

Annual Report

2004 - 2005

DEPARTMENT OF CULTURAL AFFAIRS & SPORT



Foreword

1.1 Submission of the Annual Report to the Executive Authority

MEC Whitey Jacobs

MEC of Cultural Affairs, Sport and Recreation

In accordance with Section 40(1)(d) of the Public Finance Management Act, 1999, the Public Service Act, 1994, and the National Treasury Regulations (NTR), I hereby submit the Department of Cultural Affairs and Sport's Annual Report on financial statements, performance indicators and departmental activities for the period 1 April 2004 to 31 March 2005, for the 2004/05 financial year.

It is important to note that in terms of Section 65(1)(a) of the Public Finance Management Act, 1999, you are required to table the report in the Provincial Parliament by 31 August 2005. If you are unable to do so, you must, in terms of Section 65(a) of the Public Finance Management Act, 1999, provide a written explanation to the Provincial Legislature within six months of the end of the relevant financial year, that is by 30 September 2005.



Adv Roderick Peter (Rod) Solomons

Head of Department

31 July 2005

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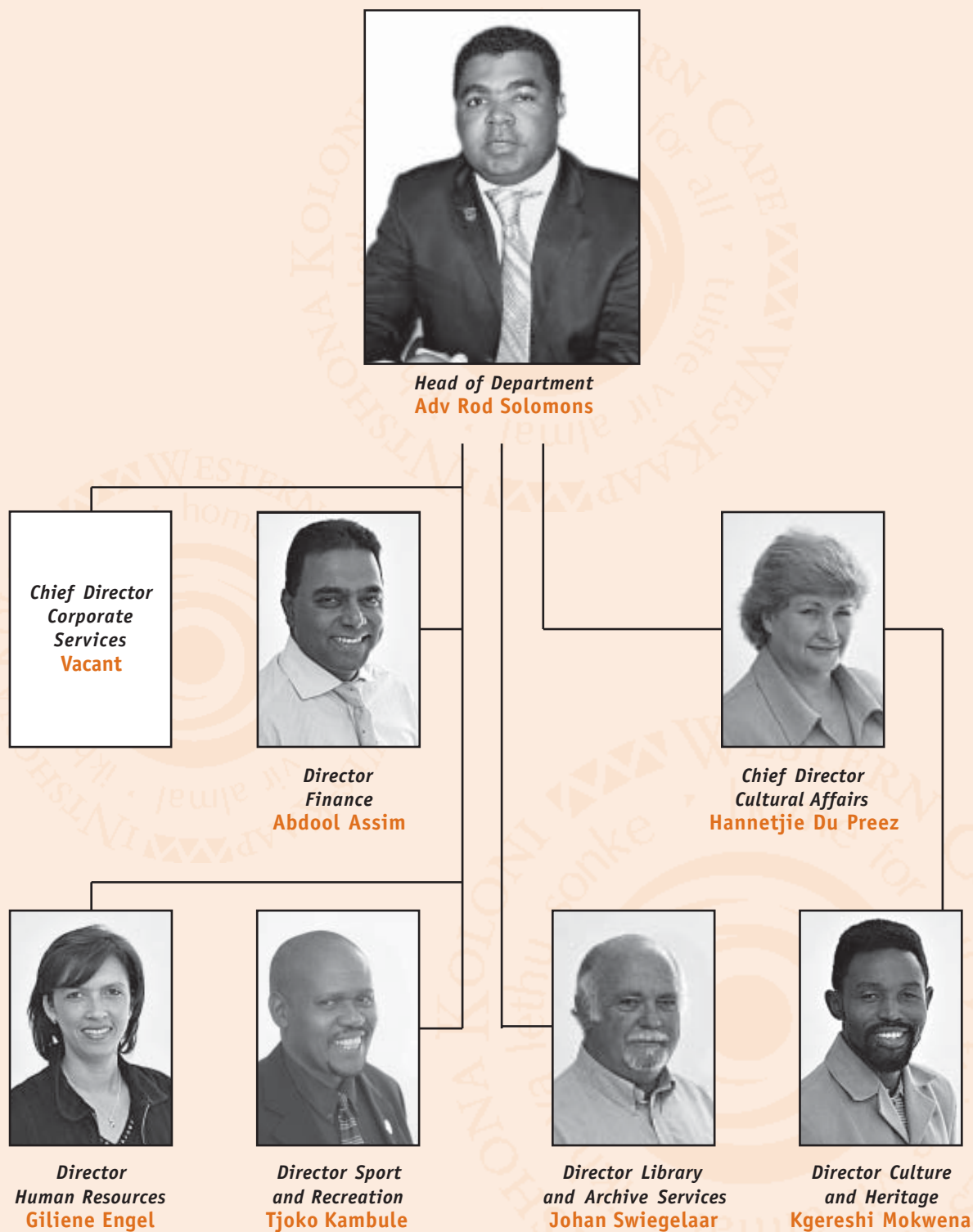
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Organogram



Part 1: General Information

1.2 Introduction by the Head of the Department

A year ago on the 15th June 2004 South Africa was awarded the right to host the 2010 FIFA World Cup. This once again places the Department firmly at the forefront of leading the challenge in ensuring that we successfully prepare our Province in the areas of sport and culture in the build up to 2010. Our preparation for the 2010 World Cup must ensure that this event leaves a legacy that benefits all the communities of the Western Cape. The lead-up to this event should be the fulcrum around which the department will position many of its interventions and will include;

- Development of a provincial strategy around the harnessing of the 2010 FIFA World Cup to fast track the realisation of the iKapa Elihlumayo strategic imperatives.

- Co-ordination of the provincial government's involvement in driving the process to ensure that we have a successful 2010 FIFA World Cup

The financial period 2004/2005 was a successful one for the Department of Cultural Affairs and Sport. In this financial year we managed to better align our expenditure with our budget and strategic objectives.



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General Information

We continued to deliver effective and efficient services to the people of the Western Cape, mindful of the multitude of changes taking place in the Department and Province. During the period under review we also welcomed a new political head, Mr ZC Stali. Notwithstanding the challenges of adjusting to change, I am pleased to report that staff managed to ensure that the Department continually strived to uphold the principles of "Batho Pele". While much more needs to be done, both the sport and culture divisions ensured that communities had equal access to services to which they were entitled.

Among the many highlights, mention must be made of the indaba's held with stakeholders in respect of school sport, football and culture. As a result of these indaba's School sport has successfully implemented the Cluster programme, an intra school sports programme aimed at re-establishing school sport in areas where these activities ceased to exist. This programme is now operational in eleven areas across the Province and is active in three hundred and fifty four schools. The success of this programme gives effect to the slogan "A Child in Sport is a Child out of Court". We embedded the Siyadlala Mass Participation program in our communities as a result of a welcome conditional grant that we received from Sport and Recreation South Africa.

The process to develop a new arts and culture

policy for the Province commenced in earnest as a result of the cultural transformation indaba held in August 2004. Cultural Forums at community level will soon be established which will revive cultural activities in communities. This new approach will offer our youth more choices, thereby reducing the likelihood of them being drawn into anti-social behaviour and substance abuse.

During the course of the year the Department adapted its vision, leading to a shift towards being people-centered rather than team-oriented. We will ensure that we deliver more services in the rural areas. A programme of community Imbizo's was undertaken in each of the four regions to expose the senior management team, as a collective, to the issues of concern to our communities.

I will be failing in my duty if, as Accounting Officer, I do not express our generally held disappointment that the Building for Sport and Recreation (BSRP) program has been terminated and is now seemingly taken up in the MIG program. The BSRP was a sports flagship program that really worked.

Our Department's management team continues to play an important role in implementing strategies geared towards meeting governments prioritized mandates. The department is continuing its pursuit of

General Information



improved service delivery in a pro-active manner. As a Department, we will during the forthcoming year, more vigorously evaluate the manner in which we operate in order to ensure that we are more focused and make a bigger impact through our programmes and projects.

A special word of thanks to our previous MEC, Mr Zandisile Stali, for his support and efforts in promoting sport and culture in the

Western Cape. Since 27 July 2005 we have a new MEC, Whitey Jacobs, and he is warmly welcomed.

I finally wish to thank all the departmental staff from the driver to senior manager for beginning to understand and share my zeal that we must make a difference in our people's lives through sport and culture.

What is contained in this annual report is some indication that we are on our way!

Adv Roderick Peter (Rod) Solomons

Head of Department



General Information

1.3 Information on the Ministry

For the period April 2004 to March 2005 the Department reported to the MEC of Cultural Affairs, Sport and Recreation, Mr Stali.

Mr Stali was accountable to the citizens of the Western Cape, ensuring that the Department effectively and efficiently executed its mandate. In doing so the Department's objective to promote transformation and improve service delivery was carried out.

In a bid to "Take Government to the People" the MEC and the top management of the Department were involved in a departmental imbizo. At these events, in October 2004 and November 2004, there was valuable interaction with a broad spectrum of communities and stakeholders that gave the Department a clearer insight into the needs of our clients. It also created an opportunity for officials from the various components to liaise around areas of possible collaboration.

The MEC is also the executive authority responsible for the Western Cape Cultural Commission, Western Cape Language Committee and Heritage Western Cape.

The MEC, accompanied by the Head of Department, visited Portugal during the period 9 June 2004 to 17 June 2004 to coincide with the Euro 2004 soccer tournament. The visit was both developmental and practical in nature in that it served to assist them to learn from the organisational acumen of the Euro 2004

organising committee in order to spearhead the Western Cape's preparation to contribute to the successful staging of the Western Cape-leg of the 2010 FIFA World Cup to be hosted by South Africa.

The MEC, accompanied by the head of his office and a departmental official, visited Greece, Portugal and USA during the period 24 September 2004 to 8 October 2004. The Greece visit coincided with attending the scheduled events of the Athens 2004 Paralympic Games and holding strategic meetings with executive members of the International Paralympic Committee (IPC) with a view to give momentum to the establishment of a Disability Sport Academy at Stellenbosch University.

The Portugal visit was to discuss tentative Agreements with the President of FC Porto that stands to benefit the development of human capital in football amongst youth of the Western Cape.

The USA visit consisted of strategic meetings with disability sport organisations, official representatives of the Georgia State University, as well as government officials of the State of Georgia to discuss a possible cooperation agreement and mobilise prospective international donor funding essential for the long-term sustainability of the Disability Sport Academy of the Western Cape.

General Information



1.4 Mission Statement

Vision

A Western Cape community unified and empowered through sport and culture.

Mission

To get more people to partake in sport and cultural activities, as participants, spectators and supporters.

Values

Loyalty
Honesty
Integrity
Trust
Empathy with the poor
Transformative
Teamwork
Service driven
Accountable

1.5 Legislative Mandate

The Department regards as binding the Legislative Mandate on which its overall functioning is based, notably efficient, equitable and accessible service delivery, based on the Government's

White Paper on Transforming Public Service Delivery, "The Batho Pele Initiative".

The Department operates within the following legislative and policy mandates:

Legislation

National Legislation: General

Annual Division of Revenue Acts	
Promotion of Administrative Justice Act, 2000	Act 3 of 2000
Basic Conditions of Employment Act, 1997	Act 75 of 1997
Constitution of the Republic of South Africa, 1996	Act 108 of 1996
Electronic Communications and Transactions Act, 2002	Act 25 of 2002
Employment Equity Act, 1998	Act 55 of 1998
Labour Relations Act, 1995	Act 66 of 1995
National Treasury Regulations	Gazette 23463 dated 25 May 2002
Occupational Health and Safety Act, 1993	Act 85 of 1993
Pension Funds Act, 1956	Act 24 of 1956
Prescription Act, 1943	Act 18 of 1943
Prescription Act, 1969	Act 68 of 1969
Prescription Amendment Act, 1984	Act 11 of 1984

General Information

Promotion of Access to Information Act, 2000	Act 2 of 2000
Public Finance Management Act, 1999	Act 1 of 1999
Public Holidays Act, 1994	Act 36 of 1994
Public Service Act, 1994	Proclamation 103 of 1994
Public Service Regulations, 2001	No. R.1 of 5 January 2001
Skills Development Act, 1998	Act 97 of 1998
Skills Development Levies Act, 1999	Act 9 of 1999
State Tender Board Act, 1968	Act 86 of 1968
Workmen's Compensation Act, 1941	Act 30 of 1941
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000	Act 4 of 2000
South African Schools Act, 1996	Act 84 of 1996
Framework for Supply Chain Management	Gazette 25767 dated 5 December 2003
National Legislation: Cultural Affairs	
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, 2002	Act 19 of 2002
Cultural Institutions Act, 1998	Act 119 of 1998
Cultural Promotion Act, 1983	Act 35 of 1983
Culture Affairs Act (House of Assembly), 1989	Act 65 of 1989
National Archives of South Africa Act, 1996	Act 43 of 1996
National Arts Council Act, 1997	Act 56 of 1997
National Council for Library and Information Service Act, 2001	Act 6 of 2001
National Film and Video Foundation Act, 1997	Act 73 of 1997
National Heritage Council Act, 1999	Act 11 of 1999
National Heritage Resources Act, 1999	Act 25 of 1999
Pan South African Language Board Act, 1995	Act 59 of 1995
The National Library of South Africa Act, 1998	Act 92 of 1998
World Heritage Convention Act, 1999	Act 49 of 1999
National Legislation: Sport	
Boxing and Wrestling Control Act, 1954	Act 39 of 1954
National Sport and Recreation Act, 1998	Act 110 of 1998
South African Sports Commission Act, 1998	Act 109 of 1998
South African Sports Commission Amendment Act, 1999	Act 33 of 1999
South African Institute for Drug Free Sport Act, 1997	Act 14 of 1997
South African Boxing Act, 2001	Act 11 of 2001
South African Schools Act, 1996	Act 84 of 1996

General Information



Provincial Legislation: General

Constitution of the Western Cape, 1997	Act No. 1 of 1998
Western Cape Exchequer Law, 1994	Law No. 4 of 1994
Western Cape Land Administration Act, 1998	Act No. 6 of 1998
Western Cape Law on the Powers and Privileges of the Provincial Legislature, 1995	Law No. 3 of 1995
Western Cape Tourism Act, 1997	Act No. 3 of 1997
Western Cape Provincial Schools Education Act, 1997	Act No. 12 of 1997

Provincial Legislation: Cultural Affairs

Western Cape Cultural Commissions and Cultural Councils Act, 1998	Act No. 14 of 1998
Western Cape Heritage Regulations	PN 336 of 25 October 2002
Western Cape Heritage Resource Management Regulations	PN 298 of 29 August 2003
Western Cape Provincial Languages Act, 1998	Act No. 13 of 1998

Provincial Legislation: Sport

None

Ordinances

Museums Ordinance, 1975	Ordinance 8 of 1975
Oude Kerk Volksmuseum Van 't Land van Waveren (Tulbagh) Ordinance, 1979	Ordinance 11 of 1979
Provincial Library Service Ordinance, 1981	Ordinance 16 of 1981

Policies

Culture:

Western Cape Language Policy
National White Paper on Arts, Culture and Heritage (1996)

PN369/2001 of 27 November 2001

Sport:

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

Part 2: Programme Performance

Voted Funds

R'000

Appropriation	Main Appropriation	Adjusted appropriation	Actual Amount Spent	Over/Under Expenditure
156 239	155 339	156 239	148 932	7 307

Responsible Minister
Administering Department
Accounting Officer

MEC of Cultural Affairs, Sport and Recreation
Department of Cultural Affairs and Sport
Head of Department of Cultural Affairs and Sport Act 11 of 1984

Aim of the Vote

The aim of the vote is to get more people to partake in sport and cultural activities, as participants, spectators and supporters

Key Measurable Objectives, Programmes and Achievements

Key Measurable Objectives

Preserve the heritage of the people of the Western Cape through affiliated museums.
Introduce and facilitate initiatives in collaboration with the Western Cape Cultural Commission for the conservation, promotion and extension of culture in the Western Cape.
Support and assist the Western Cape Language Committee to promote multilingualism in the Western Cape.
Provide the three public entities with the necessary professional and administrative support to execute their legislative mandates.
Assist local libraries with the rendering of public library services in the Western Cape.
To provide optimal utilisation of existing sport and recreation facilities and



provisioning of new facilities in disadvantaged communities.

To host and stage major sport and recreation events in the Western Cape.

To promote interdepartmental and intergovernmental collaboration and effective alignment and co-operation with all our partners for enhanced service delivery.

To promote equity and access within the Western Cape within sport and recreation.

To promote structural mass participation in sport and recreation within Western Cape communities.

To promote high performance programmes within the Western Cape sport and recreation sector.



Programmes

Chief Directorate: Financial Management and Administration

Provide administrative, secretarial liaison and organizational support service to the Ministry and line-function components.

Provide an effective financial administrative service.

Increase the skills of all employees in the Department.

Provide management; strategic direction; and support to components.

Chief Directorate: Cultural Affairs

Assistance to arts and culture organizations to enable them to preserve, promote and develop culture in the Western Cape for the benefit, well-being and enjoyment of present and future generations.

Museum services provide assistance to controlling bodies of affiliated museums in the Western Cape.

Promotion of multilingualism by giving increasing effect to the status of the three official languages in the Western Cape and elevating the status and advancing the use of the indigenous languages of the province.

The Western Cape Heritage Resources Management Authority and Heritage Resource Management Services provide an integrated and interactive system for the protection, conservation and management of heritage resources in the Western Cape.

Directorate: Library and Information Services

Providing library materials.

Subsidising the construction of, or upgrading of library facilities.



Campaigns to promote reading and elevate literacy levels.

Rendering of an Archive Service to all citizens of the Western Cape.

Directorate: Sport & Recreation

Provide an effective sport and recreation management and efficient administrative support to clients, strategic partners and personnel.

Improve access to sport training and capacity building opportunities.

Increase the number of communities involved in structured sport activities.

Integrate disability sport into the mainstream of sport and recreation.

Increase participation of women in sport and recreation activities.



Programme Performance

Increase the provision of sport and recreation facilities in the Western Cape.

Strengthen organs of Civil Society.

Contribute to and develop sport and recreation tourism in the Western Cape.

Promote and encourage a healthier and more active lifestyle through sport and recreation activities.

Ensure that sport programmes are delivered to all schools in the province.

Provide or improve school sport facilities.

Achievements

The museum services provided financial, managerial and professional support to 28 affiliated museums in the Western Cape and scientific and technical support to 7 non-affiliated museums with the aim of fostering dynamic and socially responsible museums in local communities, the highlight being the Worcester Museum's proclamation from a province-aided museum to a provincial museum in May 2004.

Four training interventions were provided to museum personnel, governing bodies and volunteers. A significantly increased number of

learners (and educators) are using our museums as an educational resource.

The library service distributed 288 056 items of library material to public libraries in the Western Cape.

The Department hosted a school sport indaba where over 300 stakeholders participated. The resolutions of the Indaba set the framework to revive school sport within the Province.

School sport facilities have been established in seven identified areas and will contribute significantly to sport development. The Department ensured that Western Cape representative school teams participated in all the nationally agreed competitions and successfully hosted the Summer Games, the National High Schools Athletic Championship, and the National USSASA BGM and, in conjunction with Lovelife, hosted the provincial Lovelife games.

The Department piloted the school sport cluster programme in Hanover Park, Bonteheuwel and the Gugulethu/Nyanga/Phillipi areas. The early successes of the programme in these areas prompted the Department to consider rolling out the programme to more areas.

The Grade R and pre-school programme have touched over 3000 toddlers across the 4 regions of the Province. Educators and caregivers have been trained in the "Superstart" programme that seeks to promote basic movement and coordination skills. Educators have been trained in entry level coaching programmes in the following codes of sport: Football, Netball and Rugby.

The Department also completed 28 community facilities projects funded out of Departmental and National BSRP Funds. We contributed to the successful staging of 38





major sport and recreation events in the Western Cape. Eighty two regionally affiliated sport and recreation federations were funded to have development programmes and to send 221 participants in 22 sport codes to partake in accredited national and world championships as a pathway towards world class sporting excellence. The Department hosted the Football Summit, Dispute Resolution Indaba, Transformation Indaba, and code-specific summits to promote good governance of sport and recreation in the Western Cape.

The Department also implemented the Siyadlala Mass Participation Programme with effect from 01 July 2004 in the following hubs: Mitchell's Plain, Khayelitsha, Worcester, Oudtshoorn and Saldanha Bay. In the process sustainable contractual employment opportunities were created for 40 young people in affected communities.

This programme was launched with a conditional grant received from the national Department of Sport and Recreation.

Overview of the Service Delivery Environment for 2004/05

The Constitution of the Republic of South Africa (Act 108 of 1996), Schedule 5 indicates that libraries, excluding national libraries, are an exclusive provincial legislative competency. The Local Government Municipal Structures Act (Act 117 of 1998) and the Local Government Municipal Systems Act (Act 32 of 2000) does not list libraries as a function of municipalities. In addition to a Western Cape Provincial Task team that was appointed to investigate the division of affected functions (such as public libraries) between Provincial and Municipal Government, this matter was is receiving attention on national level.

The question of affiliation remains a complex one. We were not able to audit all the existing museums in the Western Cape nor develop a roll out plan for the affiliation of new museums.

Programme Performance



The requisite management of two critical factors compounded the service delivery environment for sport and recreation during the reporting period, namely:

- 1) Combining Community and Senior Sport with School Sport to form a new Programme: Sport and Recreation whilst maintaining programme implementation impact.
- 2) Establishing and implementing Recreation as a dedicated Sub- Programme with Siyadlala Mass Participation Programme as a flagship programme of this new sub- programme, and at the same time meeting the DORA Grant reporting requirements.

Management of this service delivery environment required a balancing act to ensure that service delivery duplication is eliminated on the one hand, and that integration is realised on the other hand, to ensure that programme implementation by the Sport, Recreation, and School Sport sub- programmes translates into raising the profile of sport and recreation in the Western Cape.

