

2005 - 2006 Annual Report • Jaarverslag • Ingxelo Yonyaka

DEPARTMENT OF CULTURAL AFFAIRS & SPORT DEPARTEMENT VAN KULTUURSAKE EN SPORT ISEBE LEMICIMBI YENKCUBEKO NEMIDLALO





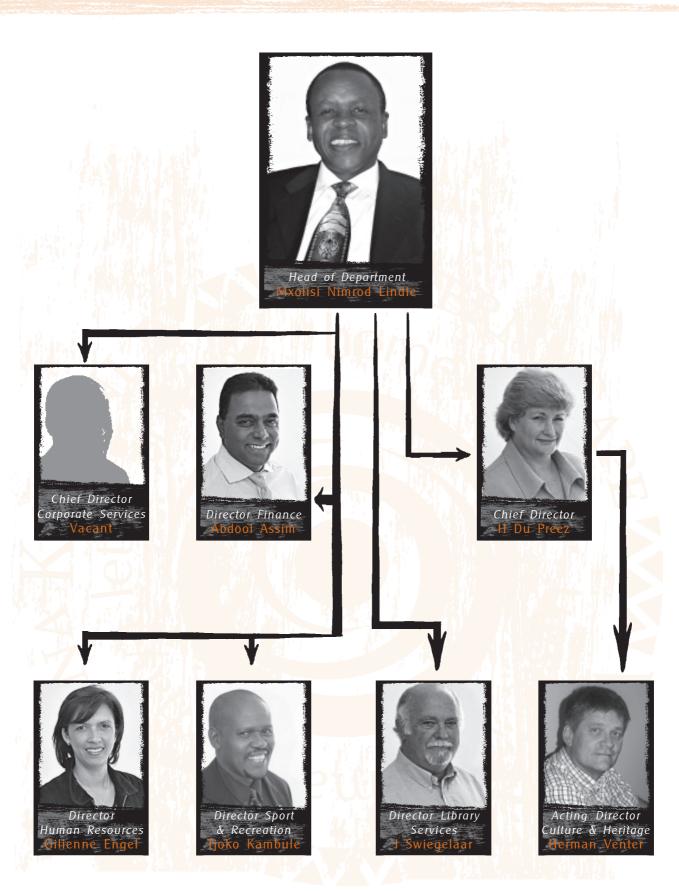
# 2005 - 2006 Annual Report

DEPARTMENT OF CULTURAL AFFAIRS & SPORT





### ORGANOGRAM





# TABLE OF CONTENTS

PART 1	GENERAL INFORMATION	🧸
	1.1 Introduction by the Head of the Departmen	t 4
	1.2 Information on the Ministry	5
	1.3 Mission Statement	6
	1.4 Legislative mandate	6
PART 2	: PROGRAMME PERFORMANCE	
	2.1 Voted Funds	10
	2.2 Aim of the Vote	10
	2.3 Key Measurable Objectives, Programmes ar	nd Achievements 10
	2.4 Overview of the Service Delivery Environme	ent for 2005/06 15
	2.5 Overview of the Organisational Environmen	at for 2005/06 15
	2.6 Strategic overview and key policy developm	
	2.7 Revenue and Departmental payments	16
	2.8 Programme 1 : Administration	17
	2.9 Programme 2 : Cultural Affairs	22
	2.10 Programme 3 : Library and Information Ser	
	2.11 Programme 4 : Sports and Recreation	37
Part 3	: REPORT OF THE AUDIT COMMITTE	E 58
PART 4	: ANNUAL FINANCIAL STATEMENTS	50
	4.1 Management Report	60
	4.2 Report of the Auditor General	66
	4.3 Statement of Accounting Policies and Relat	ed Matters 68
	4.4 Appropriation Statement	74
	4.5 Statement of Financial Performance	81
	4.6 Statement of Financial Position	82
	4.7 Statement of changes in net assets	82
	4.8 Cash Flow Statement	83
	4.9 Notes to the Annual Financial Statement	84
	4.10 Annexures	92
PART 5	: KUMAN RESOURCE MANAGEMENT	
	5.1 Service Delivery	98
	5.2 Expenditure	100
	5.3 Employment and Vacancies	102
	5.4 Job Evaluation	103
	<ul><li>5.5 Employment Changes</li><li>5.6 Employment Equity</li></ul>	104 106
	5.7 Performance Rewards	100
	5.8 Foreign Workers	110
	5.9 Leave Utilisation	110
	5.10 HIV/AIDS – Health Promotion Programmes	110
	5.11 Labour Relations	113
	5.12 Skills Development	115
	5.13 Injury on Duty	116
	5.14 Utilisation of Consultants	116