This reality was further compounded by the fact that a new set of KMOs for the sector had to be developed in conjunction with National Treasury via the CFO Forum, and that the resultant

KMOs had to be used as the framework for the Annual Performance Plan for the 2005/06 Financial year.

The Department received R0.900 roll over funds for the 2004/05 financial year for:

R0.080m as transfer funds for the Rittlefees Festival,

R0.070m as transfer funds for a library subsidy to Breede Valley municipality,

R0.650m as transfer payment to the Joseph Stone Theatre,

R0.100m as transfer payment for sports facilities to Yellow Wood Primary School- Volley ball court

Highlands Secondary School - Soccer field

Eisleben Primary School - Upgrading of cricket field

Overview of the Organisational Environment for 2004/05

Clarity about the division of legislative functions and the possible transfer of functions and funds between national, provincial and local government regarding services in Schedule 4 and 5 of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) has proven to be a major challenge. Until this is resolved, new provincial museum legislation cannot be finalised and new museums not affiliated. Nonetheless, a working group was established to review all current legislation applicable to Museum Service and to gather all appropriate information that could influence new museum legislation.

The department operated within a particularly taxing and strenuous environment occasioned by added responsibilities arising from the addition of new functions as follows:



- Implementation of the Sport Health component and associated programmes.
- Implementation of the Transformation and Dispute Resolution Sub- Directorate and related programmes.

This meant that available personnel and relatively inexperienced contract workers had to deliver the requisite services with the former still responsible to perform their own functions as well.

Organisational challenges experienced by the department.

Several key positions became vacant during the period under review.

However, most of the positions were temporarily addressed through the appointment of contract workers.

The Department has gone out on tender to procure service providers to assist in its restructuring and re-alignment process in order to deliver a better service.



Strategic overview and key policy developments for 2004/05.

As mentioned before, clarity about the division of legislative functions and the possible transfer of functions and funds between national, provincial and local government regarding services must still be reached.

The issues raised above must be captured in the Museum Service's Action Plans for the budgetary years 2005/2006 and beyond.

Archive legislation was completed and submitted to the Provincial Legislature for finalisation.

Conditional Grants.

A DORA grant of R1m was received from National Treasury via the SRSA Department for the Implementation of the Siyadlala Mass Participation Programme. The department complied with the letter and the spirit of the said grant in that:

A Provincial Coordinator was appointed and remunerated at the determined scale. Four (04) Hubs were established in collaboration with affected local authorities, and dedicated Hub-coordinators were also duly appointed and remunerated at the determined scale. Five (05) Activity Coordinators were also appointed for the implementation of designated mass participation programmes in the identified Hubs. The whole grant amount was duly transferred into the departmental account and disbursed towards meeting the targets set for each activity of the Siyadlala Mass Participation Programme.

Programme Performance

REVENUE AND DEPARTMENTAL PAYMENTS

Revenue

	2002/03 Actual R'000	2003/04 Actual R'000	2004/05 Target R'000	2004/05 Actual R'000	% Deviation from Target
Tax Revenue					
Non-tax revenue	937	1 200	392	648	65.3
Sale of goods and services	126	92	237	49	(79.3)
Financial transactions	18	37	0	69	100
Total Departmental Receipts	1 081	1 329	629	766	21.8

Departmental Expenditure

Programmes	Voted for 2004/05 R'000	Roll-overs and adjustment R'000	Virement R'000	Total voted R'000	Actual Expenditure R'000	Variance
1. Administration	21 930	180	2 400	24 510	22 290	2 220
2. Cultural Affairs	49 395	650	-1635	48 410	44 897	3 513
3. Library & Information Service	56 535	70	-251	56 354	55 168	1 186
4. Sport and Recreation	27 479	0	-514	26 965	26 577	388
Total	155 339	900	0	156 239	148 932	7 307

Conditional Grants

R1 million was allocated for the mass sport and recreation participation programme. This was a conditional grant received from the National Department of Sport and Recreation. The actual expenditure on this grant was R1 million. The funds were spent in accordance with approved plans and funds. The project was implemented

during the 2004/05 financial year in five Hub Areas and accommodates seven mass participation activities. The objective for the implementation of the project was to provide Western Cape youth in disadvantaged communities with opportunities for regularized participation in prioritized physically active sport and recreation activities on a sustained basis.

Conditional Grant: MASS SPORT AND RECREATION PARTICIPATION PROGRAMME

Performance Measures	Performance Targets			
	Actual 2004/05	Projected		
		Year 1 2005/6	Year 2 2006/7	Year 3 2007/8
Number of administrators trained	200	320	450	600
Number of trained activity co-ordinators	34	92	160	240
Number of referees Trained	34	92	160	240
Number of people participating actively in the programme	40 000	120 000	300 000	450 000
Number of clubs created	10	25	30	50
Number of leagues created	1	2	4	8
Number of municipalities empowered to continue with sport programmes	4	8	15	20



Summary of Programmes

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

Programme 1: Administration

Purpose

To conduct the overall management, provide administrative and corporate support to the Department and public entities.

Measurable Objective

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

Sub-programme 1.1: Office of the Provincial Minister of Cultural Affairs, Sport and Recreation.

This sub-programme focused on providing administrative functions, secretarial liaison and organisational support to the Ministry. This ensured that the MEC could execute his responsibilities effectively. This included accounting to the Provincial Parliament on the Department's plan for the MTEF period, presenting the Annual Review report on achievements of the Department and also representing the interests of the people of the Province.

Sub-programme 1.2: Corporate Service

Focused on delivering effective management and strategic direction to the department.

The Gender committee implemented its business plan for 2004/05 and achieved a number of objectives during this period amongst them the hosting of activities for Women's Day on the West Coast (6-9 August 2004) and Disability Day at Vygieskraal (3 December 2004). The events reached a total of approximately 800 community members through live exhibitions, sport and culture programmes and activities. About 7300 women benefited through R250 000 funding to eleven projects/organisations for women's empowerment in the cultural field as well as R80 000 dedicated to programmes increasing the participation of women in sport.

The focus of the HIV/AIDS committee during this reporting period was in raising staff awareness on the issues surrounding HIV/AIDS through various projects and programmes as well as capacitating members to understand their role within the workplace.

The Department provided workplace-learning opportunities for 15 interns during the reporting period.

Organisational obstacles at the PSETA hampered the implementation of a learnership programme and as such the Department decided to register with THETA to enable fast tracking of this process during the 2005-06 financial year.

The Department rolled out its Employee Assistance Programme to staff in November 2004. This provides staff with both telephonic and face-to-face access to support to effectively manage workplace and personal issues. At the end of the reporting period a total of 29 staff had already accessed the service for support in this regard.

Programme Performance

The HR and Finance components finalised it's Service Delivery Standards with other components in the Department and will implement and monitor these within the 2005/06 financial year.

Support was given to various major sport and culture events like Cape Town International Jazz Festival, Cape Town Festival, Cape Craft and Design Institute, Suiderooster Festival, Rittelfess Festival, etc. All these ensured that the

Department received the necessary positive media exposure and contributed towards the growth of sport and cultural tourism.

During this period, audits of the sport and recreation regional offices, cultural facilities and museums were conducted and shortcomings reported to the Accounting Officer. Stocktaking for the whole Department was also done within the prescribed timeframe.

TRANSFER PAYMENTS

Sub programme	Name of Institution	Amount Transferred
MANAGEMENT - MARKETING & COMMUNICATION	Cape Town Festival	200 000
	World Cup 2010 Soccer Bid Announcement	80,000
	Cape Craft Design Institute	170,000
	FNB - Big Walk	100,000
	Cape Town International Jazz Festival	450,000
	Suid-Oosterfees	500,000
	Hermanus Whale Festival	50,000
	Rittelfees	80,000
	Oudtshoorn International Youth Festival & Expo	100,000
	SUB TOTAL	1,730,000
RSC Levies		31 741
Household		6 935
	TOTAL	1 768 676

Programme 2: Cultural Affairs

Purpose

To promote culture, conserve and manage the cultural, historical assets and resources of the Western Cape by rendering various services.

Measurable Objectives

Preserve and promote the heritage of the Western Cape through affiliated museums.

Introduce and facilitate initiatives in collaboration with the Western Cape Cultural Commission for the conservation, promotion and extension of culture in the Western Cape.

Provide professional and administrative support to Heritage Western Cape in order to

protect and manage heritage resources in the Western Cape.

Provide the Western Cape Cultural Commission with the necessary professional and administrative support to execute its legislative mandate.

Service Delivery Objectives and Indicators

Sub-programme 2.1: Management

Provides integrated, strategic management support functions to the Chief Directorate Cultural Affairs and Directorate Culture and Heritage.





Given the constitutional and legislative mandates that must be met by the Chief Director and Directorate, coordination of the various components and interaction at local, provincial, national and international level is required. The key challenge for this component is to ensure effective, efficient and economical service delivery.

A Cultural Transformation Indaba for most of the stakeholders in the arts, culture and heritage sphere in the Western Cape was held on 20-21 August 2004 at the Sport Science Institute of South Africa in Newlands. The purpose of the indaba was to provide a platform for interactive debate in order to kick-start the development of transformed policies that aid efficient and effective service delivery in the arts, culture and heritage field in line with the vision of Cabinet to “make the Western Cape a home for all”.

A Cultural Transformation Reference Group (CTRG): consisting of members of civil society was appointed with a mandate to take the process of policy development and formulation to its conclusion.

The cultural transformation process and the draft policy was presented and discussed at workshops in the rural areas of the Western Cape. The input of the delegates was taken into consideration when refining the draft policy.

Sub-programme 2.2 : Arts and Culture

The objective of Arts and Culture is the promotion, development and preservation of culture in the Western Cape. This program achieved most of its goals as set out in its key measurable objectives.

In supporting the Western Cape Cultural Commission the department manages 7 facilities on their behalf. Income generated increased from

R 1,59m to R1, 72m for the year. Capital improvements were made at Schoemanspoort near Oudtshoorn and Groot Drakenstein. Financial support of more than R10 million was given to NGO's, professional performing arts companies and registered cultural councils. Administrative assistance was rendered to all organisations in submitting their applications. At the request of the MEC, the Western Cape Cultural Commission contributed R 500 000 towards the Gugulethu 7



Memorial. The Commission advised the Minister on a regular basis on policy issues and possible best-practise models on the relationship between the Department of Cultural Affairs and Sport and the Western Cape Cultural Commission. Through its Facilities Committee the Commission took an active interest in the Dutch co-funded restoration project at Genadendal. Through it's funding the Western Cape Cultural Commission contributed to the Western Cape Home for All vision in terms of job creation, building human and social capital and the promotion and development of Arts and Culture in the Western Cape. The execution of this work has been done by the Department and has contributed to making a difference in people's lives.

Programme Performance

In order to reformulate policy an Indaba was held with stakeholders in the Arts and Culture field, resulting in the establishment of a reference group for the transformation of cultural policies.

The Western Cape Geographical Names committee experienced a painful first year in lieu of the lack of mandate for the Provincial Councils in National Legislation in this regard. It is establishing itself as an advisory body to local government and the public of the Western Cape on issues of naming and renaming, as well as the standardisation of names. Legislation is being revisited and strategies formulated to deal with the problem.

In addition to this, the department played a role in the Cape Town Karnaval at the end of 2004/ beginning 2005. R 1,5 million Rand was granted to the Cape Minstrels, Cape Malay Choirs



and the Christmas Choirs for three separate functions involving 30 000 participants and hundreds of thousands of spectators.

The Department also assisted the Eoan Group with R650 000 for the maintenance of the Joseph Stone Theatre/ Community Centre. An amount of R 110 000 was also transferred to Artscape for maintenance of the theatre centre.

This sub-programme also played a leading role in the organising of the Provincial Arts and Culture Awards ceremony at Mojo.

The celebration of National Days also formed part of our work. People of different areas were sensitised to the importance of these days through 15 different events that took place all over the province. The Department was also involved with several festivals.

Sub-programme 2.3: Museum and Heritage Resource Services

Museum Service

The sub-programme provided financial, managerial and professional support to 28 affiliated museums in the Western Cape and scientific and technical support to 7 non-affiliated museums with the aim of fostering dynamic and socially responsible museums in local communities. The Worcester Museum's proclamation from a province-aided museum to a provincial museum in May 2004 was certainly a highlight. Four training interventions were provided to museum personnel, governing bodies and volunteers. A significant increased number of learners (and educators) are using our museums as an educational resource.

Managerial and professional standards at affiliated museums based on national and international best practise were maintained



through the provision of administrative support, collections management, exhibitions, public programmes and relations and marketing services. Revision of policies and guidelines focussing on the core functions of our services and our museums has taken place and are being replaced by streamlined transformation driven policies and guidelines. Despite limited resources the transformation of affiliated museums has been accelerated by research projects, the installation of new exhibitions and a curriculum focused approach on our educational programmes presented at our museums.

Governance at our related museums has received strategic attention by the appointment of new Premier's representatives to serve on the governing bodies of our museums. This has given transformation and representation within our governing structures a major boost.

With reference to the Museum Services core functions the following deliverables were achieved:

Collections Management

Survey of the Collections management policies and practices; collection types; holdings and capacity at affiliated museums was completed. Guidelines for preparing a collections policy were distributed to museums.

Guidelines for complying with the new fire-arms legislation were compiled and distribution to museums commenced.

Basic collections management training was given to staff and volunteers at Goedverwacht Museum.

Evaluations and recommendations for compiling preventive conservation plans were undertaken at 7 museums.

Conservation equipment, Elsec meter (UV and Light meter) and the Elna ultrasonic bath were purchased for general cleaning of objects such as ceramics.

Objects were prepared for new exhibitions. Paper-based objects were conserved, including books for the Paarl Museum and 5 maps for the Drostdy Museum
17 ceramics objects were conserved.

Exhibitions

Research into the untapped potential of house museums commenced with a view to developing policy on the interpretation of house museums focusing on women, family life, building skills etc.

Research on cetacean and people for "The whales of Walker Bay"

The life of Chris Barnard

Local history of Paarl ("A community in conflict")

Local history of George, including forced removals

Slavery and Christianity

The pre-colonial history of Stellenbosch – the Acheulian Industry of the Stone Age
Domestic life in Stellenbosch during colonial times and the divisions in society that



Programme Performance

supported the lifestyle of the patrician class Missionaries, the education and training of missionaries for work in Africa, their interaction and interpretation of the indigenous people of the Western Cape and in other parts of sub-Saharan Africa and missionaries' role in the colonisation of Africa.

The exhibition "Disease and history" for the Cape Medical Museum was completed, installed and opened on International AIDS Day – 1 December 2004.

A travelling exhibition, "Legacy of deadly diseases", an abridged version of "Disease and history" and focussing on leprosy, smallpox, TB and HIV/AIDS, was completed and launched on 20 October 2004 at Paarl Museum.

The final part of "Over the mountains – The story of Ceres" was completed and installed at the Togryers Museum.

The first part of a new exhibition, "Het lieve Wellington", on the natural history of the

area and an important display of the stone tools of the first inhabitants of the region was scripted and designed.

The design, production and installation of the last section of "Mollusc and Man" at Bartolomeu Dias Museum is nearing completion.

A temporary exhibition on "The transit of Venus" was produced to coincide with the transit of Venus in June 2004. An observatory was installed at the Huguenot Seminary in Wellington to observe the transit of Venus 1882, the last time this astronomic event occurred. The exhibition formed part of a special celebration in the town.

The "Building Democracy" travelling exhibition was launched on 23 February 2005 at Simon's Town Museum. A guide to the exhibition containing a chronology of our democracy and biographies of over 150 national icons and local heroes was also launched on the Cape Gateway website.





Public programmes and relations

The need for policy on outreach programmes was identified.

Education programmes for “Disease and history”, “Legacy of deadly diseases”, “Over the mountains – The story of Ceres” and “Mollusc and Man” were developed.

Bartolomeu Dias Museum and Drostdy Museum were assisted in upgrading and formalising their existing education programmes.

International Museum Day (18 May 2004)

“Museums and Intangible Heritage” – A publication on Family history/Genealogy and a poster was produced to assist museum managers in presenting and interpreting this theme to their community and visitors.

Advertisements were also placed in The Argus and Die Burger.

International Day for the Remembrance of the Slave Trade and its Abolition (23 August 2004) – a publication, “Remember me when you pass by – Places of Slave Remembrance in the Western Cape” was launched on the Cape Gateway website.

Heritage Resource Management Services

Overview

The core business of Heritage Resource Management Services is to manage and protect heritage resources in the Western Cape and to identify and declare those sites, with valuable history and conservation worthiness as a provincial (Grade II) or a local (Grade III) heritage resource.

The Western Cape Heritage Resources Management Authority and the Heritage Resources Management Services provides an integrated and interactive system for the protection, conservation and management of heritage resources in the Western Cape.

Execution of Work

The Heritage Resources Management Services provides administrative and professional support to the work associated with the performance of the functions of the Heritage Western Cape Council. This is achieved through timeous processing of applications and issuing of permits through the delivery of specialised professional and technical services.

The sub-programme provided financial, managerial and professional support to the Council of Heritage Western Cape and its sub-committees, which are: The Built Environment and Landscape Permit Committee and the Archaeology, Palaeontology and Meteorites Permit Committee.

Achievements

Heritage Day Programme

The Heritage Day programme was hosted on 18 September 2004 in the Southern Cape, Groot Brak Rivier. The objective of the day was to

Programme Performance

celebrate our living heritage in the 10th Anniversary of our Democracy by providing a platform for workshops and demonstrations to educate our youth around the concept of living heritage. The aim was to promote and create awareness of living heritage and encourage communities to nurture, conserve and develop their heritage resources.

The project had 4 workshops with the following themes; pottery, traditional foods, the use of herbs and rock art. The target audience for the workshops were pupils in grades 8-10. The feedback from the learners and educators was very positive.



Heritage Western Cape Training Workshop

A training workshop for both staff and members of the Council of Heritage Western Cape took place on the 26 February 2005. The training focused on core functions of our services and revision of policies and guidelines in terms of our legislative mandate.

Careers Exhibition "Careers in the Heritage Field"

The project was in partnership with Artscape and

institutions of higher learning 15 –18 March 2005. The participating institutions were UCT, UWC and Cape Peninsula. The aim was to promote and create an understanding of careers in the heritage field. In addition links and partnerships with relevant stakeholders were established. Officials of Heritage Resource Management Services engaged with learners and had discussions regarding specific fields in the heritage sector.

Human Rights Day Programme

For each public holiday a lead component is nominated. This year the Deputy Director of Heritage Resource Management Service headed the Human Rights Day celebrations. Officials within the Department were nominated to be part of the project team to implement the project proposal.

The theme of this year's Human Rights day celebrations was "Promoting the right to equality to ensure full and equal enjoyment of rights and freedom by all citizens"

Given the significance of this year's Human Rights Day programme, and due to the memorialisation of the Gugulethu Seven, the programme was a joint venture between the Provincial Department of Cultural Affairs and Sport and the City of Cape Town.

Sub-programme 2.4: Language Services

The Language Unit renders strategic, administrative and executive support to the Western Cape Language Committee as well as performs all tasks relating to the implementation of decisions and execution of projects by the Language Committee and the National Department of Arts and Culture.

This includes the implementation of the Language Policy of the Western Cape as adopted in July 2004 by the Western Cape Cabinet.

Programme Performance



The current language distribution in the Western Cape of the three official languages according to the 2001 census is:

Afrikaans:	55.3%
English:	19.3 %
Xhosa:	23.7%

In order to build social cohesion and bridge gaps between different communities, people should be empowered to use the language of their choice. The Language Unit has identified the following objectives to achieve this:

Ensure the implementation of the Western Cape Language Policy.



Promote multilingualism in the Western Cape.
Actively promote the development of the previously marginalized indigenous languages of the Western Cape and Sign Language.
Develop the status of Xhosa.

The acceptance of the Western Cape Language Policy and implementation plan by provincial government is significant, as the Western Cape is at the forefront in adhering to

the constitutional principle of affording everyone the right to use the language of his or her choice.

Through the realisation of this basic right the Western Cape Government will move a step closer in truly making this province 'a home for all'.

Yitsho writing competition

A creative writing competition in all three official languages was held with the financial assistance of First National Bank. Hundreds of learners were involved and prize-giving ceremonies were held at four schools.

Thetha Thetha

The Language Unit publishes an electronic newsletter to inform residents of the Western Cape of its activities and reaches about 300 people directly. The newsletter also connects individuals and organisations in the Western Cape working in the field of language through the dissemination of information on the Language Committee's activities. Positive feedback has been received on this publication that will, hopefully, lead to the realisation of fruitful cooperation between the Language Committee and the people of the Western Cape

Western Cape Language Policy Launch

The launch of the Western Cape Language Policy took place on 21 February 2005 (International Mother Tongue Day) at the Nedcor Conference Centre, Waterfront. The event was well attended by among others, Premier Ebrahim Rasool, representatives of local government, high-ranking officials and individuals representing various language institutions and organisations.

Programme Performance

The launch featured messages from Ms Alet van Huyssteen, Dr Neville Alexander, Minister Chris Stali and Premier Ebrahim Rasool as keynote speaker.

Afrikaans Dialect and Storytelling Festival

A dialect and storytelling festival at Koekenaap campsite took place on 28 and 29 May 2004. The aim of the festival was to give participants an opportunity to tell stories and showcase their talent. Approximately 80 participants attended a storytelling workshop on 29 May 2004 presented by Elias Nel and Willem Fransman, after which certificates of attendance were issued to each participant. The event also featured two cultural evenings to provide a stage for local poets, drama groups, choirs, singers and storytellers to showcase their talents. The festival ended on a high note with more than 210 people attending the last cultural evening.

Afrikaans Language Day

In celebration of Afrikaans Language Day on 14 August 2004, the Language Unit and the Western Cape Language Committee hosted a series of workshops at Great Brak River in the Southern Cape in collaboration with the Stigting vir Bemagtiging deur Afrikaans. One hundred and eighty adults and learners from Oudtshoorn, Dysseisdorp, Great Brakriver, Knysna participated in workshops on storytelling, poetry, debating, drama, and short stories involving Kranshoek and the Craggs. The programme for the day, presented by Elias Nel, Diana Ferrus, Adidna Vermaak, Florence Filton and Willen Fransman, was structured so that each participant had the opportunity to attend all the workshops on offer.



Interpreting

A member of the Language Unit, in collaboration with the Iilwimi Centrum for Multilingualism at the University of the Western Cape offered a series of workshops on interpreting in the Health sector to nursing staff at the Tygerberg Hospital. The aim of the workshops was to equip nursing staff already involved in performing interpreting duties with further skills to better perform their tasks.

Woman's Day Celebrations 6-9 August 2004

The Language Unit participated in the Woman's Day celebrations that took place across the West Coast. The celebrations kicked off with the launch at the Dial Rock Hall in Saldanha on Friday 6 August 2004. The MEC, Chris Stali and the mayor of Saldanha Johanna Stoffels, were among the guests. On Saturday 07 August 2004 various functions were held in several places that included a mural at Saldanha, cultural and sport activities at Paternoster, Diasville and Kliprand. The main event was on 9 August at the Velddrift stadium and was well attended despite bad weather.

Programme Performance



Khoi-khoigowab workshops

The second round of workshops on the Nama language in the Western Cape were held at Mitchell's Plain, Vredendal, Montagu, Oudtshoorn, Great Brakriver and Plettenbergbay in August, September, October and November 2004, as a follow-up to the very successful campaign held in the previous financial year. The participants each received a fourth booklet on the Nama language in addition to the three booklets and a tape they had received in the first series of workshops.

Research on Khoisan languages

At a workshop in November 2000 representatives of the different Khoisan communities in the Western Cape requested that research be done on Khoisan languages in line with a research topic decided on at a consultative workshop. To this end the Western Cape Language Committee approved a research proposal received from Dr George Brink and Mr. Pedro Dausab with the title: "The Khoisan language landscape in the Western Cape: Past, present and future." The research commenced in August 2004 and the final report was submitted on 15 March 2005.

Xhosa Terminology Workshop

An isiXhosa Terminology Workshop was held on 25 February 2005, as a follow-up to the workshop held in 2003. The workshop was well attended by various representatives from Parliament, PRAESA, the Departments of Justice and Education, tertiary institutions and publishers. Translators and interpreters are busy compiling a terminology list.

Qhayisa School Debate

The Qhayisa School debate took place at Indwe Secondary School in Mosselbay on 25 November 2004. Learners from Fezekile High School were provided with transport in order to participate. A similar debate took place at Sophumelela High School in Khayelitsha on 10 March 2005. The topic in both instances was: *Should isiXhosa be introduced as an official language in examination question papers in the Western Cape.*

Sign Language Campaign

The Language Unit and the Western Cape Language Committee compiled an information booklet on crucial aspects of Sign Language, Sign Language interpreting and Deaf Culture and made it available to all interested parties and individuals. The aim of the booklet is to enable people to better understand the needs of the deaf and in this way to ensure better service delivery to that sector of society.

Database and information service

In terms of section 13(2)(e) of the Languages Act, a comprehensive database of persons,



Programme Performance

organisations, institutions, equipment and facilities relating to language matters in the Western Cape was compiled. This database contains mainly names, contact details and addresses and is regularly updated. Currently there are 900 entries.

An addition to the database is a list of contact details and geographical locations of courses offered in the three official languages of the province as well as in the Khoisan languages and Sign Language, and the particulars of the institutions where these courses are offered. The emphasis is on courses within the Western Cape, but some courses in Afrikaans, Xhosa, the Khoisan languages and South African Sign Language outside the provincial borders have also been added.

The information service has been established to provide the Language Committee and other interested parties with information on language-related matters. Its work includes a press cutting service, which collects cuttings and extracts from various newspapers and other sources, such as popular scientific journals, newsletters, reports and Pansalb publications. The cuttings and articles are incorporated in computerised lists and then filed. The collection already contains more than 2000 entries. In order to facilitate the search process, key words from the text itself have been added to the other information in the tables.

Ratelgat weekend

A member of the Language Unit attended the annual Ratelgat weekend organised by the Griqua National Conference of South Africa at their historic farm 35 km outside Vanrhynsdorp on the N7. He handed over a copy of the

travelling exhibition on the life of Paramount Chief AAS le Fleur I on behalf of the Provincial Museum Services as well as thanking the GNC for its role in the success of the Khoi-khoigowab awareness campaign.

Louis Nel attended the commemoration of the founding of the Griqua choirs 85 years ago at an event held in Plettenberg Bay on 26 December 2004. He also made a CD of the choir competition involving choirs from the Craggs, Knysna, Great Brak River and Oudtshoorn.

Creative Writing Workshops

Staff at the Language Unit attended creative writing workshops on 12 and 20 February 2005 respectively, at the Centre for the Book. The aim of these workshops was to teach the participants creative writing skills in the genres of short story and poetry using free writing, narrative writing and drawing techniques.

Inauguration of Paramount Chief AA le Fleur

A member of the Language Unit attended the inauguration of Paramount Chief AA le Fleur held



Programme Performance



at Kranshoek on 30 December 2004. He also arranged for interpreting equipment and acted as interpreter at the event. The event was also attended by many dignitaries from national, provincial and local government including the Premier of the Western Cape, Mr. Ebrahim Rasool, the Deputy Speaker of the Provincial Legislature, the Mayor of the Bitou municipality and other non-governmental dignitaries.

Panel discussion on best Afrikaans Literature

The National Department of Arts and Culture requested the Western Cape Department of Cultural Affairs and Sport to select a panel to identify the best Afrikaans works in three genres as well as the nomination for an author who has made the greatest contribution to Afrikaans Literature of all time. The following academics were selected to serve on the panel: Prof Hennie van Coller from the University of the Free State, Prof Helize Janse van Vuuren from the Nelson Mandela Metropolitan University, Prof Joan Hambidge from Cape Town University, Dr Dorothea van Zyl from Stellenbosch University and Dr Ronel Foster from Stellenbosch University. The head of the Language Unit met with the panel on 11 February 2005 in Stellenbosch, where the following works have been selected:

- Poetry: Tristia – NP van Wyk Louw,
- Drama: Kanna hy kô huis toe – Adam Small,
- Prose: Die swerfjare van Poppie Nongena – Elsa Joubert and the authors who have made the best contribution to Afrikaans Literature of all time were NP van Wyk Louw (until the sixties) and Breyten Breytenbach (till date).



Afrikaans Language Summit

The National Language Body for Afrikaans held a national summit on the Afrikaans language at Stellenbosch from 25 to 27 August 2004. The aim of the summit was to determine a strategy for Afrikaans. The Western Cape Language Committee arranged and sponsored the provision of simultaneous interpreting services in the three official language of the province at the summit to ensure that the proceedings of the summit was accessible to speakers of other indigenous African languages.

Several projects for the promotion of previously marginalised indigenous languages were completed:

In terms of section 13(1)(e) of the Western Cape Provincial Act, 1998 (Act 13 of 1998), the Western Cape Language Committee must actively promote the development of the previously marginalised indigenous languages. In execution of this mandate, the Western Cape Language Committee and the Language Unit have been hosting different projects to develop and promote isiXhosa, as well as Khoisan languages in the Western Cape. These projects were initi-

Programme Performance

ated in order to instil a sense of pride in these languages and to create a general awareness amongst those who are unfamiliar with the languages.

Xhosa Awareness Week:

The project aim is to ensure equal status of all the indigenous languages of the Western Cape. All speeches in the Provincial parliament were interpreted into isiXhosa and isiXhosa speaking members were encouraged to use isiXhosa in Parliament.

During the week Parliament Xhosa booklets and CDs with information on how Parliament operates, how laws are made and copies of the Western Cape Languages Act, 1998, were

distributed to schools in isiXhosa-speaking areas.

In co-operation with the Language Unit and the Language Committee, members participated in the Radio Zibonele programme and participated in discussions about language matters in Provincial Parliament on radio and other media.

A Xhosa Translatethon in co-operation with Zuza Software Foundation was organised. This foundation is a non-profit organisation that looks at the development of terms for computer software in South African Languages, especially African languages. The foundation depends on the drive of language speakers to volunteer their services in this project, as they cannot afford to pay translators. They have completed almost all projects in Afrikaans and SeSotho.



Programme Performance



Unfortunately, isiXhosa is lagging behind, as there are not enough volunteers for isiXhosa. The benefit of this project was the lasting contribution to the development of isiXhosa.

Radio 786 announced the launch of a follow-up programme of Masithethe isiXhosa kwaRadio 786 where language lessons were presented on the radio.

Awareness campaign on the Nama language:

In 2003 and 2004 a total of 18 workshops to give participants a basic introduction and

knowledge of the Nama language. The workshops were held in Vredendal, Mitchell's Plain, Montagu, Oudtshoorn, Great Brak River and Plettenberg Bay. During the workshops each participant received a total of four booklets to serve as basis for the workshops, as well as a tape containing all the information in the booklets to enable them to study at home. The material was also designed in such a way that it could easily be distributed to others who did not have the opportunity to attend the workshops.

SERVICE DELIVERY ACHIEVEMENTS

Sub-programme 2.1: Management.

Measurable objective	Performance measure	Actual Performance against Target	
		Target	Actual
To provide effective and efficient managerial strategic direction and assistance to the two directorates and the public entities and statutory bodies associated to the Chief Directorate.	An implementable business-plan with clear deliverables. Policies, guidelines and plans to meet constitutional and legislative mandates. Weekly, quarterly and annual reporting.	Input into Department Strategic Plan and Strategic Plans of the Public entities & budgets submitted.	Full compliance.

Sub-programme 2.2: Arts and Culture

Measurable objective	Performance measure	Actual Performance against Target	
		Target	Actual
Provide administrative and management support to the Western Cape Cultural Commission (WCCC) in terms of Section 2 of the Western Cape Cultural Commission and Cultural Councils Act (Act 14 of 1998).	No of groups to utilise cultural facilities.	490 groups	417 groups, but 1 300 more people.
	No of annual recurrent expenditure grants processed and applications supported. All applications received from registered cultural councils processed.	180 grants	235 grants processed.

Programme Performance

Measurable objective	Performance measure	Actual Performance against Target	
		Target	Actual
	No of professional performing arts organisations supported.	7	7
	No Western Cape Cultural Commission meetings held.	18	21
	Backlog and new proposals for geographical names to be processed.	5000 backlog processed	Zero completed.
Contribute towards sustainable development of culture in the Western Cape.	Initiate Departmental projects and events on public holidays.	7 events	7 events.
	Undertake and co-ordinate goal-orientated research and give direction to cultural development by developing a database of research needs.	2	3 projects re cultural policy.
	Building capacity by ensuring that all staff members undergo training.	100% of staff	95 % of staff reached.
	Market the work of Cultural Services by advertising facilities, projects and, workshops in the media. At least 8 interactions with role players in arts and culture on national level. Forge at least one link with international cultural practitioners.	Annual marketing plan	Facilities, projects and workshops advertised. MINMEC, and Technical Committee involvement. Six National Ministers attended Western cape Projects. French Youth link and Netherlands funding in Genadendal.

Sub-programme 2.3: Museum and Heritage Resource Services

Measurable objective	Performance measure	Actual Performance against Target	
		Target	Actual
Dynamic and socially responsible museums in local communities.	Well managed museums providing quality services to a million visitors a year.	28	28
Co-ordinate or provide appropriate training to museum personnel, governing bodies and volunteers.	Training interventions organised per year.	4	4
Provision of professional collections management services.	International best practice.	as demand requires	28
Provision of professional conservation services.	International best practice.	as demand requires	28

Programme Performance



Measurable objective	Performance measure	Actual Performance against Target	
		Target	Actual
Undertake systematic research on various themes and material objects reflecting the history of the Western Cape.	Transformation of museum exhibitions and public perception of history.	1 annual programme	1
Upgrade existing and implement new curriculum based education programmes at museums.	Increased number of learners (and educators) using museums as an educational resource.	annual program negotiated with schools	800
Provision of professional design and production services.	New exhibitions produced per year.	6	6
Promote museums and heritage sites as an important component of cultural tourism.	International Museum Day promotion and number of visitors to museums.	2 projects	2 projects, 1 000 000 visitors.
Provide administrative and professional support to the Council of Heritage Western Cape (CHWC).	Issuing of permits.	800	469
	Promotion of management of heritage resources.	2 projects	2 projects
	Establish and maintain a database.	1	Developing a masterplan

Sub-programme 2.4: Language services

Measurable objective	Performance measure	Actual Performance against Target	
		Target	Actual
Provide administrative support to the Western Cape Language Committee (WCLC) in terms of section 17 of the Western Cape Provincial Languages Act (Act 13 of 1998).	Plenary meetings. planned projects. Efficient administration of Western Cape Language Committee (WCLC) meetings. Improved working relationship with the Western Cape Language Committee (WCLC). Smooth operation of the work of the Western Cape Language Committee (WCLC). Successful project execution. March 2005.	6 plenary and 12 projects	5 plenary meetings and 12 projects
Provide Advisory Service on implementation of Provincial language Policy.	No. of assistance provided to other sister departments.	12	2

Programme Performance

TRANSFER PAYMENTS

Sub programme	Name of Institution	Amount Transferred
Arts and Culture	Western Cape Cultural Commission	7,920,386
	Artscape - Day to day maintenance	111,000
	Nobel Square Project	3,000,000
	Joseph Stone Memorial	650,000
	SUB TOTAL	11,681,386
Museum and Heritage Resource Services	<u>Provincial Aided Museums</u>	
	Beaufort West Museum	49,539
	C P Nel Museum	67,211
	Caledon Museum	24,099
	Drostdy Museum	134,620
	Genadendal Sending Museum	467,060
	Hout Bay Museum	21,083
	Hugenot Memorial Museum	76,213
	Montagu Museum	34,071
	Old Harbour Museum - Hermanus	26,730
	Oude Kerk Volksmuseum	46,514
	Paarl Museum	36,502
	SA Sendinggestig Museum	15,728
	Shipwreck Museum	27,218
	Simon'sTown Museum	42,775
	Stellenbosch Museum	137,662
	Togryers Museum - Ceres	16,206
	Wellington Museum	16,162
	Wheat Industry Museum	25,609
	SUB TOTAL	1,265,002
	<u>Local Museum</u>	
	Fransie Pienaar Museum - Prins Albert	11,680
	Groot Brak Rivier Museum	9,310
	Jan Dankaert Museum - Porterville	4,700
	Robertson Museum	9,310
	SUB TOTAL	35,000
	Heritage Western Cape	950 000
	SUB TOTAL	950 000
LANGUAGE SERVICE	Western Cape Language Committee	602 000
	SUB TOTAL	602 000
RSC LEVIES		57 415
HOUSEHOLDS		26 624
	SUB TOTAL	84 039
	TOTAL	14 617 427



Programme 3: Library and Information Services

Purpose

To improve the quality of life of all inhabitants of the Western Cape through the promotion of education, culture, recreation, literacy and free access to information by enabling library authorities to deliver a public library service to the community. Also to provide an Archive and Record Management Service to the inhabitants of the Western Cape.

Measurable Objective

Assist local libraries with the rendering of public library services in the Western Cape.
Provide archive and record management services in the Western Cape.

Service Delivery Objectives and Indicators

Sub-programme 3.1 : Management.

During the review period a full business plan was drawn up and served as a performance guideline for the sub-programmes. All reporting was executed by the relevant deadlines and full input was given into the departmental strategic planning process. Financial management was executed to full compliance with budgetary targets. In fact, the acquisition of library materials exceeded the target by 15% for the year.

Sub-programme 3.2 : Library Services

For this review period, the Western Cape Provincial Library Service continued to fulfil its main strategic objectives, namely to supply relevant library material to all the inhabitants of the Western Cape through the affiliated libraries and

to make funds available to assist local authorities with the construction of new or upgrading of existing facilities in those areas where the need is most.

The Library Service is one of the components that touch the lives of many of the inhabitants of this province. At the end of 2004, 308 public libraries were registered with the Library Service and 1 238 103 people held membership of public libraries (approximately 27% of the total population of the Western Cape Province). These members borrowed 26 million items of library material during 2004. These statistics underline the important role public libraries play in the lives of the people in the Western Cape.

In the strategic plan for 2004/5, the target for providing library material to public libraries was set at 250 000. During this financial year 288 059 items of library material were distributed to public libraries. This was 15% more than the set target.

Library Service successfully met its target of supporting four projects financially in the building of new or upgrading of existing library facilities. Financial assistance was given to municipalities for the building of new libraries at: Buffeljagsrivier (Swellendam Municipality), Nelspoort (Beaufort West Municipality) and Kranshoek (Bitou Municipality) as well as to upgrade library facilities at Rawsonville (Breede Valley Municipality) and Waenhuiskrans (Cape Agulhas Municipality).

Projects completed during this period were the upgrading of library facilities at Suurbraak (Swellendam Municipality), Barrydale (Swellendam Municipality) and Rawsonville (Breede Valley Municipality).

Programme Performance

The extended rural services programme aims to make library material available to small rural communities without library facilities. Mobile library depots were established at Kliprand (Vanhynsdorp), Klaarstroom (Beaufort West) and Nagenoeg (Stellenbosch).

Libraries, literacy and reading were extensively promoted through various activities: The publication, *Cape Librarian* (6 issues published); Promotional material (6 posters were distributed) and the Library Week Campaign. The slogan for this year's campaign was *Learn, Read, Succeed*. An image of a house built from books was used and this also advanced the spirit of the Western Cape Government's *Home for All* vision.

During 2004/5, Library Service personnel organised 16 training courses on public library work. Themes covered at these training courses included subjects such as literacy, diversity management, book repairs, video repairs, library interior design, and special training aimed at library assistants and library aids. 371 library workers received professional advice and training while attending these courses. This achievement also reached the set target.

Sub-programme 3.3: Archive Services

At the end of the financial year, the national Department had not transferred this function to the provincial Department. Legislation was completed and submitted to the legislature.

SERVICE DELIVERY ACHIEVEMENTS

Sub-programme 3.1: Management

Measurable objective	Performance measure	Actual Performance against Target	
		Target	Actual
To provide effective and efficient managerial strategic direction and assistance to the components within the directorate.	An implementable business-plan with clear deliverables. Policies, guidelines and plans to meet constitutional and legislative mandates. Weekly, quarterly and annual reporting.	Input into Department Strategic Plan	Full compliance.

Sub-programme 3.2: Library services

Measurable objective	Performance measure	Actual Performance against Target	
		Target	Actual
Providing library materials.	No of library materials provided	250 000	288 059
Subsidising the construction of, or upgrading of library facilities.	Library buildings constructed or upgraded	4	5
A more literate and knowledgeable Western Cape citizenry.	Campaign to promote reading and elevate literacy levels.	1	1

Programme Performance



Sub-programme 3.3: Archive services

Measurable objective	Performance measure	Actual Performance against Target	
		Target	Actual
Establishing of Western Cape archive service.	Establishing the service through the successful transfer of archival function to the Western Cape Department of Cultural Affairs and Sport.	Agency service	Function not transferred by National Department
Rendering of an archive service to all inhabitants of the Western Cape.	Sustained access to 30 linear km of archival material. Maintained archive services. Collection of all public records. Access to archival material.	Agency service	Function not transferred by National Department
Assistance to government bodies with the rendering of record management systems and conservation of the Western Cape's archival heritage.	Provincial Departments, Western Cape Legislature statutory bodies and municipalities. Approved record management systems.	13 provincial and 30 municipalities	Function not transferred by National Department

TRANSFER PAYMENTS

Sub programme	Name of Institution	Amount Transferred
LIBRARY SERVICES	<u>Literacy Projects</u>	
	Stichting Huis Der Nederlanden	10,000
	SUB TOTAL	10,000
	<u>Library Subsidies</u>	
	Beaufort-West Municipality	490,000
	Bitou Municipality	530,000
	Cape Agulhas Municipality	60,000
	Swellendam Municipality	460,000
	Breede Valley Municipality	70,000
	SUB TOTAL	1,610,000
RSC Levies		36 249
Households		44 809
	SUB TOTAL	81 058
	TOTAL	1 701 058

Programme 4: Sport and Recreation

Purpose

Promotion of sustainable development of Western Cape sport and recreation sector through the provision of equitable, accessible programmes, facilities, good governance, and services. Promotion of physically active and healthy

lifestyles through mass participation programmes for Western Cape communities. Development of school sport through mass participation programmes that nurture talent and proper administration of school sport in order to bridge the gap between senior and junior sport.

Programme Performance

Measurable Objectives

- To provide an effective sport and recreation management and efficient administrative support to clients, strategic partners and personnel.
- Improve access to sport training and capacity building opportunities.
- Increase the number of communities involved in structured sport activities.
- Increase the number of minority sectors involved in formal sport activities.
- Integrate disability sport into the mainstream of sport and recreation.
- Increase participation of women in sport and recreation activities.
- Increase the provision of sport and recreation facilities in the Western Cape.
- Strengthen organs of Civil Society.
- Conduct an audit into the state of transformation in the province.
- Draft sport dispute resolution protocols.
- Set transformation targets with all federations.
- Contribute to and develop sport and recreation tourism in the Western Cape.
- Promote and encourage a healthier and more active lifestyle through sport and recreation activities.
- Increase the number of communities involved in structured recreation activities.
- To ensure that school programmes are delivered to all schools in the province.
- Provide or improve school sport facilities.