### PART 1: GENERAL INFORMATION



The acceptance of the Western Cape Language Policy and its 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

#### 1.1 INTRODUCTION BY THE READ OF THE DEPARTMENT

During the period under review, the Department operated within a strategic vision guided by empowering the people of the Western Cape Province through unity and cohesion in arts, culture and sport. Underpinning this vision, the department's objectives were in line with the Batho Pele principles of service excellence and timely delivery. Though we experienced challenges, management and staff made recognizable strides that set the organization on a turnaround path which we are hoping to sustain in future.

The department was successful in partnering with THETA and ETA to launch the implementation of its first learnership in Sports Fitness Leadership for 150 learners. Furthermore the Department contracted 141 sports assistants in the Siyadlala Mass participation programme to encourage active participation in sport and recreation activities within the Province. The Department facilitated the successful hosting of the Cape Town Karnaval consisting of three events, in cooperation with the Premier's Office and the City of Cape Town. This is further confirmation of our determination in becoming the cultural and diversity hub of the country.

The acceptance of the Western Cape Language Policy and it 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 is moving a step closer in truly making this Province a "Home for All".

The increase in the number of Siyadlala MPP Hubs from 4 in the 2004/05 financial year to 11 during the reporting period ensured that social and economic benefits associated with the programme are rolled out into more needy disadvantaged communities of the Western Cape during the review period. In conjunction with the Province's achievements in high performance sport, this is an illustration of how delivery can be balanced between the more privileged sectors of our society and those from underdeveloped communities. This is an example of shared and accelerated growth in sport as envisaged in National and Provincial policy programmes.

The above are some of the highlights the Department managed to deliver on during the period under review. This could not have been achieved without the significant contribution of our management and staff at large. I would like to recognize the efforts made by the previous Head, Adv R. Solomons and in particular, the contribution made by the Acting Head of Department, Dr Laurine Platzky.

A special word of gratitude to our MEC, Mr Phillip Mziwonke Jacobs, for his support and energy in promoting culture, arts and sport in the Western Cape.



MR. MXOLISI NIMROD LINDIE Head of Department





#### 1.2 FOREWORD BY THE MINISTER

The department executed its mandate of service delivery to the people of the Western Cape effectively and efficiently. In doing so, we have been guided by our objective to promote culture and sport, encourage accessibility to facilities, and championing policies geared towards aligning the department to socio-economic empowerment, employment equity and accountable public service.

As the executive authority responsible for the Western Cape Cultural Commission, Western Cape Language Committee and Heritage Western Cape, it is significant to note that some of these institutions have taken steps in addressing transformation under the Province's vision of a "Home for All" whose purpose is to recognize our rich diversity. To ensure the participation and input of our communities and affected

stakeholders in the programs of the Department the Minister undertook a visit to all regions of the Province during September 2005.

The decision in 2005 to implement a moratorium on employment affected the spending patterns of the department, which led to huge savings. This saving made it possible for the department to fund critical unfunded projects and programs through the adjustment and appropriation process. It should be noted that these programs such as the annual Kaapse Klopse Karnival remain unfunded and must be dealt with in the coming financial year (2006/7).

The appointment of the acting Head of Department Dr Laurine Platzky in December 2005, contributed towards a closer realignment of the Department's programs to the Ikapa Elihlumayo strategy and other national strategies such as ASGISA. I wish to thank her for her contribution in this regard. Furthermore, the appointment of the new Head of Department, Mr Mxolisi Lindie will further enhance this process and I wish to take this opportunity to welcome him to the Department and wish him well in this regard.

The Minister accompanied by the Director of Sport and the Administrative Secretary of the Ministry, visited Egypt from 18 to 27 January 2006. The objective of the visit was to attend the African Nations Cup finals and learn from the hosting of this major event in preparation for World Cup 2010. The visit was also used to investigate the rich heritage and culture of Egypt with the aim of linking cultural and heritage tourism to the hosting of World Cup 2010.

As we look forward to the year ahead of us, in light of the forthcoming 2010 FIFA World Cup, the Province has a responsibility of ensuring success in hosting this prestigious event in partnership with the City of Cape Town and other local authorities. We hope that the publication of this Annual Report will motivate the arts, culture and sport sector to attain more progress towards broader participation, promoting healthy lifestyles and accelerating a better life for all through alleviating poverty and creating employment opportunities.