Service Delivery Objectives and Indicators

Sub-programme 4.1: Management

The requisite management of two critical factors compounded the service delivery environment

for sport and recreation during the reporting period, namely:

- 1) Combining Community and Senior Sport with School Sport to form a new Programme: Sport and Recreation whilst maintaining programme implementation impact.
- 2) Establishing and implementing Recreation as a dedicated Sub- Programme with Siyadlala Mass Participation Programme as a flagship programme of this new sub- programme, and at the same time meeting the DORA Grant reporting requirements.

Management of this service delivery environment required a balancing act to ensure that service delivery duplication is eliminated on the one hand, and that integration is realised on the other hand, to ensure that programme implementation by the Sport, Recreation and School Sport sub-programmes translate into raising the profile of sport and recreation in the Western Cape.

This reality was further compounded by the fact that a new set of KMOs for the sector had to be developed in conjunction with National Treasury via the CFO Forum, and that the resultant KMOs had to be used as the framework for the Annual Performance Plan for the 2005/06 Financial year.

The Directorate succeeded in integrating the management of its service delivery programmes, and developing its KMOs in a manner that engenders sustainable development of sport and recreation within the Western Cape province.

Sub-programme 4.2: Sport

The Sport Promotion and development component implemented a number of significant programmes and projects during the reporting period, of which the following are noteworthy:



Women in Sport

The targets that were set for raising the profile of this minority sector were to increase participation of women and girls in the sector in their capacity as administrators, athletes, coaches and technical officials, as well as to revive netball within the townships.

To achieve this ideal, the following programmes and projects were implemented:

Formation of the Women in Sport Committee in the Western Cape

Representative of federations from all four regions, DISWEC, SASSU, USSASA and local sport and recreation councils.

Women's Day – 09 August

Celebrated at Veldrift Rugby Stadium

The event launched on 6th August in Saldanha.

Coaching clinics at Klipbrand and Pater noster on 7th August.

Netball, Soccer and Indigenous games coaching clinics took place.

09 August – teams came to one venue at Veldrift Rugby Stadium.

Revival of Netball in the townships

A netball tournament took place on the 2nd and 3rd of July in Manenberg.

Twelve teams took part in the tournament ranging from under 15 to seniors.

The purpose of the tournament is to have league matches in the area.

Another netball tournament took place on 23 – 24 October in Bonteheuwel.

Twelve teams from Bonteheuwel participated in the tournament.

Schoolgirls Breakfast

The event took place in George at the Pine Lodge.

50 school girls and their teachers from the Southern Cape attended the event.

Women sport stars from Netball, Women's rugby, Community Clubs and physiotherapists were invited to come and share their experiences in sport.

The purpose of the event was to build the profile of sportswomen role models and bring them closer to the learners.

Breast Cancer month

The event took place at Protea Assurance building on the 31st October 2004.

50 representatives from different sport structures attended the event.

Different speakers from the Breast Cancer Association and Department of Health gave input.

Western Games/ South African Games

Female sides are also included to form part of the games.

Codes like rugby and football also have female sides.

Programme Performance

It also includes females with disabilities to promote integration in sport.

Federation Liaison

Eighty two (82) regionally affiliated sport and recreation federations received funding for development, and were able to send 221 participants in 22 sport codes to partake in accredited



national and world championships as a pathway towards world class sporting excellence.

The selection of Team Western Cape for its campaign in the 2005 SA Games, to be hosted by KZN in Durban, was completed successfully. A total of 566 youths and learners with elite potential have been provided with a development pathway opportunity through representing the Western Cape in this prestigious event.

Sport for the Disabled

The focus for the reporting period was to raise the awareness of sport for the disabled within the province in order to educate people. In addition to this, a basic principle was adhered to, which was to create as much opportunity for people with disabilities to participate in sport. The importance of establishing the correct

structures to administer sport for the disabled was also key to accomplishing our objectives.

Official launch of DISWEC(Disability Sport Western Cape)

Held at Stellenbosch on the 2nd December 2004.
Representative of all disabilities.
Representative of all regions – West Coast, Boland, SWD, Western Province.
Representative of senior as well as school sports for the disabled (LSEN).

International Day for the Disabled

Celebrated at Vygieskraal Stadium, Athlone
Over 300 participants from schools in the West Coast, Boland, and Western Province.
Included various sport codes such as soccer, hockey, netball, and boccia.
Arts and Craft exhibitions were also held from centers and schools.
Inclusive of all disabilities, as well as mainstream participants.
Included athletes that participated in the Paralympics, as well as the Global Games for Intellectually Impaired Athletes.

Sign Language Course

Took place from the 29 November – 1 December, Stellenbosch.
Participants were taught the basic level communication in sign language.
44 people participated from schools, mainstream sport codes (WP Athletics) departmental staff and sport councils

Western Games/ South African Games

Entire process integrated between mainstream and disabled (not separate games, but inclusive).



Disabled contingent part of the Team Western Cape.

Paralympic Games

Our athletes participated in the Paralympics games in August 2004 that took place in Athens Greece, and did very well achieving a large count of medals.

Some of the athletes that had success are products of our own Western Cape Games and SA Games showing the importance of the slogan, "From Grassroots to Glory!"

Transformation and Dispute Resolution

The Transformation and Dispute Resolution component of the Sub- Programme also achieved noteworthy results during the reporting period. Key amongst these were the following:

The successful hosting of the Dispute Resolution Summit resulted in the drafting of a protocol document with contributions from federations and legal practitioners (including the Legal Services component in the Department of the Premier).

The successful hosting of the Transformation Indaba resulted in the finalization of the Western Cape Transformation Charter, and created the framework within which the Transformation and Dispute Resolution component will now engage federations in bi-laterals in order to set targets, as well as effect monitoring and evaluation of the Western Cape Transformation plan.

Code specific summits were held for: Cycling, Athletics and Boxing in order to boost good governance and growth. The Western Cape Football Fraternity attended a successful summit convened by the department that articulated

the football needs of the Western Cape around 2010 FIFA World Cup.

The Specialised Services component of the Sub- Programme, which is responsible for Facilities, Major Events, and Sport Health, also achieved noteworthy results during the reporting period. Key amongst these were the following:

Facilities Provisioning

70% of the twenty eight (28) community facilities projects funded by Departmental and National BSRP Funds to the value of R11 044 259 (R1, 738 million – Provincial and R9.3 million BSRP) have already been completed. The Provincial Sod Turning Ceremony was held in Kayamandi – Stellenbosch and handovers to communities have already been done in Murraysburg, Van Rhynsdorp and Molsvlei. Steering committees at all projects were established and all PSC members were empowered through courses for facility management throughout the project implementation life - cycle.

Major Events

The Department contributed to the successful staging of 38 major sport and recreation events in the Western Cape. Out of the R530 000 that was available to assist federations, R 170 350 was disbursed for 7 International Events, R 234 000 was disbursed for 22 National Events, R 28 000 was disbursed for 6 Regional Events, R 30 000 was disbursed towards 2 joint major events with Cultural Affairs, whilst R60 000 was allocated to assist in joint programs with School Sport in unlocking Sports Tourism, thus broadening the base of participation and the economic benefit for the local community.

Programme Performance

Sport Health

The Department contributed to the promotion of active and healthier lifestyles through promotional material circulation at the 80 Major Sport Events hosted by the Western Cape sport and recreation sector during the reporting period.

Dedicated workshops and events pertaining to raising awareness levels around HIV and AIDS in the Western Cape sport and recreation sector were also held in conjunction with the four DSR Regional Offices. These workshops elicited

attendance by a total number of 626 sport and recreation administrators and coaches.

A Substance Abuse Seminar was presented in collaboration with the Sport Science Institute at UCT and elicited attendance by 4453 sport administrators and educators.

In order to extend the creation of awareness levels around HIV and AIDS and other deadly diseases to the farming communities of the Western Cape, a Farm Workers Sport Coaches workshop was held in Grabouw that elicited

Dedicated workshops and events pertaining to raising awareness levels around HIV and AIDS in the Western Cape sport and recreation sector were also held in conjunction with the four DSR Regional Offices.

participation by 86 farming community coaches in the surrounding areas.

Similar workshops were also arranged for students and residence coaches at UWC and CPU and educators in the West Coast region of the province. These workshops were attended by 94 participants.

A research project linked to Team Western Cape's 476 athletes campaigning in the 2004 SASC SA Games held in Buffalo City, Eastern Cape, was conducted in conjunction with UWC.

The Hand Over Ceremony of the research finding to the MEC: Cultural Affairs, Sport and Recreation at the launch of the Junior Sport Ambassadors Project held at the Boland Cricket Grounds in Paarl in November 2004.

In order to build the Western Cape sport and

recreation sector's capacity to deal with First Aid requirements at the various sport and recreation events in the province, a Level 2 First Aid workshop was presented to 67 participants in the reporting period.

Sub-programme 4.3 : Recreation

The Sub-Programme: Recreation exceeded the target of hosting 150 events in the province by hosting 180 events focused on the youth, Senior Citizens, Indigenous Games and public holiday festivals.

The promotion and implementation of Indigenous Games was of high priority this year. Indigenous Games Clubs were established in Worcester, Langa, Khayelitsha, Mitchell's Plain and Oudtshoorn.

Programme Performance



Over 1200 Senior Citizens participated in the Senior Olympiatrics at Vygieskraal Stadium. Senior Citizens from the WP and Boland Regions participated in sport, recreation event to promote active lifestyles among the aged.

A Senior Citizens festival was also held in Kuilsriver. A thousand Senior Citizens attended the event, which was part of the Senior Citizens week.

The Sub-Programme also hosted events on the five public holidays in the different regions. This was aimed at promoting the positive message of sport and recreation in historically disadvantaged communities.

The Siyadlala MPP Programme was also launched this year. 4 Hubs (Oudtshoorn, Worcester, Khayelitsha and Mitchell's Plain) were established. 40 Activity Co-coordinators and 4 Hub Co coordinators were appointed to implement the Siyadlala Mass Participation Programme in the Western Cape.

Sub-programme 4. 4: School Sport.

This Sub- programme achieved noteworthy results during this reporting period. Key amongst these are the following:

The Department hosted the school sport indaba where over 300 stakeholders participated. The resolutions of the Indaba set the framework to revive school sport within the Province.

School sport facilities have been established in the seven identified areas and will significantly contribute to sport development

The Department ensured that Western Cape representative school teams participated in all the nationally agreed competitions and successfully hosted the Summer Games, the National High Schools Athletic Championship, and the National

USSASA BGM and in conjunction with Lovelife hosted the provincial Lovelife games.

Once it emerged that the USSASA Western Cape had not complied with the PFMA conditions as per the signed memorandum of agreement, the Department enlisted the support of auditors Sihluma Sonke to conduct an investigation into the financial governance of USSASA so as to facilitate compliance.



The department piloted the school sport cluster programme in Hanover Park, Bonteheuwel and the Gugulethu/Nyanga/Phillipi areas. The early successes of the programme in these areas prompted the Department to consider rolling out the programme to more areas.

The Grade R and pre-school programme have touched over 3000 toddlers across the 4 regions of the Province. Educators and caregivers have been trained in the "Superstart" programme that seeks to promote basic movement and coordination skills.

Educators have been trained in entry level coaching programmes in the following codes of sport: Football, Netball and Rugby.

Programme Performance

Achievements against measurable objectives

SERVICE DELIVERY ACHIEVEMENTS

Sub-programme 4.1: Management

Measurable objective	Performance measure	Actual Performance against Target	
		Target	Actual
To provide effective and efficient managerial strategic direction and assistance to the components within the directorate.	An implementable business-plan with clear deliverables. Policies, guidelines and plans to meet constitutional and legislative mandates. Weekly, quarterly and annual reporting.	Strategic plan information session for staff.	Input made into the Departmental Strategic and Annual Performance Plan.
		Monthly finance focus meetings.	10
		Quarterly review of strategic plan.	2
		Quarterly liaison with governance structures for Sport & Recreation.	4

Sub-programme 4.2: Sports

Measurable objective	Performance measure	Actual Performance against Target	
		Target	Actual
Improve access to sport training and capacity building opportunities.	Improvement in numbers of trained community sport leaders. Increased number of sport structures in communities.	30 workshops	14 Workshops.
Increase the number of communities involved in structured sport activities.	Improvement in the number of mass participation projects within communities. Improvement in the quality of sport development projects and programmes.	5 % increase	5%
Increase the number of minority sector involved in formal sport activities.	Improvement in the number of development activities focused on rural areas.	5 % increase	5%
Integrate disability sport into the mainstream of sport and recreation.	Increased number of mainstream sport federations involved in sport and recreation at school and other sport levels that incorporate sport for the disabled.	5 federations	8 Federations.
Increase participation of women in sport and recreation activities.	Increase the number of women and girls in sport. Increase the number of participation of women in sport leader courses. Increase the participation of women in sport at decision making level.	5 % increase	5%

Programme Performance



Measurable objective	Performance measure	Actual Performance against Target	
		Target	Actual
Increase the provision of sport and recreation facilities in the Western Cape.	Number of projects. Establish and upgrade of rural facilities per annum.	5 metro 5 rural 3	3 Metro projects 25 projects
Prepare and make accessible a facilities database.	All Federations and local municipalities receive database. Positive feedback enabling the database to be updated. Database placed on departmental database.	142 federations 6 district municipalities	Work in progress Work in progress
Prepare a five year facilities plan for the Western Cape.	Facilities database completed. Municipalities are aware of provincial priorities and their own sport and recreation facility priorities.	1 6 district municipality priorities	Work in progress Work in progress
Increase the number of sport federations benefiting from financial aid.	Improvement in number and quality of sport federations recognized by the department who benefit from financial aid	108 federations	86 Federations
Contribute to and develop sport tourism in the Western Cape.	Attract new major international events to the Western Cape per annum. Increase the number of national events occurring per annum. Increase in the event management capacity of federations. Number of events held in sport capitals. Liaison with all federations on timing and location of events. Number of regional events per annum Participate in cultural festival per annum.	10 events 29 events 4 workshops per annum 5 events minimum of 1 per region 142 federations 42 events 3 festival	8 Events 27 events 1 event per region 5 events 142 Federations 43 events 2 festivals
Promote and encourage a healthier and more active lifestyle through sport and recreation activities.	Promote the reduction in the number of obese or unfit people. An improvement in the quality of the lives of people by promoting active involvement in recreational activities throughout the year	at all events	120 Events used as platform 4 Siyadlala MPP Hubs
Develop a policy and implementation strategy dealing with sport/health and HIV and AIDS.	Develop a policy/strateg in conjunction with the Department of Health.	Mar-05	November 2004

Programme Performance

Measurable objective	Performance measure	Actual Performance against Target	
		Target	Actual
Development of policy for effective transformation of sport and recreation federations.	Finalise the transformation charter and setting of targets.	Nov-04	November 2004
	Sponsorship summit	Jun-04	Substituted with Football Summit following on the 2010 FIFA World Cup announcement
Monitoring, implementation and management of transformation targets.	Set up provincial monitoring and advisory committee and draft terms of reference.	Monitoring quartely	Quarterly monitoring achieved
Effective assistance to sport, recreation and other bodies to resolve disputes.	Set guidelines and logging of disputes for resolution.	with effect from April 04	Commenced in April 2004
Co-ordination and management of disputes.	Tracking	as the need arises	Bilateral arrangements
Facilitation and coordination of transformation Indaba's.	Host provincial and regional indaba's.	1 provincial 4 regional	1 Provincial Indaba 2 provincial Summits 3 Code specific summits

Sub-programme 4.3: Recreation

Measurable objective	Performance measure	Actual Performance against Target	
		Target	Actual
Provide management of regional offices and financial assistance and guidance to all recreation associations to ensure their effective development, promotion and good governance.	Management of regional offices. Technical, financial and strategic assistance to provincial recreation associations and other relevant bodies to promote mass participation within communities. Formulation of inputs regarding recreation policy and mass participation programmes. Stimulation and support of education and training capacity building programmes. Management and presentation of specific national programmes and projects. Collaboration with local authorities.	4 offices 2 events per region per month 1 per quarter per region 1 inter-provincial and national	4 DSR Reg Offices 80 Events in 4 regions
Increase participation in community recreation.	Logging of number of participants at community recreation events in our database.	100 000 participants.	39 099 Participants realised through Siyadlala Mass Participation Programme. 96000 participants realised through 80 events staged in 4 regions.

Programme Performance



Measurable objective	Performance measure	Actual Performance against Target	
		Target	Actual
Increase the number of communities involved in structured recreation activities.	Increase in the number of mass participation projects within communities. Improvement in the outcome of recreation development projects and programmes.	96 projects Facilitate the establishment of recreational associations	180 Projects presented courtesy of Siyadlala Mass Participation Programme.

Sub-programme 4.4: School sports

Measurable objective	Performance measure	Actual Performance against Target	
		Target	Actual
Efficient and effective management of the Sub-Directorate.	Committed and trained staff and quick response to community needs. Ongoing.	4 training sessions	7 Training sessions
Develop policies and conduct research regarding school sport.	No of schools with new or redefined school sport policies. Improvement in the standard of programmes and projects. March 2005.	160	125
To ensure that school sport programmes are delivered to all schools in the province.	Increase in number of learners involved in school sport programmes. Measurement of the number of schools and learners engaged in extra-curricular sport programmes. Assessment of skills of school sport role players. Weekly zonal school sport events.	145 schools 126 000 learners	200 schools 160 000 learners
Provide or improve school sport facilities.	New and/or upgraded school sport facilities per annum. Measurement of number, location and quality of facilities.	8 upgraded facilities	21 Upgraded facilities

Programme Performance

TRANSFER PAYMENTS

Sub programme	Name of Institution	Amount Transferred
SPORT	<u>Category A - Development</u>	
	Athletics	
	WP Athletics	37,632
	Boland Athletics	34,354
	SWD Athletics	23,559
	Boxing	
	Western Province	27,247
	Boland Amateur	17,544
	South Western Districts	13,124
	Football	
	SAFA WP	41,948
	Boland	14,353
	SWD Football	27,386
	West Coast	10,000
	Additional	5,000
	North West Football Association	10,000
	Additional	5,000
	Aquatics	
	Western Province	20,258
	Netball	
	Western Province	23,153
	Boland	19,260
	Central Boland	13,165
	South Western Districts	14,210
	Swartland	10,876
	SUB TOTAL	368,069
	<u>Category B - Development</u>	
	Hockey	
	Western Province	24,906
	Boland Union	16,960
	South Western Districts	17,563
	Baseball	
	Western Province	21,961
	South Western Districts	17,248
	Boland	15,000
	Chess	
	Western Province	18,988
	Boland	10,474
	Table Tennis	
	Western Province	20,152
	Boland	17,837

Programme Performance



Sub programme	Name of Institution	Amount Transferred
	Fedansa	
	Western Cape	24,359
	SUB TOTAL	205,448
	<u>Category C - Development</u>	
	WP	
	Western Province Amateur Judo	9,277
	Western Province Badminton	9,931
	Western Province Badminton Additional	6,000
	Western Province Body Boarding	7,724
	Western Province Darts	11,975
	Western Province Dragonboats	8,325
	Western Province Drum Majorettes	11 656
	Western Province Figure Skating	9 039
	Western Province Fitness & Aerobics	5 930
	Western Province Gymnastics	11,121
	Western Province Horse Society	9,775
	Western Province Horse Society – Ad Hoc	6,000
	Western Province Ice Hockey	6,544
	Western Province Karate	12,462
	Western Province Lifesaving	9,693
	Western Province Powerboat	9,392
	Western Province Sailing	10,288
	Softball	
	Western Province Softball	12,872
	Western Province Softball Additional	6,000
	Western Province Surfing	11,392
	Western Province TGSA	6,325
	Western Province Taekwondo	9,819
	Western Province Tennis	11,121
	Western Province Volleyball	14,511
	Western Province Weightlifting	10,992
	Western Province Wrestling	11,596
	SUB TOTAL	249 760
	BOLAND	
	Boland Badminton	10,905
	Boland Bowls	10,894
	Boland Cricket	10,949
	Boland Darts	13,856
	Boland Gymnastics	13,440
	Boland Indoor Cricket	10,499
	Boland Judo	9,812

Programme Performance

Sub programme	Name of Institution	Amount Transferred
	Boland Karate	12,511
	Boland Ladies Golf	10,213
	Boland Rugby	12,273
	Boland Shore Angling	7,136
	Boland Tennis	12,607
	Amateur Weightlifting & Physical Cult Ass.	10,310
	Boland Wrestling	10,348
	SUB TOTAL	155,753
	SWD	
	SWD Badminton	8,563
	SWD Biathlon	9,991
	SWD Bowls	10,002
	SWD Cricket	12,905
	SWD Cycling	10,407
	SWD Darts	12,143
	SWD Endurance Walking	8,742
	SWD Golf	8,845
	SWD Gymnastics	10,191
	SWD Indoor Cricket	9,039
	SWD Judo	10,061
	SWD Korfbal	7,314
	SWD Karate	9,872
	SWD Pool	6,422
	SWD Rugby	14,629
	SWD Shore Angling	10,958
	SWD Squash	5,775
	SUB TOTAL	165,859
	SASSU	
	Western Cape Region	20,000
	SUB TOTAL	20,000
	DISABILITY - DISWEC	
	Disability Sport WC	171,111
	WC Sport for the Physically Disabled	29,758.40
	WC Deaf Sport Federation	11,903.36
	WC Sport Association for the Intellectually Impaired	95,226.88
	DISWEC	34,222.20
	SUB TOTAL	171,111

Programme Performance



Sub programme	Name of Institution	Amount Transferred
	REGIONAL SPORT FORUMS	
	WP Sport Council	20,000
	WP Sport Council Additional	5,000
	SWD Sport Council	15,000
	Boland Sport Council (incl. West Coast)	30,000
	SUB TOTAL	70,000
	<u>(Representing S.A) – Ad Hoc</u>	
	BOLAND	
	Boland Judo	4,000
	Boland Dart Board of Control	12,000
	Boland Gymnastics	6,000
	WESTERN PROVINCE	
	Western Province Lifesaving	6,000
	Western Province Deaf Sports Association	8,000
	Western Province Pool Association	
	Western Cape Baseball	2,000
	Western Province Dart Board of Control	4,500
	Western Cape Braille Chess	6,000
	Western Cape Powerboat Association	6,000
	FEDANSA	4,000
	SA Sailing WC	6,000
	SASAI (Disability Sport - Western Cape)	2,000
	Western Province Chess Association	10,000
	Western Province Chess Association	10,000
	Western Province Karate	8,000
	Western Province Bodyboard Association	
	(Reversed - R6000)	
	Western Province Fencing	30,000
	SWD	
	SWD Kickboxing Association	8,000
	DISWEC	4,000
	Wheelchair Basketball National Champs	1,500
	World Cup Champs - Disabled Dancesport	24,000
	Boland Indoor Cricket	3,000
	Western Province Softball	20,000
	Baseball Association Of WP	20,000
	Transplant Games Assoc. Of SA	18,000

Programme Performance

Sub programme	Name of Institution	Amount Transferred
	Western Cape Amateur Boxing Org.	20,000
	South African Ice Skating Assoc.	38,000
	SUB TOTAL	281 000
	<u>Facilities - Municipalities</u>	
	MUNICIPALITIES	
	River/Winelands	100,000
	City of Cape Town	100,000
	Cape Agulhas	100,000
	George	200,000
	Central Karoo	100,000
	Matzikama	100,000
	Langeberg	487,716
	Mosselbay	100,000
	Prince Alfred	450,000
	SUB TOTAL	1,737,716
	<u>International Events</u>	
	WP Chess	20,000
	WP Volleyball	20,000
	SWD Rugby	20,000
	SWD Kickboxing Association	13,000
	SUB TOTAL	73,000
	<u>National Events</u>	
	WP Cycling	10,000
	WP Blind Cricket	10,000
	Mitchells Plain Football District	10,000
	WP Rugby	10,000
	WP Sport Council	20,000
	Boland Athletics	20,000
	SA Sailing WC	7,500
	Boland Rugby Union	10,000
	WP Aquatics	14,000
	SA Figure Skating	20 000
	Boland Badminton	10,000
	SASSU WP Region	16 000
	SWD Athletics	12 500
	SUB TOTAL	170 000

Programme Performance



Sub programme	Name of Institution	Amount Transferred
	<u>Regional Events</u>	
	SWD Athletics	15 500
	SWD Sport Council	6,000
	SWD Baseball Union	3,000
	SWD SG	4,000
	SWD Vasbyt Unie	4,000
	DISWEC - SWD	6,750
	DISWEC - BOLAND	7,500
	SASSU - Western Cape	5,500
	Bol. Sport Council(Bol & West Coast)	12,000
	Boland Sport Council	8,000
	Southern Cape Cycling Association	20,000
	Boland Rugby Union	15,000
	WP Athletics	3,500
	WP Boxing Organisation	3 000
	Boland Netball	3,000
	SAFA Western Province	50,000
	Hermanus Whale Festival	20,000
	Boland Cricket Board	29,000
	<u>AD HOC FUNDING</u>	
	WP Cricket Association	20,000
	Langa Rugby Football Club	30,000
	Phoenix High School	10 500
	Boundary Primary School	20 000
	Uitsig High School	12 000
	Voorspoed Primary School	18 000
	SUB TOTAL	326 250
	<u>Mainstream Sport and Dispute Resolution</u>	
	SAFA Western Cape - PEC INDABA	20,000
	DISWEC - Boland Sport & Culture Union	
	SAFA Western Province	218,740
	Western Cape Boxing	56,151
	WP Netball Union	50,000
	Chess Western Province	10,000
	WP Badminton	20,000
	WC Amateur Boxing Association	34 109
	Boland Sport & Cultural Union	10 000
	SUB TOTAL	419 000
SPORT	TOTAL	4 412 966

Programme Performance

Sub programme	Name of Institution	Amount Transferred
SCHOOL SPORT	<u>FACILITIES</u>	
	MITCHELL'S PLAIN	
	Aloe High	30,000
	Mitchell's Plain No 1	40,000
	Ridgeville Primary	40,000
	Westridge High	30,000
	Caradale Primary	30,000
	Tafelsig Primary	40,000
	Strandfontein Primary	40,000
	Highlands Secondary	30,000
	Yellowwood Primary	40,000
	Eislaben Primary	30,000
	Seaview Primary	30,000
	KHAYELITSHA	
	Uxolo Secondary	40,000
	METROPOLE	
	North (Dr. Van der Ross Primary)	150,000
	South (A Z Berman Primary)	150,000
	East (Luhlaza High)	150,000
	OTHER REGIONS	
	Breede River/Overberg (Swartberg High & Primary Schools)	150,000
	West Coast/Winelands (PW De Bruin Primary)	150,000
	South Cape/Karoo (Isalathiso Primary)	150,000
	South Cape/Karoo (Isalathiso Primary)	164,769
	Central (Cathkin High)	150,000
	UNIDENTIFIED SCHOOLS	
	HM Dlikdla Primary School	65,000
	Van Cutsem Combined School	55,000
	Siyazakha Primary School	45,304
	Vukani Primary School	23,151
	Vredendal North Primary	89,776
	SUB TOTAL	1,913,000
	SCHOOL SPORT PROGRAMMES	
	Hanover Park Safe Schools Cluster	30,000
	Phakama Secondary School	33,977



Sub programme	Name of Institution	Amount Transferred
	Alpha School For Learners with Autism	5,200
	Lwandle Primary School	30,000
	Mitchell's Plain Primary School Sport Assoc.	35,000
	WP Schools Aquatics	30,000
	Western Province Chess	12,500
	Athlone School for the Blind	18,687
	Nerina Primary	25,000
	SUB TOTAL	220,364
	<u>STEPPING STONE SCHEME</u>	
	Western Cape Sport Academy - WECSA (SSS)	3,000,000
	SUB TOTAL	3,000,000
	<u>USSASA</u>	
	Western Cape USSASA (WECASSA)	1 619 066
	Paarl USSASA	160,000
	SUB TOTAL	1,779,066
SCHOOL SPORT	TOTAL	6,912,430
RSC Levies		14 164
	SUB TOTAL	14 164
SPORT AND RECREATION	TOTAL	11 339 560

Part 3: Report of the Audit Committee

Shared audit committee report

For the year ended 31 March 2005

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

Appointment of the Shared Audit Committee

The Department of Cultural Affairs and Sport (Vote 14) is served by a Shared Audit Committee appointed under Cabinet Resolution 75/2003 of 23 June 2003 for the 2 year period to 31 March 2005 extended by Resolution 95/2005 for 2 more years to 31 March 2007.

Audit Committee Members and Attendance:

The Shared Audit Committee members attended meetings during the financial year under review, in terms of their adopted Audit Charter, as indicated below:

AUDIT COMMITTEE RESPONSIBILITY

Member	Number of Meetings Attended
Mr J.A. Jarvis (Chairperson)	5
Mr J. January	5
Mr V.W. Sikobi (resigned May 2005)	1
Mr R. Warley	4
Mr. P. Jones (appointed April 2005)	0

The Audit Committee has complied with its responsibilities arising from section 38(1) (a) of the PFMA and Treasury Regulation 3.1.13 and 27(1) (10). The Audit Committee has also regulated its affairs and discharged its responsibilities in terms of the Audit Committee Charter. However it did not address internal audit issues as envisaged in its Charter and the PFMA, due to the suspension of Internal Audit activity in 2003 (Provincial Treasury Circular No. 25/2003).

Effectiveness of Internal Control

In 2004 the Sihluma Sonke Consortium was appointed to develop and transfer internal audit

skills to the Provincial Government over a three-year period.

The assessment of Internal Controls by Internal Audit was suspended in 2003 and the Operational Audit Plan was rescheduled to commence in 2005/6, following completion of the Risk Assessment and Process and Control Mapping exercises.

In view of the above the Audit Committee has had to rely on the opinions and work done by the Auditor-General in preparing this report.

Various weaknesses relating to the financial administration as well as non-compliance with laws and regulations were identified in the areas



of Asset Management, Library Income and Transfer Payments.

The Audit Committee resolved to meet with the Accounting Officer to agree on a course of action to address weaknesses and deficiencies that were emphasized by the Auditor-General.

During the year under review the Audit Committee has promoted better communication and exchange of information between the Forensic Audit, Internal Control units, Internal Audit, and the Office of the Auditor General.

Evaluation of Financial Statements

The Audit Committee has:

- Reviewed and discussed with the Auditor-General and the Accounting Officer (or his/her representative) the audited annual financial statements to be included in the annual report;
- Reviewed the Auditor-General's management letters and the responses thereto;
- Reviewed significant adjustments resulting from the audit.
- Reviewed the Auditor-General's report.

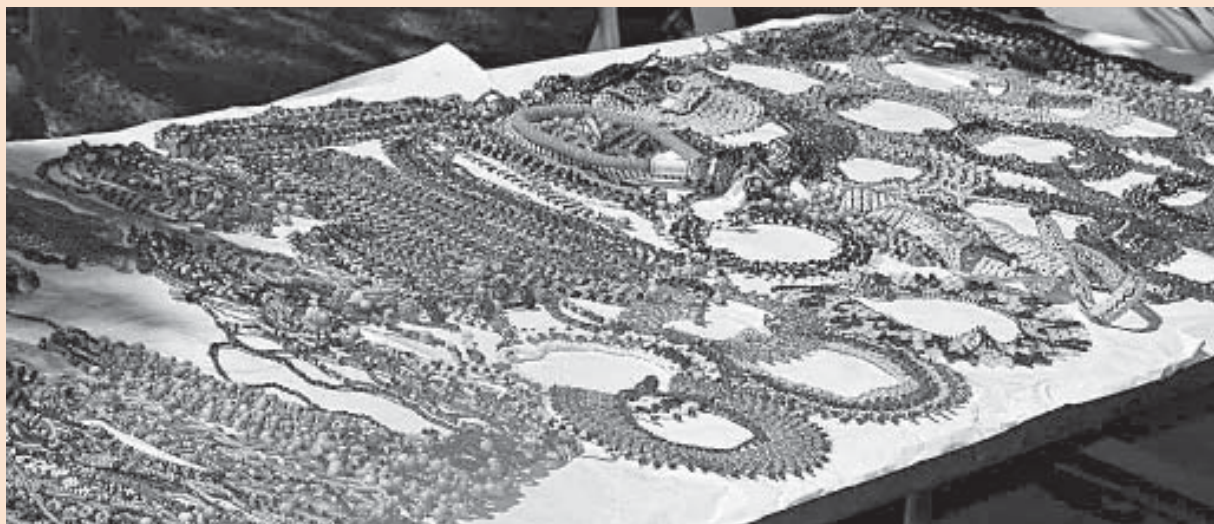
The Audit Committee concurs and accepts the Audit Opinion of the Auditor-General on the Annual Financial Statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor General.

Appreciation

The Audit Committee wishes to express its appreciation to the Provincial Treasury, Officials of the Department, the Auditor-General and the Sihluma Sonke Consortium for their assistance and co-operation in compiling this report.

J.A. Jarvis

Chairperson of the Shared Audit Committee
4 August 2005



Part 4: Financial Statements

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

Mangement Report

1. General review of the state of financial affairs

1.1 Policy decisions and strategic issues

- Cultural Policy was started with
- The vision of the department was refined to reflect our people focus

1.2 Significant events

Western Cape Regional Games 2005

Funding was sourced from savings within the department to host the regional games. The Western Cape games served as trials to select the team that will represent the Western Cape at the SA Games to be held in Durban. The perennial problem is that there is not sufficient funds to budget for this event from the Sport and Recreation budget.

"Suidooster" Arts Festival

A decision was taken by the Premier, the Provincial MEC of Finance and Economic Development and the MEC of Cultural Affairs, Sport and Recreation during January 2003 that the Provincial Government will undertake to make R0,500 m available towards the "Suidooster" Arts Festival for the next 3 years, the 2003/04 financial year being the first. The audience at the festival was exposed to the performing arts, visual arts, literary arts and cultural history. The

festival provided an enabling environment for job creation within the arts and culture sphere such as craft sector.

Siyadlala Mass Participation

The department received a conditional grant of R1m to implement the Siyadlala Mass Participation programme. The department entered into a Memorandum of Agreement with Sport and Recreation South Africa regarding the implementation of the Siyadlala Mass participation Programme that targeted the youth as primary participants in sustainable sport and recreation activities. A total number of five (5) activity hubs served as focal areas for the implementation of the mass participation programmes and this will impact on the available resources of the Department in future years.

1.3 Major projects

This included the building of new and upgrading of existing facilities as follows :

Libraries

Financial assistance was provided for the building/upgrading of libraries.

Sport

Financial assistance was provided for the building/upgrading of provincial sport facilities.



Sport and Cultural Tourism

The department played a more strategic role in the promotion of sport and cultural tourism. This was done via financial and logistical support to major sport events and cultural festivals. The department committed R 1.73 million to ensure that the socio-economic impact of the events were maximised. Events supported included the Suidoosterfees, Cape Town International Jazz Festival and Cape Craft and Design Institute and Hermanus Whale Festival.

1.4 Spending trends

An amount of R0,900m additional funding was rolled over from 2003\04 and allocated during the 2004/05 adjustments estimate of which R0,080m was for the Rittlefees, R0,070m Library subsidy, R0,100m increase in transfer payments for School Sport and R0.650m tranfer payment for the Joseph Stone Theatre. This increased the departments' budget to a total of R156,239m. The budgeted own revenue for 2004/05 financial year amounted to R0,629. Actual revenue collected amounted to R0,766.

The department effected an overall saving of R7,307m during the 2004/05 financial year. Of the total savings effected R5,300m was returned to the provincial treasury during the adjustment estimates with the proviso that the entire amount be voted in the 2005/06 financial year. The R5,300m relate to the following projects that could not be finalised in the current year, structural re-alignment of the department, establishment of a sports school, nobel square project, strengthening of the archive function and roll out of the incubator approach in the presidential nodes. This, in essence the department had a nett saving of R2,03m.

The department received revenue mainly from the following sources:

- Lost library books
- Official accommodation for persons employed at cultural centres
- Staff Parking
- Sale of publications

2. Service rendered by the department

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

2.2 Tariff policy

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

3. Capacity constraints

Many museums in the province are still owned and managed or supported by municipalities and increasing pressure is being put on the



Financial Statements

Department of Cultural Affairs and Sport to take over and fund this mandate. Also, many new, community-based museums have emerged since 1994 in an effort to preserve the heritage of people previously excluded from a place in the nation's history who will till now have survived on ad hoc funding from a variety of sources. As the department currently does not have the capacity to meet this mandate, some aspects of the province's heritage are in danger of being lost before they are even brought into the mainstream.

The local administration of public libraries in an unfunded mandate and the process is at present being driven by a Provincial and Local Authority Task Team supported by the department. Library buildings are not up to accepted provincial standards due to provincial and municipal financial constraints, as well as perceptions that complying to such standards is not a municipal responsibility.

The expectations of the Western Cape Sport and Recreation sector and the public exceed the budgetary capacity of the department. Due to demand on services such as housing, local authorities have reduced their support for sport and recreation initiatives in communities. We are therefore required to increase the number of projects in these communities while at the same time establishing formal cooperation agreements with local authorities to promote participation in sport and recreation activities by the citizens of the province. Due to the reduced focus on sport and recreation by local authorities, financial resources at provincial level is stretched beyond its limits therefore reducing our ability to deliver on effective service to all communities.

4. Utilisation of donor funds

No donor funds were received for the 2004/05 financial year.

5. Public entities

5.1 Western Cape Language Committee (Committee)

The Committee was established in terms of the Western Cape Language Act, 1998 (Act 13 of 1998). In terms of section 47(1) of the Public Finance Management Act, 1999 (Act 1 of 1999 as amended by Act 29 of 1999) (PFMA), the Minister of Finance listed the Committee as a schedule 3, part C provincial public entity with effect from 1 June 2001. The aim of the Language Committee is to ensure that the three official languages of the Western Cape enjoy equal status and that the previously marginalized indigenous languages of the Western Cape are actively promoted.

Transfer payment to the amount of R0,602 was made to the Committee. Various language related projects were carried out in the year of reporting and the Committee had to comply with section 38(1)(j) of the PFMA.

5.2 Western Cape Cultural Commission (WCCC)

The WCCC was established in terms of the WCCC and Councils Act, 1998 (Act no 4 of 1998). In terms of section 47(1) of the Public Finance Management Act, 1999 (Act 1 of 1999 as amended by Act 29 of 1999) (PFMA), the Minister of Finance listed the WCCC as a schedule 3, part C provincial public entity with effect from 1 June 2001. The WCCC provides



assistance to arts and culture organisations to preserve, promote and develop culture in the Western Cape.

Transfer payment to the amount of R7,920 was made to the WCCC and it had to comply with section 38(1)(j) of the PFMA.

5.3 Heritage Western Cape

Heritage Western Cape came into being in January 2003 with the appointment of its council. The organisation derives its life and mandate from the National Heritage Resources Act (Act 25 of 1999) and regulations of the same legislation. Its key mandate is to identify, protect and conserve cultural heritage resources of the Western Cape as required by the above said legislation. In doing its business it will link up with the national and local government organisations responsible for heritage resources.

Transfer payment to the amount of R0,950 was made to Heritage Western Cape and it had to comply with section 38(1)(j) of the PFMA.

6. Organisations to whom transfer payments have been made

List of entities to whom transfer payments have been made, including the purpose for transfer payments and the accountability arrangements in place are reported in PART 2 of the Annual Report.

7. Public private partnerships (PPP)

No PPP agreements were entered into for the 2004/05 financial year.



8. Corporate governance arrangements

The Fraud Prevention Plan for the Department was implemented during the 2002/03 financial year. The Fraud Prevention Plan includes the Fraud Prevention Policy and the code of conduct of the Department. The risk assessment for the department was completed by the consortium appointed by Provincial Treasury. Based on the risk assessment and the priority identified by management the consortium will plan and roll out the internal audit programme from the 2005/06 financial year. The department belongs to the shared audit committee of the province.

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

9. Discontinued activities/ activities to be discontinued

Worcester Museum was de-proclaimed as a province-aided museum during 2004/05 financial year. Despite many years of expansion and successful operation, the Worcester Museum has been under extreme financial pressure during the last few years exacerbated by an increasing debt

Financial Statements

burden. In order to safeguard the collections and ensure the continued preservation of a very important aspect of the Province's heritage, as well as maintaining Worcester Museum as a premier tourist destination in the region, the Museum was re-proclaimed a Provincial Museum.

10. New/proposed activities

- 10.1** The impact of the hosting of the 2010 World Cup by SAFA, which has been received with a lot of anticipation by the Western Cape citizens, will require significant resources by the Department in preparation for hosting and staging a successful Western Cape Leg of the 2010 World Cup matches.
- 10.2** Although the addition of the Archive Service function on transfer from the National Department of Arts and Culture was scheduled for 1 April 2005, this will be postponed till a date that the National Department of Arts and Culture meet the requirements as it related to the transfer of funding between spheres of governments.
- 10.3** The implications of constitutional competencies in respect of libraries, cultural centres and local museums received extensive attention during the year under review. Compliance with the related constitutional obligations will in future in all likelihood impact extensively on the available resources of the Department.

11. Events after the reporting date

The Accounting Officer is not aware of any matter or circumstances arising since the end of the financial year, not otherwise dealt with in the annual financial statements, which significantly affects the financial position of the Department or results of its operation.

12. Performance information

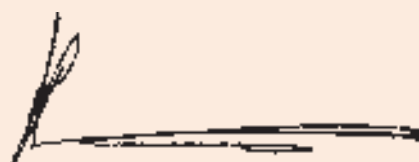
Performance information is reported in PART 2 of the Annual Report.

13. Other

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

Approval

The Annual Financial Statements set out on pages 60 to 101 have been approved by the Accounting Officer.



Adv Roderick Peter (Rod) Solomons

Accounting Officer

31 May 2005



Report of the Auditor General

For the year ended 31 March 2005

1. Audit assignment

The financial statements as set out on pages to, for the year ended 31 March 2005, have been audited in terms of section 188 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 2004). 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 compli-



ance 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. Audit opinion

In my opinion, the financial statements fairly present, in all material respects, the financial position of the Department of Cultural Affairs and Sport 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 Public Finance Management Act, 1999 (Act No 1 of 1999).

4. Emphasis of matter

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

Financial Statements



4.1. Possible fruitless and wasteful expenditure

The following two cases of possible fruitless and wasteful expenditure identified during the audit and still being investigated by the department had not been disclosed in the financial statements as a result of non-identification, late follow up and finalisation thereof by the Department:

- (i) Additional cost resulting from not adhering to protocol of submitting the 2003/2004 annual report to the Auditor General for review had resulted in the re-printing of the report amounting to R 30 962.
- (ii) Bank charges incurred for the recalling of performance bonuses amounting to R 4 630.

4.2. Incomplete fixed asset register

Although Logis was only implemented in the Department from 1 April 2005, it was found that the department maintained a separate asset register for the period under review. However,

this register did not include the asset purchase price, asset condition and expected life of assets to fully comply with the requirements of the asset management guideline.

4.3. Outstanding library income due from Municipalities

Included in the amount of R 911 000 reflected in note 20, page XX of the disclosure notes to the annual financial statements, is an amount of R 498 384 in respect of 6 of the 24 Municipalities for which the department currently renders library services, who have not yet settled their outstanding debts and which have been outstanding since the 2001/02 financial year. This is due to the Municipalities viewpoint that the full public function, inclusive of the part which the Municipalities perform, is a Provincial Legislative Competency according to Schedule 5 A of the National Constitution (Act 108 of 1996).