Finally, I wish to thank management and staff for making significant efforts in achieving progress during 2005/06.

g of

MEC PHILLIP MZIWONKE JACOBS
MEC of Cultural Affairs, Sport and Recreation



#### **1.3 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.

#### **1.4 LEGISLATIVE MANDATE**

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

The Department operates within the following legislative and policy mandates:





### Legislation

National Legislation: General	
Annual Division of Revenue Acts	
Administrative Justice Act, 2000	Act 3 of 2000
Basic Conditions of Employment Act, 1997	Act 75 of 1997
Constitution of the Republic of South Africa, 1996	Act 108 of 1996
Electronic Communications and Transactions Act, 2002	Act 25 of 2002
Employment Equity Act, 1998	Act 55 of 1998
Labour Relations Act, 1995	Act 66 of 1995
Treasury Regulations	Gazette No. 27388 dated 15 March 2005
Occupational Health and Safety Act, 1993	Act 85 of 1993
Pension Funds Act, 1956	Act 24 of 1956
Prescription Act, 1943	Act 18 of 1943
Prescription Act, 1969	Act 68 of 1969
Prescription Amendment Act, 1984	Act 11 of 1984
Promotion of Access to Information Act, 2000	Act 2 of 2000
Public Finance Management Act, 1999	Act 1 of 1999
Public Holidays Act, 1994	Act 36 of 1994
Public Service Act, 1994	Proclamation 103 of 1994
Public Service Regulations, 2001	No. R.1 of 5 January 2001
Skills Development Act, 1998	Act 97 of 1998
Skills Development Levies Act, 1999	Act 9 of 1999
State Tender Board Act, 1968	Act 86 of 1968
Workmen's Compensation Act, 1941	Act 30 of 1941
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000	Act 4 of 2000
South African Schools Act, 1996	Act 84 of 1996
Framework for Supply Chain Management	Gazette 25767 dated 5 December 2003
Intergovernmental Relations Framework Act, 2005	Act 13 of 2005
Firearms Control Amendment Act, 2003	Act 43 of 2003
National Legislation: Cultural Affairs	
Commission for the Promotion and Protection of the Rights of Cultural,	

Religious and Linguistic Communities Act, 2002

Culture Affairs Act (House of Assembly), 1989

National Archives of South Africa Act, 1996

Cultural Institutions Act, 1998 Cultural Promotion Act, 1983 Act 19 of 2002

Act 119 of 1998

Act 35 of 1983

Act 65 of 1989

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

National Sport and Recreation Act, 1998

South African Sports Commission Act, 1998

South African Sports Commission Amendment Act, 1999

South African Institute for Drug Free Sport Act, 1997

South African Boxing Act, 2001

South African Schools Act, 1996

Act 39 of 1954

Act 110 of 1998

Act 110 of 1998

Act 133 of 1999

Act 14 of 1997

Act 11 of 2001

Act 11 of 2001

#### Provincial Legislation: General

Constitution of the Western Cape, 1997

Western Cape Land Administration Act, 1998

Western Cape Law on the Powers and Privileges of the Provincial

Legislature, 1995

Western Cape Tourism Act, 1997

Western Cape Provincial Schools Education Act, 1997

Act No. 3 of 1997

Act No. 12 of 1997

#### **Provincial Legislation: Cultural Affairs**

Western Cape Cultural Commission and Cultural Councils Act, 1998

Western Cape Heritage Resource Management Regulations

Western Cape Provincial Languages Act, 1998

Act No. 14 of 1998

PN 336 of 25 October 2002

PN 298 of 29 August 2003

PN of 2004

PN of 2005

Act No. 13 of 1998

#### Provincial Legislation: Library and Archive Services

Provincial Archives and Records Service of the Western Cape Act, 2006 Act No.3 of 2006

**Provincial Legislation: Sport** 

None





#### Ordinances

Museums Ordinance, 1975

Oude Kerk Volksmuseum Van T Land van Waveren

(Tulbagh) Ordinance, 1979

Provincial Library Service Ordinance, 1981

#### **Policies**

#### Culture:

Western Cape Language Policy

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

#### Sport:

Rainbow Paper on Sport and Recreation (2001)

Sport and Recreation Major Events Strategy (2001)