4.4. Non-compliance with laws and regulations

Some instances of non-compliance with the Public Finance Management Act and Finance Instructions were found of which the following instances are of a more important nature:

- (i) No written assurance of effective, efficient and transparent financial management from beneficiaries of transfer payments

A sample of 15 entities totaling R 21 736 228 to whom transfer payments was made, was selected for testing. No written assurance in 4 cases, which represents 26 % of the sample selected (amounting to R 5 716 782), indicating that the entity implements effective, effi-



cient and transparent financial management and internal control systems, was obtained by the department before the transfer payment was made to the beneficiaries due to the department using outdated memorandum of agreements which did not stipulate this condition.

(ii) Unable to ascertain date of receipt of invoices received by the department
Instances were found where the date of receipt of invoices was not indicated.

5. Appreciation

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

W.J. Swart for Auditor-General

Cape Town

31 July 2005



AUDITOR - GENERAL

Financial Statements

Accounting Policies

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 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 payment is made. 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 payment is made.

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 payment is made. 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 payment is made.

Medical benefits

The department provides medical benefits for its employees through defined benefit plans. Employer contributions to the fund are incurred

Financial Statements

when money is paid to the fund. 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 money is paid to the fund. 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 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 payment is made. 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

payment is made. 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 payment is made.

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 payment is made.

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.

Financial Statements

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 remains unpaid 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.

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.

Financial Statements

Appropriation Statement

for the year ended 31 March 2005

APPROPRIATION PER PROGRAMME

	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000		R'000	R'000	%	R'000	R'000
1. Administration									
Current payment	19,082	-	1,354	20,436	18,310	2,126	89.6%	14,826	14,243
Transfers and subsidies	1,754	-	15	1,769	1,769	-	100.0%	1,672	1,585
Payment for capital assets	1,274	-	1,031	2,305	2,211	94	95.9%	2,771	2,500
2. Cultural Affairs									
Current payment	33,141	-	(2,458)	30,683	29,635	1,048	96.6%	24,812	25,061
Transfers and subsidies	16,574	-	44	16,618	14,618	2,000	88.0%	11,680	11,559
Payment for capital assets	330	-	779	1,109	644	465	58.1%	1,575	1,295
3. Library and Information Services									
Current payment	54,569	-	(375)	54,194	53,178	1,016	98.1%	51,164	51,080
Transfers and subsidies	1,684	-	48	1,732	1,700	32	98.2%	4,893	4,893
Payment for capital assets	352	-	76	428	290	138	67.8%	256	187
4. Sport And Recreation									
Current payment	16,042	-	(598)	15,444	15,135	309	98.0%	12,414	10,518
Transfers and subsidies	11,303	-	69	11,372	11,364	8	99.9%	10,885	10,718
Payment for capital assets	134	-	15	149	78	71	52.3%	1,206	838
SUBTOTAL	156,239	-	-	156,239	148,932	7,307	95.3%	138,154	134,477
Statutory Appropriation									
TOTAL	156,239	-	-	156,239	148,932	7,307	95.3%	138,154	134,477
Departmental receipts				137				-	
Actual amounts per Statements of Financial Performance (Total revenue)				156,376				138,154	
Actual amounts per Statements of Financial Performance Expenditure					148,932				134,477



Appropriation Statement

for the year ended 31 March 2005

APPROPRIATION PER ECONOMIC CLASSIFICATION

	2004/05							2003/04	
	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
Current payment									
Compensation of employees	68,038	-	(9,239)	58,799	57,237	1,562	97.3%	48,851	48,609
Goods and services	54,826	-	7,044	61,870	58,903	2,967	95.2%	54,279	52,237
Financial transactions in assets and liabilities	-	-	118	118	118	-	100.0%	56	56
Transfers and subsidies									
Provinces and municipalities	3,460	-	29	3,489	3,488	1	100.0%	6,581	6,565
Departmental agencies and accounts	9,472	-	-	9,472	9,472	-	100.0%	9,257	9,257
Non-profit institutions	18,353	-	40	18,393	16,389	2,004	89.1%	13,228	12,840
Households	-	-	82	82	78	4	95.1%	94	93
Payment for capital assets									
Machinery and equipment	2,090	-	1,836	3,926	3,184	742	81.1%	5,808	4,820
Software and other intangible assets	-	-	90	90	63	27	70.0%	-	-
TOTAL	156,239	-	-	156,239	148,932	7,307	95.3%	138,154	134,477

Financial Statements

DETAIL PER PROGRAMME 1 - ADMINISTRATION

for the year ended 31 March 2005

	2004/05							2003/04	
Programme per subprogram	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
1.1 Office of the Minister									
Current payment	2,841	-	136	2,977	2,941	36	98.8%	2,575	2,528
Transfers and subsidies	11	-	-	11	5	6	45.5%	5	5
Payment for capital assets	-	-	63	63	63	-	100.0%	353	314
1.2 Corporate Services									
Current payment	16,241	-	1,218	17,459	15,369	2,090	88.0%	12,251	11,715
Transfers and subsidies	1,743	-	15	1,758	1,764	(6)	100.3%	1,667	1,580
Payment for capital assets	1,274	-	968	2,242	2,148	94	95.8%	2,418	2,186
TOTAL	22,110	-	2,400	24,510	22,290	2,220	90.9%	19,269	18,328

	2004/05							2003/04	
Economic classification	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
Current payment									
Compensation of employees	14,852	-	(1,335)	13,517	13,082	435	96.8%	9,495	9,436
Goods and services	4,230	-	2,689	6,919	5,228	1,691	75.6%	5,301	4,807
Transfers and subsidies									
Provinces and municipalities	24	-	8	32	32	-	100.0%	28	22
Non-profit institutions	1,730	-	-	1,730	1,730	-	100.0%	1,580	1,470
Households	-	-	7	7	7	-	100.0%	94	93
Payment for capital assets									
Machinery and equipment	1,274	-	1,001	2,275	2,181	94	95.9%	2,771	2,500
Software and other intangible assets	-	-	30	30	30	-	100.0%	-	-
TOTAL	22,110	-	2,400	24,510	22,290	2,220	90.9%	19,269	18,328

Financial Statements



DETAIL PER PROGRAMME 2 - CULTURAL AFFAIRS

for the year ended 31 March 2005

Programme per subprogram	Adjusted Appropriation R'000	2004/05						2003/04	
		Shifting of Funds R'000	Virement R'000	Final Appropriation	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
2.1 Management									
Current payment	2,015	-	(597)	1,418	1,346	72	94.9%	1,162	1,157
Transfers and subsidies	2	-	-	2	2	-	100.0%	2	2
Payment for capital assets	150	-	54	204	107	97	52.5%	177	177
2.2 Arts and Culture									
Current payment	7,505	-	(157)	7,348	6,984	364	95.0%	7,143	7,120
Transfers and subsidies	13,682	-	-	13,682	11,695	1,987	85.5%	7,973	7,971
Payment for capital assets	7	-	92	99	99	-	100.0%	193	193
2.3 Museum and Heritage Resource Services									
Current payment	22,539	-	(1,658)	20,881	20,324	557	97.3%	15,515	15,810
Transfers and subsidies	2,286	-	44	2,330	2,317	13	99.4%	3,101	2,982
Payment for capital assets	173	-	633	806	438	368	54.3%	1,205	925
2.4 Language Services									
Current payment	1,082	-	(46)	1,036	981	55	94.7%	992	974
Transfers and subsidies	604	-	-	604	604	-	100.0%	604	604
TOTAL	50,045	-	(1,635)	48,410	44,897	3,513	92.7%	38,067	37,915

Financial Statements

	2004/05							2003/04	
Economic classification	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
Current payment									
Compensation of employees	27,793	-	(3,801)	23,992	23,155	837	96.5%	19,794	20,635
Goods and services	5,348	-	1,225	6,573	6,362	211	96.8%	4,962	4,370
Financial transactions in assets and liabilities	-	-	118	118	118	-	100.0%	56	56
Transfers and subsidies									
Provinces and municipalities	41	-	17	58	58	-	100.0%	20	6
Dept agencies & accounts	9,472	-	-	9,472	9,472	-	100.0%	9,257	9,257
Non-profit institutions	7,061	-	-	7,061	5,061	2,000	71.7%	2,403	2,296
Households	-	-	27	27	27	-	100.0%	-	-
Payment for capital assets									
Machinery and equipment	330	-	719	1,049	611	438	58.2%	1,575	1,295
Software and other intangible assets	-	-	60	60	33	27	55.0%	-	-
TOTAL	50,045	-	(1,635)	48,410	44,897	3,513	92.7%	38,067	37,915

DETAIL PER PROGRAMME 3 - LIBRARY AND INFORMATION SERVICES for the year ended 31 March 2005

	2004/05							2003/04	
Programme per subprogram	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
3.1 Management									
Current payment	625	-	3	628	611	17	97.3%	565	526
Transfers and subsidies	1	-	-	1	1	-	100.0%	1	1
Payment for capital assets	18	-	-	18	12	6	66.7%	4	3
3.2 Library Services									
Current payment	52,507	-	32	52,539	52,529	10	100.0%	50,494	50,468
Transfers and subsidies	1,657	-	48	1,705	1,699	6	99.6%	4,892	4,892
Payment for capital assets	287	-	76	363	278	85	76.6%	245	177
3.3 Archive Services									
Current payment	1,437	-	(410)	1,027	38	989	3.7%	105	86
Transfers and subsidies	26	-	-	26	-	26	0.0%	-	-
Payment for capital assets	47	-	-	47	-	47	0.0%	7	7
TOTAL	56,605	-	(251)	56,354	55,168	1,186	97.9%	56,313	56,160

Financial Statements



Economic classification	2004/05							2003/04	
	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
Current payment									
Compensation of employees	17,038	-	(1,385)	15,653	15,364	289	98.2%	15,116	14,260
Goods and services	37,561	-	1,010	38,571	37,814	757	98.0%	36,048	36,820
Transfers and subsidies									
Provinces and municipalities	1,644	-	-	1,644	1,646	(2)	100.1%	4,883	4,883
Non-profit institutions	10	-	-	10	10	-	100.0%	10	10
Households	-	-	48	48	44	4	91.7%	-	-
Payment for capital assets									
Machinery and equipment	352	-	76	428	290	138	67.8%	256	187
TOTAL	56,605	-	(251)	56,354	55,168	1,186	97.9%	56,313	56,160

DETAIL PER PROGRAMME 4 - SPORT AND RECREATION for the year ended 31 March 2005

Programme per subprogram	2004/05							2003/04	
	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
4.1 Management									
Current payment	1,041	-	72	1,113	1,110	3	99.7%	979	977
Transfers and subsidies	1	-	-	1	1	-	100.0%	2	1
Payment for capital assets	8	-	3	11	11	-	100.0%	27	26
4.2 Sport									
Current payment	7,750	-	1,745	9,495	9,243	252	97.3%	7,771	7,012
Transfers and subsidies	4,383	-	44	4,427	4,423	4	99.9%	3,645	3,579
Payment for capital assets	1	-	67	68	67	1	98.5%	36	8
4.3 Recreation									
Current payment	2,000	-	(757)	1,243	1,243	-	100.0%	-	-
Payment for capital assets	-	-	25	25	24	1	96.0%	-	-
4.4 School Sport									
Current payment	5,251	-	(1,658)	3,593	3,539	54	98.5%	3,664	2,529
Transfers and subsidies	6,919	-	-	6,919	6,916	3	100.0%	7,238	7,138
Payment for capital assets	125	-	(55)	70	-	70	0.0%	1,143	804
TOTAL	27,479	-	(514)	26,965	26,577	388	98.6%	24,505	22,074

Financial Statements

Economic classification	2004/05							2003/04	
	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
Current payment									
Compensation of employees	8,355	-	(2,718)	5,637	5,636	1	100.0%	4,446	4,278
Goods and services	7,687	-	2,120	9,807	9,499	308	96.9%	7,968	6,240
Transfers and subsidies									
Provinces and municipalities	1,751	-	4	1,755	1,752	3	99.8%	1,650	1,654
Non-profit institutions	9,552	-	40	9,592	9,588	4	100.0%	9,235	9,064
Payment for capital assets									
Machinery and equipment	134	-	40	174	102	72	58.6%	1,206	838
TOTAL	27,479	-	(514)	26,965	26,577	388	98.6%	24,505	22,074



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 6 (Transfers and subsidies) and Annexure 1 (B-E) to the Annual Financial Statements.

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

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

3. Detail on financial transactions in assets and liabilities

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

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

4.1 Per Programme	Voted Funds after virement	Actual Expenditure	R'000	%
ADMINISTRATION	24,510	22,290	2,220	90.9%
CULTURAL AFFAIRS	48,410	44,897	3,513	92.7%
LIBRARY & INFORMATION SERVICES	56,354	55,168	1,186	97.9%
SPORT & RECREATION	26,965	26,577	388	98.6%

Programme 1 - Administration

The under spending is due to an amount of R800 000 compulsory saving on Goods and Services for utilisation in the 2005/06 financial year for the Department's restructuring process, as well as an amount of R600 000 compulsory saving on Goods and Services for utilization in the 2005/06 financial year for the roll-out of the Incubator approach in presidential nodes.

Programme 2 – Cultural Affairs

The under spending is due to an amount of R2 million not paid to the V & A Waterfront in aid of the Nobel Peace Square Project. The amount will be transferred to the beneficiary in the

2005/06 financial year. A further compulsory saving of R900 000 was realised on this Programme on current expenditure, which will be utilised for the establishment of a Sports School for talented learners in 2005/06. A further saving of R300 000 was also realised for vehicles ordered for the Worcester Museum, but could not be paid before the end of financial year as it was only delivered in the new financial year. The remainder of the under spending is due to the newly established Heritage Resource Management component of which, not all the vacancies were filled for this component as from 1 April 2004, the appointed Deputy Director of this component only commenced during January 2005.

Financial Statements

Programme 3 – Library and Information Services

The under spending is due to a compulsory saving for the establishment of the Archive Services function in the 2005/06 financial year.

Programme 4 – Sport and Recreation

The under spending is due to R104 000 not transferred to the Western Cape Sports Academy for the mainstream sport resolution, as well as due to the Sports Awards being held in April 2005, but funding for the event was budgeted for in the 2004/05 financial year.

4.2 Per Economic classification	Voted Funds after virement	Actual Expenditure	R'000	%
Current Expenditure				
Compensation of employees	58,799	57,237	1,562	97.3%
Goods and services	61,870	58,903	2,967	95.2%
Financial transactions in assets and liabilities	118	118	-	100.0%
Transfers and subsidies				
Provinces and municipalities	3,489	3,488	1	100.0%
Departmental agencies and accounts	9,472	9,472	-	100.0%
Non-profit institutions	18,393	16,389	2,004	89.1%
Households	82	78	4	95.1%
Payments for capital assets				
Machinery and equipment	3,926	3,184	742	81.1%
Software and other intangible assets	90	63	27	70.0%
TOTAL	156,239	148,932	7,307	95.3%

Financial Statements



Statement of Financial Performance

at 31 March 2005

	Note	2004/05 R'000	2003/04 R'000
REVENUE			
Annual appropriation	1	156,239	138,154
Departmental revenue	2	137	-
TOTAL REVENUE		156,376	138,154
EXPENDITURE			
Current expenditure			
Compensation of employees	3	57,237	48,609
Goods and services	4	58,903	52,237
Financial transactions in assets and liabilities	5	118	56
Total current expenditure		116,258	100,902
Transfers and subsidies	6	29,427	28,755
Expenditure for capital assets			
Machinery and Equipment	7	3,184	4,820
Software and other intangible assets	7	63	-
Total expenditure for capital assets		3,247	4,820
TOTAL EXPENDITURE		148,932	134,477
NETT SURPLUS		7,444	3,677
NETT SURPLUS FOR THE YEAR		7,444	3,677
Reconciliation of Net Surplus for the year			
Voted Funds to be surrendered to the Revenue Fund	11	7,307	3,677
Departmental receipts to be surrendered to the Revenue Fund	12	137	-
NETT SURPLUS FOR THE YEAR		7,444	3,677

Financial Statements

Statement of Financial Position

at 31 March 2005

	Note	2004/05 R'000	2003/04 R'000
ASSETS			
Current assets		7,379	3,708
Cash and cash equivalents	8	6,929	266
Prepayments and advances	9	201	-
Receivables	10	249	3,442
TOTAL ASSETS		7,379	3,708
LIABILITIES			
Current liabilities		7,379	3,708
Voted funds to be surrendered to the Revenue Fund	11	7,307	3,677
Departmental revenue to be surrendered to the Revenue Fund	12	70	9
Payables	13	2	22
TOTAL LIABILITIES		7,379	3,708
NETT ASSETS/LIABILITIES		-	-



Statement of Changes in Nett Assets

For the year ended 31 March 2005

	Note	2004/05 R'000	2003/04 R'000
Capitalisation reserve		-	-
Recoverable revenue		-	-
TOTAL		-	-

Financial Statements

Cash Flow Statement

For the year ended 31 March 2005

	Note	2004/05 R'000
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts		159,997
Annual appropriated funds received		156,239
Departmental revenue received		766
Net decrease in working capital		2,992
Surrendered to Revenue Fund		(4,382)
Current payments		(116,278)
Transfers and subsidies paid		(29,427)
Net cash flow available from operating activities	14	9,910
CASH FLOWS FROM INVESTING ACTIVITIES		
Payments for capital assets		(3,247)
Net cash flows from investing activities		(3,247)
Net cash flows from financing activities		
Net increase in cash and cash equivalents		6,663
Cash and cash equivalents at the beginning of the year		266
Cash and cash equivalents at end of period		6,929



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 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	24,510	24,510	-	19,269
CULTURAL AFFAIRS	48,410	48,410	-	38,067
LIBRARY AND INFORMATION SERVICES	56,354	56,354	-	56,313
SPORT AND RECREATION	26,965	26,965	-	24,505
TOTAL	156,239	156,239	-	138,154

	Note	2004/05 R'000	2003/04 R'000
1.2 Conditional grants			
Total grants received **	Annexure 1A	1,000	-

(** It should be noted that the Conditional grants are included in the amounts per the Total Appropriation in Note 1.1)

2. Departmental revenue to be surrendered to revenue fund

Description

Sales of goods and services other than capital assets		49	92
Fines, penalties and forfeits		648	1,200
Financial transactions in assets and liabilities	2.1	69	37
Total revenue collected		766	1,329
Less: Departmental revenue budgeted		629	1,329
Departmental revenue collected		137	-

2.1 Financial transactions in assets and liabilities

Nature of loss recovered

Other	69	37
	69	37

Financial Statements

Notes to the Annual Financial Statements *continues*

For the year ended 31 March 2005

	Note	2004/05 R'000	2003/04 R'000
3 Compensation of employees			
3.1 Salaries and Wages			
Basic salary		40,394	34,638
Performance award		854	119
Service Based		226	67
Compensative/circumstantial		1,275	2,631
Periodic payments		34	-
Other non-pensionable allowances		6,132	3,899
		48,915	41,354
3.2 Social contributions			
3.2.1 Short-term employee benefits			
Pension		5,483	4,700
Medical		2,823	2,545
UIF		-	10
Bargaining council		16	-
		8,322	7,255
Total compensation of employees		57,237	48,609
Average number of employees		510	411
4. Goods and services			
Advertising		2,253	2,702
Bank charges and card fees		68	41
Bursaries (employees)		118	167
Communication		1,825	1,539
Computer services		1,936	1,575
Commission		-	2
Consultants, contractors and special services		6,218	5,641
Courier and delivery services		173	201
Drivers' licences and permits		6	-
Entertainment		655	362
External audit fees	4.1	708	463
Equipment less than R5000		755	1,146
Honoraria (Voluntarily workers)		77	-
Inventory	4.2	34,921	33,629
Licence agency fees		8	-
Maintenance, repairs and running cost		401	501
Operating leases		688	286
Photographic services		23	-
Plant flowers and other decorations		9	-
Printing and publications		685	16
Professional bodies and membership fees		38	34
Resettlement cost		99	168
Subscriptions		25	-
Owned leasehold property expenditure		512	147
Translations and transcriptions		25	-
Transport provided as part of the departmental activities		858	-
Travel and subsistence	4.3	4,520	3,562
Venues and facilities		1,283	-
Protective, special clothing & uniforms		16	54
Witness and related fees		-	1
		58,903	52,237



Notes to the Annual Financial Statements *continues*

For the year ended 31 March 2005

	Note	2004/05 R'000	2003/04 R'000
4.1 External audit fees			
Regularity audits		708	463
Total external audit fees		708	463
4.2 Inventory			
Agricultural		1	-
Domestic consumables		125	42
Learning and teaching support material		31,793	30,946
Food and Food supplies		188	-
Fuel, oil and gas		4	1
Laboratory consumables		2	18
Other consumables		844	790
Parts and other maintenance material		33	-
Sport and recreation		59	-
Stationery and printing		1,768	1,827
Restoration and fittings		104	-
Medical supplies		-	5
		34,921	33,629
4.3 Travel and subsistence			
Local		4,155	3,411
Foreign		365	151
Total travel and subsistence		4,520	3,562
5. Financial transactions in assets and liabilities			
Material losses through criminal conduct	5.1	118	9
Other material losses written off	5.2	-	47
		118	56
5.1 Material losses through criminal conduct			
Nature of losses			
Schoemanspoort tools and audio visio material		-	9
Car break-in Car radio (face) stolen		1	-
Replacement of stolen server: Museum technical services		117	-
		118	9
5.2 Other material losses written off			
Nature of losses			
Motor vehicle accidents and lost library books		-	47
		-	47

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Notes to the Annual Financial Statements *continues*

For the year ended 31 March 2005

	Note	2004/05 R'000	2003/04 R'000			
6. Transfers and subsidies						
Provinces and municipalities	Annex 1B	3,488	6,565			
Departmental agencies and accounts	Annex 1C	9,472	9,257			
Non-profit institutions	Annex 1D	16,389	12,840			
Households	Annex 1E	78	93			
		<u>29,427</u>	<u>28,755</u>			
7. Expenditure for capital assets						
Machinery and equipment	Annex 3	3,184	4,820			
Software and other intangible assets	Annex 4	63	-			
		<u>3,247</u>	<u>4,820</u>			
8. Cash and cash equivalents						
Consolidated Paymaster General Account		(2,547)	252			
Disbursements		(17)	-			
Cash with commercial banks		9,493	14			
		<u>6,929</u>	<u>266</u>			
9. Prepayments and advances						
Description						
Travel and subsistence		64	-			
Advances paid to other entities		137	-			
		<u>201</u>	<u>-</u>			
10. Receivables						
		Less than 1 year	1 to 3 Years	Older than 3 years	Total	Total
Amounts owing by other entities	Annex 5	83	6	10	99	3,112
Staff debtors	10.1	21	3	-	24	40
Clearing accounts	10.2	(16)	-	-	(16)	156
Other debtors	10.3	62	80	-	142	134
		<u>150</u>	<u>89</u>	<u>10</u>	<u>249</u>	<u>3,442</u>
10.1 Staff debtors						
Salary Debt					11	3
Tax debt					3	16
State guarantees					-	19
Other					10	2
					<u>24</u>	<u>40</u>
10.2 Clearing accounts						
Salary: ACB Recalls					(10)	156
Debt receivable interest					(5)	-
Disallowance miscellaneous					(1)	-
					<u>(16)</u>	<u>156</u>
10.3 Other debtors						
Accidents/Recoverables					58	134
Provincial debtors					82	-
Pension recoverable account					2	-
					<u>142</u>	<u>134</u>



Notes to the Annual Financial Statements *continues*

For the year ended 31 March 2005

	Note	2004/05 R'000	2003/04 R'000
11. Voted funds to be surrendered to the Revenue Fund			
Opening balance		3,677	261
Transfer from Statement of Financial Performance		7,307	3,677
Paid during the year		(3,677)	(261)
Closing balance		<u>7,307</u>	<u>3,677</u>

12. Departmental receipts to be surrendered to the Revenue Fund

Opening balance	9	45
Transfer from Statement of Financial Performance	137	-
Departmental revenue budgeted for	629	1,891
Paid during the year	(705)	(1,927)
Closing balance	<u>70</u>	<u>9</u>

13 Payables – current Description	Notes	30 Days	30+ Days	Total	Total
Clearing accounts	13.1	-	2	2	22
		-	2	2	22

13.1 Clearing accounts Description

Credits received from W4	-	22
Salary: Income tax liability	3	-
Salary: Insurance deductions	(1)	-
	<u>2</u>	<u>22</u>

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

Net surplus as per Statement of Financial Performance	7,444	-
Decrease in receivables – current	3,193	-
Increase in prepayments and advances	(201)	-
Decrease in payables – current	(20)	-
Surrenders	(4,382)	-
Capital expenditure	3,247	-
Departmental revenue budgeted	629	-
Net cash flow generated by operating activities	<u>9,910</u>	<u>-</u>

15. Appropriated funds and departmental revenue surrendered

Appropriated funds surrendered	7,307	3,677
Departmental revenue surrendered	766	1,338
	<u>8,073</u>	<u>5,015</u>

Financial Statements

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	
16. Contingent liabilities				
Liable to	Nature			
Housing loan guarantees	Employees	Annex 2	503	608
Capped leave commitments			5,077	4,798
			5,580	5,406
17. Accruals				
By economic classification	30 Days	30+ Days	Total	Total
Goods and services	649	194	843	2,410
Transfers and subsidies	-	-	-	6
Machinery and equipment	-	-	-	506
	649	194	843	2,922
Listed by programme level				
Programme 1			214	885
Programme 2			370	1,888
Programme 3			18	143
Programme 4			241	6
			843	2,922
18. Employee benefits				
Leave entitlement			6,234	5,845
Thirteenth cheque			1,684	1,558
Performance bonus			842	137
			8,760	7,540
19. Leases				
19.1 Operating leases	Buildings and other fixed structures	Machinery and equipment	Total	Total
Minolca, Nashua and Olivetti				
Not later than 1 year	-	358	358	65
Later than 1 year and not later than 3 years	-	1,477	1,477	518
Later than three years	-	82	82	113
Total present value of lease liabilities	-	1,917	1,917	696



Disclosure Notes to the Annual Financial Statements continues

For the year ended 31 March 2005

	Note	2004/05 R'000	2003/04 R'000
20. Library books			
20.1 Purchase			
Total expenditure for library books purchased		28,094	30,914
20.1 Inventory			
Library books at depot		18,853	17,829
20.2 Revenue			
Revenue outstanding on lost books from municipalities		684	449
Revenue outstanding in respect of the Annual account		227	124
		911	573

21. Senior management personnel

The aggregate compensation of the senior management of the department and the number of individuals determined on a full time equivalent basis receiving compensation within this category, showing separately major classes of key management personnel and including a description of each class for the current period and the comparative period. Detail on each type of compensation should also be disclosed.

	Number of individuals		
Provincial Minister	1	655	725
Head of Department	1	689	632
Chief Directors	2	923	938
Chief Financial Officer	1	440	334
Directors			
Total		2,707	2,629

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Annexures to the Annual Financial Statements

For the year ended 31 March 2005

ANNEXURE 1A STATEMENT OF CONDITIONAL GRANTS RECEIVED

	Grant Allocation				Spent			2003/04	
Name of Department	Division of Revenue Act R'000	Roll Overs R'000	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
Cultural Affairs and Sport	1,000	-	-	1,000	1,000	1,000	100.0%	-	-
	1,000	-	-	1,000	1,000	1,000	100.0%	-	-

For the year ended 31 March 2005

ANNEXURE 1B
STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES

DEPARTMENT OF CULTURAL AFFAIRS & SPORT • ANNUAL REPORT 2004/2005

Financial Statements

Annexures to the Annual Financial Statements continues

For the year ended 31 March 2005

ANNEXURE 1C STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

Agency/Account	Transfer Allocation				Transfer		2003/04
	Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred %	Final Appropriation Act
	R'000	R'000	R'000	R'000	R'000		R'000
Western Cape Cultural Commission	7,920	-	-	7,920	7,920	100.0%	7,855
Western Cape Language Committee	602	-	-	602	602	100.0%	602
Heritage Western Cape	950	-	-	950	950	100.0%	800
	9,472	-	-	9,472	9,472	100.0%	9,257



Annexures to the Annual Financial Statements continues

For the year ended 31 March 2005

ANNEXURE 1D STATEMENT OF TRANSFERS TO NON-PROFIT ORGANISATIONS

	Transfer Allocation				Transfer		2003/04
Non-Profit Organisations	Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred %	Appropriation Act
	R'000	R'000	R'000	R'000	R'000		R'000
Transfers							
Sport & Culture Org for the promotion of Cultural Tourism	1,730	-	-	1,730	1,730	100.0%	1,470
Artscape	111	-	-	111	111	100.0%	106
Provincial – Aided Museums	1,265	-	-	1,265	1,265	100.0%	1,495
Local Museums	35	-	-	35	35	100.0%	28
Huis Der Nederlanden	10	-	-	10	10	100.0%	10
Sport Federation for Senior Sport Development	-	-	-	-	-	0.0%	1,350
Donations to Province – Aided Museums	-	-	-	-	-	0.0%	417
Major sport events (international, national and regional)	530	-	40	570	569	99.8%	429
Sport research-scientific service (WECSA)	-	-	-	-	-	0.0%	300
Development of School Sport	1,700	-	-	1,700	1,687	99.2%	2,800
School sport facilities	1,913	-	-	1,913	1,913	100.0%	1,500
Stepping Stones	3,000	-	-	3,000	3,000	100.0%	1,885
Mobile sport development unit (WECSA)	2,000	-	-	2,000	2,000	100.0%	1,050
Mainstream sport	409	-	10	419	419	100.0%	-
Nobel Square Project	5,000	-	-	5,000	3,000	60%	-
Joseph Stone	650	-	-	650	650	100.0%	-
	18,353	-	50	18,403	16,389	89.1%	12,840

Financial Statements

Annexures to the Annual Financial Statements continues

For the year ended 31 March 2005

ANNEXURE 1E STATEMENT OF TRANSFERS/SUBSIDIES TO HOUSEHOLDS

	Transfer Allocation				Transfer		2003/04
Households	Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred %	Final Appropriation Act
	R'000	R'000	R'000	R'000	R'000		R'000
Transfers							
Employee social benefits	-	-	64	64	60	93.8%	93
Claims against state households	-	-	18	18	18	100.0%	-
TOTAL	-	-	82	82	78	95.1%	93

ANNEXURE 2 STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2005 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2004	Guarantees issued during the year	Guarantees released during the year	Guaranteed interest for year ended 31 March 2005	Closing balance 31 March 2005	Realised losses i.r.o. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
Absa	Housing	173	248	-	75	-	173	-
BOE Bank Ltd	Housing	14	14	-	-	-	14	-
First Rand	Housing	51	51	-	-	-	51	-
Nedbank	Housing	66	76	-	10	-	66	-
Old Mutual	Housing	67	100	-	33	-	67	-
Peoples Bank	Housing	40	53	-	13	-	40	-
Standard Bank	Housing	92	66	26	-	-	92	-
TOTAL		503	608	26	131	-	503	-

ANNEXURE 3 PHYSICAL ASSET MOVEMENT SCHEDULE AS AT 31 MARCH 2005

	Opening Balance R'000	Additions	Disposals R'000	Transfers in R'000	Transfers out R'000	Closing balance R'000
Machinery & Equipment	5,749	3,184	-	-	-	8,933
Computer equipment	1,913	1,392	-	-	-	3,305
Furniture and office equipment	1,508	826	-	-	-	2,334
Other machinery and equipment	900	594	-	-	-	1,494
Transport assets	1,428	372	-	-	-	1,800
	5,749	3,184	-	-	-	8,933



Annexures to the Annual Financial Statements *continues*

For the year ended 31 March 2005

ANNEXURE 3 PHYSICAL ASSET MOVEMENT SCHEDULE AS AT 31 MARCH 2004

	Opening Balance R'000	Additions	Disposals R'000	Transfers in R'000	Transfers out R'000	Closing balance R'000
Machinery & Equipment	929	4,820	-	-	-	5,749
Computer equipment	268	1,645	-	-	-	1,913
Furniture and office equipment	276	1,232	-	-	-	1,508
Other machinery and equipment	246	654	-	-	-	900
Transport assets	139	1,289	-	-	-	1,428
	929	4,820	-	-	-	5,749

ANNEXURE 4 SOFTWARE AND OTHER INTANGIBLE ASSETS MOVEMENT SCHEDULE AS AT 31 MARCH 2005

	Opening Balance R'000	Additions	Disposals R'000	Transfers in R'000	Transfers out R'000	Closing balance R'000
Computer software	-	63	-	-	-	63
	-	63	-	-	-	63

ANNEXURE 5 INTER-GOVERNMENT RECEIVABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding	
	31/03/2005 R'000	31/03/2004 R'000	31/03/2005 R'000	31/03/2004 R'000
Departments				
Department of Sport, Art, Culture, Science and Technology	-	-	2	2
Department of Environmental Affairs and Development Planning	-	-	4	5
Department of Transport and Public Works	1	37	56	-
Department of Provincial Treasury	10	-	-	3,068
Department of Education	17	-	-	-
National Dept of Public Works	9	-	-	-
TOTAL	37	37	62	3,075

Part 5: Human Resource Management

TABLE 1.1 - MAIN SERVICE FOR SERVICE DELIVERY IMPROVEMENT AND STANDARDS

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

TABLE 1.2 - CONSULTATION ARRANGEMENTS FOR CUSTOMERS

Type of Arrangement	Actual Customer	Potential Customer	Actual Achievements
Policy and directive consultation with and through Western Cape Sport Forum and 3 Regional Offices	Western Cape Sport Forum, 3 Regional Sport Council and 4 Regional Offices.	Provincial government departments, private sector and media.	Ongoing consultation with Western Cape Sport Forum and the 3 Regional Offices.



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

TABLE 1.3 - SERVICE DELIVERY ACCESS STRATEGY

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

TABLE 1.4 - SERVICE INFORMATION TOOL

Type of Information Tool	Actual Achievements
Policies and cooperative agreements with macro- structures and sport associations accessed via DSR Regional Offices	Establishment of Western Cape Sport Forum and 3 Regional Sport Councils as strategic partners to Head Office and Regional Offices, respectively.
Application forms with pertinent funding policy selection and eligibility criteria accessed via DSR Regional Offices.	Transfer payments amounting to 22% of allocated budget as financial assistance to sport federations for development of sport and recreation and ad-hoc funding for national, international participation in competitions of accredited status.

Human Resource Management

Type of Information Tool	Actual Achievements
Application forms with pertinent major events and facilities plan selection and eligibility criteria accessed via DSR Regional Offices.	Funding for major events used to support 8 international events, 27 national events, 45 regional events and 20 facilities projects were undertaken.
Marketing, communications and media.	A total of 81 international, national and regional events used as platform for the promotion of physically active lifestyles and HIV/AIDS related events held for the financial year period.

TABLE 1.5 - COMPLAINT MECHANISM

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

TABLE 2.1 - PERSONNEL COSTS BY PROGRAMME

Programmes	Total Voted Expenditure	Compensation of Employees	Training Expenditure	Professional and Special Services	Compensation of Employees as % of Total Expenditure	Average Compensation of Employees Cost/Employee R'000	Employment
	R'000	R'000	R'000	R'000			
Pr1: administration	22,290	13,082	273	476	58.7	25	526
Pr2: cultural affairs	44,897	23,155	145	0	51.6	44	526
Pr3: library and information	55,168	15,364	167	0	27.8	29	526
Pr4: sport & recreation	26,577	5,636	17	0	21.2	11	526
Theft and losses	4	0	0	0	0	0	526
Z=Total as on Financial Systems (BAS)	148,932	57,237	602	476	38.4	109	526

TABLE 2.2 - PERSONNEL COSTS BY SALARY BAND

Salary Bands	Compensation of Employees R'000	% of Total Personnel Cost	Average Personnel Cost/employee (R)	Total Compensation of Employees	Number of Employees
Lower skilled (Levels 1-2)	6,187	12.6	46,871	58,381	132
Skilled (Levels 3-5)	9,114	15.6	77,237	58,381	118
Highly skilled production (Levels 6-8)	28,078	48.1	124,791	58,381	225
Highly skilled supervision (Levels 9-12)	8,683	14.9	206,738	58,381	42
Senior management (Levels 13-16)	5,175	8.9	575,000	58,381	9
TOTAL	57,237	100	108,816	58,381	526



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 Person- nel Cost	Medical Ass. (R'000)	Medical Ass. as % of Person- nel Cost	Total Personnel Cost (R'000)
Pr1 Adminis- tration	9029	69	109	0.8	114	0.9	480	3.7	13082
Pr2 Cultural Affairs	21365	92.3	147	0.6	446	1.9	1613	7	23155
Pr3 Library & Information Services	7650	49.8	108	0.7	187	1.2	604	3.9	15364
Pr4 Sport & Recreation	2430	43.1	259	4.6	18	0.3	115	2	5636
TOTAL	40474	70.7	623	1.1	765	1.3	2812	4.9	57237

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 Person- nel Cost	Medical Ass. (R'000)	Medical Ass. as % of Person- nel Cost	Total Personnel Cost (R'000)
Lower skilled (Levels 1-2)	5002	80.8	84	1.4	141	2.3	290	4.7	6187
Skilled (Levels 3-5)	6429	70.5	132	1.4	136	1.5	495	5.4	9114
Highly skilled production (Levels 6-8)	20052	71.4	227	0.8	399	1.4	1580	5.6	28078
Highly skilled supervision (Levels 9-12)	6093	70.2	181	2.1	89	1	298	3.4	8683
Senior management (Levels 13-16)	2898	56	0	0	0	0	150	2.9	5175
TOTAL	40474	70.7	624	1.1	765	1.3	2813	4.9	57237

Human Resource Management

TABLE 3.1 - EMPLOYMENT AND VACANCIES BY PROGRAMME AT END OF PERIOD

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Pr1 cas-administration, Permanent	97	70	27.8	19
Pr2 cas-cultural affairs, Permanent	269	224	16.7	16
Pr3 cas-library&information services, Permanent	152	139	8.6	15
Pr3 cas-library&information services, Temporary	0	0	0	0
Pr4 cas-sport & recreation, Permanent	52	39	25	4
TOTAL	*570	472	17.2	54

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	133	126	5.3	6
Skilled (Levels 3-5), Permanent	106	93	12.3	25
Highly skilled production (Levels 6-8), Permanent	264	205	22.3	19
Highly skilled supervision (Levels 9-12), Permanent	59	40	32.2	4
Highly skilled supervision (Levels 9-12), Temporary	0	0	0	0
Senior management (Levels 13-16), Permanent	8	8	0	0
TOTAL	*570	472	7.7	54

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
Administrative related, Permanent	18	16	11.1	2
All artisans in the building metal machinery etc., Permanent	5	2	60	1
Archivists curators and related professionals, Permanent	42	21	50	8
Auxiliary and related workers, Permanent	31	29	6.5	2
Building and other property caretakers, Permanent	36	36	0	0
Bus and heavy vehicle drivers, Permanent	12	10	16.7	0
Cleaners in offices workshops hospitals etc., Permanent	110	102	7.3	6
Client inform clerks(switchb recept inform clerks), Permanent	0	1	0	0

Human Resource Management



Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Communication and information related, Permanent	12	7	41.7	1
Engineers and related professionals, Permanent	1	1	0	0
Farm hands and labourers, Permanent	4	0	100	0
Finance and economics related, Permanent	5	4	20	0
Financial and related professionals, Permanent	3	1	66.7	1
Financial clerks and credit controllers, Permanent	16	15	6.3	1
Food services aids and waiters, Permanent	1	1	0	0
Horticulturists foresters agricul. & forestry techn, Permanent	1	0	100	0
Human resources & organisat developm & relate prof, Permanent	4	2	50	0
Human resources clerks, Permanent	16	12	25	2
Human resources related, Permanent	1	1	0	0
Language practitioners interpreters & other commun, Permanent	6	2	66.7	0
Librarians and related professionals, Permanent	39	35	10.3	1
Library mail and related clerks, Permanent	55	52	5.5	1
Light vehicle drivers, Permanent	3	2	33.3	1
Mechanical engineering thechnicians, Permanent	9	9	0	0
Mechanical engineering thechnicians, Temporary	0	0	0	0
Messengers porters and deliverers, Permanent	3	3	0	0
Motor vehicle drivers, Permanent	2	2	0	0
Other administrat & related clerks and organisers, Permanent	47	34	27.7	18
Other administrative policy and related officers, Permanent	45	34	24.4	6
Other occupations, Permanent	1	1	0	0
Secretaries & other keyboard operating clerks, Permanent	16	11	31.3	3
Senior managers, Permanent	8	8	0	0
Trade labourers, Permanent	18	18	0	0
TOTAL	*570	472	17.2	54

***Note:**

Refers only to approved and funded posts

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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 Down-graded	% of Down-graded Posts Evaluated
Lower skilled (Levels 1-2)	133	0	0	0	0	0	0
Skilled (Levels 3-5)	106	7	6.6	1	12.5	0	0
Highly skilled production (Levels 6-8)	264	26	9.8	10	90.9	0	0
Highly skilled supervision (Levels 9-12)	59	2	3.4	4	200	0	0
Senior Management Service Band A	5	0	0	0	0	0	0
Senior Management Service Band B	2	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
TOTAL	*570	35	6.1	15	71.4	0	0

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

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	1	2	1	4
Male	3	0	0	0	3
Total	3	1	2	1	7
Employees with a Disability	0	0	0	0	0

TABLE 4.3 - EMPLOYEES WHOSE SALARY LEVEL EXCEED THE GRADE DETERMINED BY JOB EVALUATION [I.T.O PSR 1.V.C.3]

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation	No of Employees in Dept
Total	0	0	0	0	0
Percentage of Total Employment	0	0	0	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
Total	0	0	0	0	0
Employees with a Disability	0	0	0	0	0

***Note:**

Refers only to approved and funded posts



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	105	14	6	5.7
Skilled (Levels 3-5), Permanent	87	21	12	13.8
Skilled (Levels 3-5), Temporary	0	0	0	0
Highly skilled production (Levels 6-8), Permanent	223	16	19	8.5
Highly skilled production (Levels 6-8), Temporary	0	0	0	0
Highly skilled supervision (Levels 9-12), Permanent	38	6	3	7.9
Senior Management Service Band A, Permanent	5	2	0	0
Senior Management Service Band B, Permanent	1	1	1	100
Senior Management Service Band C, Permanent	1	0	0	0
TOTAL	460	60	41	6

TABLE 5.2 - ANNUAL TURNOVER RATES BY CRITICAL OCCUPATION

Occupation	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Administrative related, Permanent	9	9	4	44.4
All artisans in the building metal machinery etc., Permanent	4	0	3	75
Archivists curators and related professionals, Permanent	26	9	0	0
Auxiliary and related workers, Permanent	64	3	0	0
Building and other property caretakers, Permanent	31	0	0	0
Bus and heavy vehicle drivers, Permanent	10	0	0	0
Cleaners in offices workshops hospitals etc., Permanent	73	2	1	1.4
Communication and information related, Permanent	9	0	2	22.2
Engineers and related professionals, Permanent	1	0	0	0
Farm hands and labourers, Permanent	0	9	1	0
Finance and economics related, Permanent	5	0	0	0
Financial and related professionals, Permanent	1	2	6	600