National White Paper on Sport and Recreation

Western Cape School Sport Policy (2002)

Western Cape Sport and Recreation Facilities Plan (1996)

Sport Funding Policy (1996)

Ordinance 8 of 1975

Ordinance 11 of 1979

Ordinance 16 of 1981

PN369/2001 of 27 November 2001





### PART 2: PROGRAMME PERFORMANCE

#### 2.1 VOTED FUNDS

#### R'000

Appropriation	Main Appropriation		Actual Amount Spent	Over/Under Expenditure
168 312	167 799	168 312	165 705	2 607

Responsible Minister	MEC of Cultural Affairs, Sport and Recreation
Administering Department	Department of Cultural Affairs and Sport
Accounting Officer	Head of Department of Cultural Affairs and Sport

#### 2.2 AIM OF THE VOTE

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

# 2.3 KEY MEASURABLE OBJECTIVES. PROGRAMMES AND ACKIEVEMENTS

#### Key Measurable Objectives

- Preserve the heritage of the people and the Western Cape through affiliated museums.
- Introduce and facilitate initiatives in collaboration with the Western Cape Cultural Commission for the conservation, promotion and development of culture in the Western Cape.
- Support and assist the Western Cape Language Committee to promote multilingualism in the Western Cape.
- Provide professional and administrative support and administration 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 it's legislative mandate.
- Assist local libraries with the rendering of public library services in the Western Cape.



- Provide archive and record management services in the Western Cape.
- Provide optimal utilisation of existing sport and recreation facilities and provisioning of new facilities in disadvantaged communities.
- Host and stage major sport and recreation events in the Western Cape.
- Promote interdepartmental collaboration and effective alignment and co-operation with all our partners for enhanced service delivery.
- Promote equity and access within the Western Cape within sport and recreation.
- Promote structural mass participation in sport and recreation within Western Cape communities.



- Promote intergovernmental co-operation in sport and recreation.
- Promote high performance programmes within Western Cape sport and recreation mainstream.
- Promote interdepartmental collaboration and effective alignment for enhanced service delivery within
   Western Cape sport and recreation mainstream.

#### **Programmes**

# Chief Directorate: Financial Management and Administration

- Facilitate the development of a competent, representative and committed workforce through appropriate human resource strategies, policies and practices.
- Optimise the utilisation of other resources through improved efficiency.
- Ensure effective application of procurement policies to meet the iKapa Elihlumayo objectives.
- Co-ordinate internal social capital programmes and form external partnerships.
- Capacitate regional offices to deliver effective services to marginalised, poor and rural communities.
- Develop and implement effective communication and marketing strategies (internally and externally) to communicate goals and objectives in line with iKapa Elihlumayo.
- Develop, implement, monitor and evaluate effective and efficient financial governance and ICT procedures and systems.
- Develop guidelines and manuals for effective financial controls by sport and culture organisations.
- Develop transition incorporations plans to deal with the provincialisation of municipal rendered services into the Department including human and financial resource management.

- Position the Province as a preferred destination for sport and culture tourism.
- Provide an effective financial administrative service to the 3 Public Entities reporting to the Executive Authority.

#### **Chief Directorate: Cultural Affairs**

- Assist arts and culture organizations in the preservation, promotion and development of culture in the Western Cape for the benefit, well-being and enjoyment of present and future generations.
- Museum services assistance to controlling bodies of affiliated museums in the Western Cape.
- Promote 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.
- Provide an integrated and interactive system for the protection, conservation and management of heritage





resources in the Western Cape through Heritage Western Cape, the Western Cape Heritage Resources Management Authority and Heritage Resources Management Services.

#### **Directorate: Library and Information Services**

- Provision of effective and efficient managerial strategic direction and assistance to Library Services and Archive Services.
- Provide library materials.
- Subsidise the construction or upgrading of library facilities.
- Promote reading and elevate literacy levels though campaigns.
- Establish a Western Cape Archive Service.
- Render an Archive Service to all citizens of the Western Cape.

#### Directorate: Sport & Recreation

- Provide effective sport and recreation management and efficient administrative support to clients, strategic partners and personnel.
- Strengthen organs of civil society.
- Ensure affectivity of all programmes.
- Improve integration.