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Occupation	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Financial clerks and credit controllers, Permanent	15	0	0	0
Food services aids and waiters, Permanent	1	0	1	100
Household and laundry workers, Permanent	0	0	0	0
Human resources & organisat developm & relate prof, Permanent	4	0	2	50
Human resources clerks, Permanent	11	0	0	0
Human resources related, Permanent	1	4	3	300
Language practitioners interpreters & other commun, Permanent	2	2	1	50
Librarians and related professionals, Permanent	25	2	2	8
Librarians and related professionals, Temporary	0	0	0	0
Library mail and related clerks, Permanent	50	0	6	12
Light vehicle drivers, Permanent	3	0	0	0
Material-recording and transport clerks, Permanent	0	0	0	0
Mechanical engineering thechnicians, Permanent	8	0	0	0
Messengers porters and deliverers, Permanent	3	0	0	0
Motor vehicle drivers, Permanent	2	0	0	0
Other administrat & related clerks and organisers, Permanent	34	5	1	2.9
Other administrat & related clerks and organisers, Temporary	0	0	0	0
Other administrative policy and related officers, Permanent	30	3	0	0
Other occupations, Permanent	2	0	1	50
Road workers, Permanent	0	0	0	0
Secretaries & other keyboard operating clerks, Permanent	13	6	4	30.8
Senior managers, Permanent	8	1	1	12.5
Social sciences supplementary workers, Permanent	0	0	1	0
Trade labourers, Permanent	15	3	1	6.7
TOTAL	460	60	41	8.9



TABLE 5.3 - REASONS WHY STAFF ARE LEAVING THE DEPARTMENT

Termination Type	Number	% of Total Resignations	% of Total Employment	Total	Total Employment
Resignation, Permanent	31	18.3	4.6	134	472
Expiry of contract, Permanent	93	73.8	18.8	134	472
Dismissal-operational changes, Permanent	5	4	1	134	472
Retirement, Permanent	5	3.2	0.8	134	472
Retirement, Temporary	0	0.8	0.2	134	472
TOTAL	134	100	25.4	134	472

***Note:**

(1) 3 new appointees effective 1/4/04 included

(2) This excludes 3 new appointees

(3) Excludes 93 expiry of contracts

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
Administrative related	9	5	55.6	12	133.3
All artisans in the building metal machinery etc.	4	0	0	3	75
Archivists curators and related professionals	26	0	0	17	65.4
Auxiliary and related workers	64	0	0	51	79.7
Building and other property caretakers	31	0	0	28	90.3
Bus and heavy vehicle drivers	10	0	0	12	120
Cleaners in offices workshops hospitals etc.	73	0	0	62	84.9
Communication and information related	9	0	0	5	55.6
Engineers and related professionals	1	0	0	1	100
Farm hands and labourers	0	0	0	3	0
Finance and economics related	5	2	40	1	20
Financial and related professionals	1	0	0	1	100
Financial clerks and credit controllers	15	7	46.7	1	6.7
Food services aids and waiters	1	0	0	4	400
Household and laundry workers	0	0	0	4	0
Human resources & organisat developm & relate prof	4	0	0	1	25
Human resources clerks	11	0	0	10	90.9
Human resources related	1	1	100	1	100
Language practitioners interpreters & other commun	2	0	0	2	100
Librarians and related professionals	25	1	4	26	104
Library mail and related clerks	50	1	1.8	44	77.2
Light vehicle drivers	3	0	0	1	33.3

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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
Material-recording and transport clerks	0	0	0	0	0
Mechanical engineering technicians	8	0	0	2	25
Messengers porters and deliverers	3	0	0	1	33.3
Motor vehicle drivers	2	2	100	1	50
Other administrat & related clerks and organisers	34	3	8.8	25	61.8
Other administrative policy and related officers	30	0	0	21	61.8
Other occupations	2	1	0	1	50
Road workers	0	1	0	1	0
Secretaries & other keyboard operating clerks	13	0	0	8	61.5
Senior managers	8	1	12.5	0	0
Social sciences supplementary workers	0	0	0	2	0
Trade labourers	15	0	0	13	86.7
TOTAL	460	24	5.2	372	80.9

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	105	0	0	112	106.7
Skilled (Levels 3-5), Permanent	87	3	3.4	62	71.3
Highly skilled production (Levels 6-8), Permanent	223	12	5.4	175	78.5
Highly skilled production (Levels 6-8), Temporary	0	0	0	0	0
Highly skilled supervision (Levels 9-12), Permanent	38	8	21.1	23	60.5
Senior management (Levels 13-16), Permanent	7	1	14.3	0	0
TOTAL	460	24	5.2	372	80.9

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TABLE 6.1 - TOTAL NUMBER OF EMPLOYEES (INCL. EMPLOYEES WITH DISABILITIES) PER OCCUPATIONAL CATEGORY (SASCO)

Occu- pational Categories	Male, African	Male, Col- oured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Col- oured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, senior officials and managers, Permanent	1	1	1	3	1	0	1	0	1	1	5
Professionals, Permanent	2	11	0	13	15	3	13	0	16	25	69
Technicians and associate professionals	9	21	0	30	20	9	25	0	34	39	123
Clerks, Permanent	11	16	0	27	4	6	47	1	54	38	123
Craft and related trades workers, Permanent	0	2	0	2	0	0	0	0	0	0	2
Plant and machine operators and assemblers, Permanent	0	14	0	14	0	0	0	0	0	0	14
Elementary occupations, Permanent	5	84	0	89	2	2	32	0	34	11	136
TOTAL	28	149	1	178	42	20	118	1	139	114	472
Employees with disabilities	1	1	0	2	1	0	0	0	0	4	7

TABLE 6.2 - TOTAL NUMBER OF EMPLOYEES (INCL. EMPLOYEES WITH DISABILITIES) PER OCCUPATIONAL BANDS

Occu- pational Bands	Male, African	Male, Col- oured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Col- oured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	0	1	0	1	0	0	0	0	0	0	1
Senior Management, Permanent	1	1	1	3	1	0	1	0	1	1	5

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Occu- pational Categories	Male, African	Male, Col- oured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Col- oured	Female, Indian	Female, Total Blacks	Female, White	Total
Professionally qualified and experienced specialists and mid- management, Permanent	6	12	0	18	10	5	8	0	13	13	54
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	8	35	0	43	25	4	41	1	46	78	192
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Temporary	0	0	0	0	0	0	0	0	0	1	1
Semi-skilled and discretionary decision making, Permanent	7	39	0	46	6	5	40	0	45	13	110
Unskilled and defined decision making, Permanent	6	61	0	67	0	6	28	0	34	8	109
TOTAL	28	149	1	178	42	20	118	1	139	114	472

TABLE 6.3 - RECRUITMENT

Occu- pational Bands	Male, African	Male, Col- oured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Col- oured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Permanent	0	0	0	0	0	0	1	0	0	0	1

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Occu- pational Bands	Male, African	Male, Col- oured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Col- oured	Female, Indian	Female, Total Blacks	Female, White	Total
Professionally qualified and experienced specialists and mid- management, Permanent Skilled	4	2	0	6	0	3	3	0	6	0	12
technical and academically qualified workers, junior management, supervisors, foremen, Permanent	5	3	0	8	0	4	3	0	7	7	16
Semi-skilled and discretionary decision making, Permanent	2	3	0	5	0	1	9	0	10	0	15
Unskilled and defined decision making, Permanent	0	5	0	5	0	1	5	0	6	2	13
TOTAL	11	13	0	24	0	9	21	0	29	9	*57

***Note:**

3 new appointees effective 1/4/04 included

Employees with disabilities	1	1	0	2	1	0	0	0	0	4	7
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TABLE 6.4 - PROMOTIONS

Occu- pational Bands	Male, African	Male, Col- oured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Col- oured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Permanent	0	0	0	0	0	0	1	0	1	0	1

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Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Professionally qualified and experienced specialists and mid-management, Permanent	2	2	0	4	0	1	3	0	4	0	8
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	3	2	0	5	0	0	6	1	7	0	12
Semi-skilled and discretionary decision making, Permanent	1	0	0	1	7	1	0	0	1	1	3
Unskilled and defined decision making, Permanent	0	0	0	0	0	0	0	0	0	0	0
TOTAL	6	4	0	10	40	2	10	1	13	1	24

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
Senior Management, Permanent	0	0	0	0	0	1	0	0	1	0	1
Professionally qualified and experienced specialists and mid-management, Permanent	1	2	0	3	0	0	0	0	0	1	4

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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	4	1	0	5	0	2	3	0	5	3	13
Semi-skilled and discretionary decision making, Permanent	1	0	0	1	1	0	1	0	1	6	9
Semi-skilled and discretionary decision making, Temporary	0	1	0	1	1	0	6	0	6	1	9
Unskilled and defined decision making, Permanent	0	2	0	2	0	0	1	0	1	2	5
TOTAL	6	6	0	12	2	3	11	0	14	13	41
Employees with disabilities	0	0	0	0	0	0	0	0	0	1	1

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	11	19	0	30	3	0	7	0	7	2	42

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TABLE 6.7 - SKILLS DEVELOPMENT

Occu- pational Categories	Male, African	Male, Col- oured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Col- oured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, Senior Officials and Managers	1	2	1	4	0	1	1	0	2	1	7
Professionals	3	13	0	18	8	2	10	0	12	22	58
Technicians and Associate Professionals	0	8	0	8	10	5	11	0	16	42	76
Clerks	8	12	0	20	1	5	52	0	57	41	119
Service and Sales Workers	0	0	0	0	0	0	0	0	0	0	0
Skilled Agriculture and Fishery Workers	0	0	0	0	0	0	0	0	0	0	0
Craft and related Trades Workers	0	1	0	1	0	0	0	0	0	0	1
Plant and Machine Operators and Assemblers	0	0	0	0	0	0	0	0	0	0	0
Elementary Occupations	0	58	0	58	0	2	14	0	16	8	82
TOTAL	12	94	1	107	19	15	88	0	103	114	343
Employees with disabilities	0	0	0	0	0	0	0	0	0	3	3

TABLE 7.1 - PERFORMANCE REWARDS BY RACE, GENDER AND DISABILITY

	Number of Beneficiaries	Total Employment	% of Total Employment	Cost (R'000)	Average Cost /Beneficiary (R)
African, Female	2	33	6.1	17	8,645
African, Male	2	42	4.8	10	5,114
Asian, Female	0	1	0	0	0
Asian, Male	0	1	0	0	0
Coloured, Female	23	126	18.8	150	6,236
Coloured, Male	25	162	14.8	195	7,595
Total Blacks, Female	25	162	16	167	6,422
Total Blacks, Male	27	205	12.7	205	7,404
White, Female	30	118	26.3	322	10,399
White, Male	14	42	33.3	160	11,438
Employees with a disability	1	7	0	0	0
TOTAL	97	526	18.4	854	8,680



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

Salary Band	Number of Beneficiaries	Total Employment	% of Total Employment	Cost (R'000)	Average Cost /Beneficiary (R)
Lower skilled (Levels 1-2)	15	132	11.4	57	3,800
Skilled (Levels 3-5)	14	120	11.7	70	5,000
Highly skilled production (Levels 6-8)	53	225	23.6	483	9,113
Highly skilled supervision (Levels 9-12)	14	42	33.3	220	15,714
TOTAL	96	519	18.5	830	8646

TABLE 7.3 - PERFORMANCE REWARDS BY CRITICAL OCCUPATION

Critical Occupations	Number of Beneficiaries	Total Employment	% of Total Employment	Cost (R'000)	Average Cost /Beneficiary (R)
Administrative related	5	21	22.8	136	27,200
All artisans in the building metal machinery etc.	0	3	0	0	0
Archivists curators and related professionals	8	28	26.7	75	9,375
Auxiliary and related workers	12	66	20.6	85	7,083
Building and other property caretakers	3	35	8.3	10	3,333
Bus and heavy vehicle drivers	0	12	0	0	0
Cleaners in offices workshops hospitals etc.	13	72	16.7	36	2,769
Communication and information related	3	5	37.5	13	4,333
Engineers and related professionals	1	1	100	8	8,000
Farm hands and labourers	0	4	0	9	0
Finance and economics related	0	4	0	18	0
Financial and related professionals	0	3	0	11	0
Financial clerks and credit controllers	5	14	31.3	20	4,000
Food services aids and waiters	0	4	0	3	0
Household and laundry workers	0	7	0	0	0
Human resources & organisat developm & relate prof	0	3	0	19	0
Human resources clerks	8	14	57.1	49	6,125
Human resources related	0	2	0	18	0
Language practitioners interpreters & other commun	1	3	50	11	11,000
Librarians and related professionals	5	29	17.2	50	10,000
Library mail and related clerks	8	54	14.5	74	9,250
Light vehicle drivers	0	2	0	0	0
Material-recording and transport clerks	0	1	0	0	0
Mechanical engineering thechnicians	2	8	22.2	21	10,500
Messengers porters and deliverers	2	3	66.7	7	3,500
Motor vehicle drivers	0	0	0	0	0
Other administrative & related clerks and organisers	3	51	6.4	44	14,667

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Critical Occupations	Number of Beneficiaries	Total Employment	% of Total Employment	Cost (R'000)	Average Cost /Beneficiary (R)
Other administrative policy and related officers	12	34	30	91	7,583
Other occupations	0	1	0	0	0
Road workers	0	1	0	0	0
Secretaries & other keyboard operating clerks	2	14	14.3	14	7,000
Senior managers	2	8	25	23	11,500
Social sciences supplementary workers	0	3	0	0	0
Trade labourers	2	16	11.1	9	4,500
TOTAL	97	526	18.6	854	8804

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

SMS Band	Number of Beneficiaries	Total Employment	% of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	1	7	14.3	12	1,200	0.3	3,489
Band B	0	1	0	0	0	0	0
Band C	0	1	0	0	0	0	0
TOTAL	1	9	11.1	12	1200	0.3	3489

TABLE 8.1 - FOREIGN WORKERS BY SALARY BAND

Salary Band	Employment at Beginning Period	Percentage of Total	Employment at End of Period	% of Total	Change in Employment	% of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Highly skilled production (Levels 6-8)	4	100	5	100	1	100	4	5	1
TOTAL	4	100	5	100	1	100	4	5	1

TABLE 8.2 - FOREIGN WORKERS BY MAJOR OCCUPATION

Major Occupation	Employment at Beginning Period	Percentage of Total	Employment at End of Period	% of Total	Change in Employment	% of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Professionals and Managers	4	100	5	100	1	100	4	5	1
TOTAL	4	100	5	100	1	100	4	5	1



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)	1113	59.7	114	26.5	10	161	430	664
Skilled (Levels 3-5)	731	87	94	21.9	8	195	430	636
Highly skilled production (Levels 6-8)	1253	50.2	166	38.6	8	372	430	629
Highly skilled supervision (Levels 9-12)	208	41.3	31	7.2	7	80	430	86
Senior management (Levels 13-16)	21	52.4	6	1.4	4	37	430	11
TOTAL	3326	60.9	411	95.6	8	845	430	2026

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 Employees using Sick Leave	Total number of days with medical certification
TOTAL	36	63.9	36	3600	1	0	23	1

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)	2964	25	120
Skilled (Levels 3-5)	2185	19	116
Highly skilled production (Levels 6-8)	5339	23	228
Highly skilled supervision (Levels 9-12)	832	19	43
Senior management (Levels 13-16)	191	21	9
TOTAL	11511	22	516

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TABLE 9.4 - CAPPED LEAVE FOR JAN 2004 TO DEC 2004

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2004	Number of Employees	Total number of capped leave available at 31 December 2004	Number of Employees as at 31 December 2004
Lower skilled (Levels 1-2)	118	7	32	18	4241	120
Skilled (Levels 3-5)	64	6	17	10	1933	116
Highly skilled production (Levels 6-8)	402	9	29	44	6314	228
Highly skilled supervision (Levels 9-12)	107	11	51	10	1879	43
Senior management (Levels 13-16)	8	4	36	2	286	9
TOTAL	699	8	29	84	14653	516

TABLE 9.5 - LEAVE PAYOUTS

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Capped leave payouts on termination of service for 2004/05	138	34	4059
Current leave payout on termination of service for 2004/05	42	15	2800
TOTAL	180	49	3673

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
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TABLE 10.2 - DETAILS OF HEALTH PROMOTION AND HIV/AIDS PROGRAMMES [TICK YES/NO AND PROVIDE REQUIRED INFORMATION]

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position	Yes		Mr A Abdool, Chief Financial Officer
2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		Service Provider: The Careways Group. Note: This task has been outsourced to the service provider: Careways group who tendered successfully for the amount of R322 651 for a period of 24 months.

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Question	Yes	No	Details, if yes
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	Yes		Focusing on preventative, curative and rehabilitation aspects of health. Key elements of the EAP: Training in terms of EAP, Counselling services; Electronic wellness programmes; Critical Incidence and Trauma debriefing; Specialised Development Intervention; Clinical Performance Management
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		Mr. A Assim (Chairperson); Ms C Maart (HRM & Development); Mr L Naphakade (General & Support Services); Mr R Mandulo (Sport); Mr M Kota (Sport); Ms E Abrahams (Sport); Ms T Caroline (Library); Mr J Williams (Museums); Mr H February (Cultural Services); Ms U Brink (Finance); Ms N Dyan (Marketing & Communication); Ms P Mlumbi (Library); Ms N Nqaba (School Sport)
5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		Employment Equity Plan and the Transversal HIV & AIDS Workplace Policy
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		EAP mechanisms were established to maintain confidentiality and the programme does not exclude any person as well as affected family members
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		This information is not available due to confidentiality
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	Yes		EAP monthly statistics; quarterly review reports and annual impact reports

TABLE 11.1 - COLLECTIVE AGREEMENTS

Subject Matter	Date
None	None
None	None

TABLE 11.2 - MISCONDUCT AND DISCIPLINE HEARINGS FINALISED

Outcomes of disciplinary hearings	Number	Percentage of Total	Total
TOTAL	0	0	0

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TABLE 11.3 - TYPES OF MISCONDUCT ADDRESSED AND DISCIPLINARY HEARINGS

Type of Misconduct	Number	% of total
Physical Assault	1	2.17
Unauthorised use of GG Vehicle	3	6.52
Unauthorised absence of duty	8	17.39
Unauthorised use of hired car	1	2.17
Under the influence of alcohol	4	8.69
Persistently late	2	4.34
Participating in unprotected strike	4	8.69
Misrepresentation of qualifications	1	2.17
Misuse of sick leave	2	4.34
Leaving place of work without permission	1	2.17
Failing to carry out an instruction	6	13.04
Possessing or wrongfully using state property	3	6.52
Alcohol and drug abuse	1	2.17
Disrespectful and rude behaviour	2	4.34
Poor work performance	2	4.34
Theft	1	2.17
Dishonesty	1	2.17
Failure to disclose work-related information	2	4.34
Imprisonment	1	2.17
TOTAL	46	100

TABLE 11.4 - GRIEVANCES LODGED

Number of grievances addressed	Number	% of total
Resolved	5	71.4
Not resolved	2	28.6
TOTAL	7	100

TABLE 11.5 - DISPUTES LODGED

Number of disputes addressed	Number	% of total
Upheld	2	100
Dismissed	0	0
TOTAL	2	100

TABLE 11.6 - STRIKE ACTIONS

Strike Actions	-
Total number of person working days lost	62.2
Total cost(R'000) of working days lost	4683
Amount (R'000) recovered as a result of no work no pay	1264

TABLE 11.7 - PRECAUTIONARY SUSPENSIONS

Precautionary Suspensions	-
Number of people suspended	1
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	30
Cost (R'000) of suspensions	4102



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	3	0	2	0	2
	Male	7	0	2	0	2
Professionals	Female	55	0	40	0	40
	Male	34	0	17	0	17
Technicians and associate professionals	Female	68	0	6	0	6
	Male	51	0	14	0	14
Clerks	Female	109	0	26	0	26
	Male	33	0	21	0	21
Service and sales workers	Female	0	0	6	0	6
	Male	0	0	5	0	5
Skilled agriculture and fishery workers	Female	0	0	7	0	7
	Male	0	0	7	0	7
Craft and related trades workers	Female	0	0	5	0	5
	Male	6	0	41	0	41
Plant and machine operators and assemblers	Female	5	0	10	0	10
	Male	17	0	9	0	9
Elementary occupations	Female	40	0	15	0	15
	Male	97	0	111	0	111
Gender sub totals	Female	281	0	117	0	117
	Male	245	0	227	0	227
TOTAL		526	0	344	0	344

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	3	0	3	0	3
	Male	7	0	4	0	4
Professionals	Female	55	0	34	0	34
	Male	34	0	24	0	24
Technicians and associate professionals	Female	68	0	58	0	58
	Male	51	0	18	0	18

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Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Clerks	Female	109	0	98	0	98
	Male	33	0	21	0	21
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	6	0	1	0	1
Plant and machine operators and assemblers	Female	5	0	0	0	0
	Male	17	0	0	0	0
Elementary occupations	Female	40	0	24	0	24
	Male	97	0	58	0	58
Gender sub totals	Female	281	0	217	0	217
	Male	245	0	126	0	126
TOTAL		526	0	343	0	343

TABLE 13.1 - INJURY ON DUTY

Nature of injury on duty	Number	% of total
Required basic medical attention only	9	100
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
TOTAL	9	100

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	None	None	None

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



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	None	None	None

TABLE 14.3 - REPORT ON CONSULTANT APPOINTMENTS USING DONOR FUNDS

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

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

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	None	None	None