- Orientate government to the poor.
- Federation support, monitoring and evaluation to maintain stability and good order.
- Promote the hosting of major events in the Western Cape.
- Provide facilities in the disadvantaged communities in the Western Cape.
- Promote a physically active and healthy lifestyle within the communities of the Western Cape.
- Raise awareness levels regarding HIV and AIDS using sport and recreation as a vehicle.
- Develop policies and conduct research regarding school sport.
- Provide or improve school sport facilities.

#### **Achievements**

Cultural Services was involved in many projects during the year:

250 people participated in a very successful Provincial Policy review workshop that took place in November 2005.

6 MADAM projects were funded in the different presidential nodes.

Twenty small festivals were supported creating opportunities for at least 2 000 performers. Community festivals create the opportunities for developing artists to showcase and perform.

The Department hosted a Cultural Awards
Ceremony at the Kirstenbosch Botanical Gardens during
which 14 people were honoured for their contributions
in the arts, culture and heritage.

The SA Music week in October 2005 was a joint initiative between the Commission, Radio Zibonele and the Sanlam Centre in Khayelitsha. It consisted of radio talks, performances and workshops. The workshops were extremely productive as the respondents found the interactaction with role models. Participants requested that more such interactive and practical sessions be





organised so as to motivate the youth and expose them to professional artists active in the field.

A West Coast Youth Conference took place in February 2006 in Lamberts Bay. 190 youth from the surrounding towns attended the conference. The aims of the conference was to explore the activities that are in place in their communities and empower the youth on issues related to HIV/AIDS, Sexuality, Teenage Pregnancy, Moral Regeneration, Social Problems, Equity, Job Creation, Economic Development, Skills Development, Arts/ Culture/ Heritage and Diversity.

The Department facilitated the successful hosting of the Cape Town Karnaval consisting of three events namely the street marches of the Cape Malay Choirs, the Nagtroepe and the Minstrels in cooperation with the Premier's Office and the City of Cape Town.

The Cape Philharmonic Orchestra is progressing well with its transformation plan. The Youth Orchestra shadowing them is performing well. The transformation of the Cape Town Opera is on track with more Africans as members.

The Opera Company reached a target audience of more than 129 372 people attending formal performances and outreach programs during the year.

The Cape Town City Ballet performances were well attended. It attracted a large percentage of overseas

tourists as they continue showcasing the talent and potential of the Western Cape.

Jazzart and Dance for All are outreach programmes targeting and training dancers in the province for a professional career.

The seven cultural facilities were used by 28 000 people during this year and generated an income of R1, 763, 253 for the year. More than 400 projects were presented by community organizations at these facilities contributing to the promotion and development of arts and culture in the Western Cape. In addition to this more than R 500 000 was used on improvements at the facilities, creating job opportunities for local BEE contractors.

The Womens' Day celebration in Hermanus organised by Cultural Service was successful, with the Premier being the keynote speaker.

The funding for community organisations commenced with an advert appearing in the media. Various information sessions were held in Mitchell's Plain, Lwandle, Khayelitsha, Caledon, Riversdale, Thembeletu, Zoar, Barrydale, Beaufort West, Vredenburg and Atlantis. Two additional sessions were held at Ashton and Laingsburg at the request of the municipalities. A number of community organisations, totalling 175, were supported with a total of R 2,089 million. Although nearly double the number applied for funding, only those who qualified in terms of policy were considered.

With reference to Geographical Names there was a very positive development during the year: From the backlog of 11 000 names that have not yet been formally approved, the research on 5 000 has been completed. The National Geographical Names Council complemented the Western Cape for setting an example for other provinces.

As a further step for the formulation of a New Cultural Policy for the Western Cape, the Department



held a Policy Summit in November 2005. The Summit was attended by 250 delegates in the field of culture. Inputs received during the summit were incorporated into a draft policy that is aimed at contributing to the transformation and regulation of the cultural landscape in the province. This draft was submitted at a National Policy Summit to be held in 2006.

To empower musicians in the Western Cape, a conference for 350 people was initiated by the Department at the BOE centre in the V & A Waterfront. A workgroup was formed consisting of people active in the music industry.

The library service distributed 267 608 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 7 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. Furthermore itsuccessfully hosted the Summer Games, the National High Schools Athletic Championship, the National USSASA BGM and also in conjunction with Lovelife, the provincial Lovelife Games.

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

The Grade R and pre-school programme have touched over 3 000 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. Furthermore, the Department 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 in sport and recreation in the Western Cape.

The Department implemented the Siyadlala Mass Participation Programme with effect from 1 July 2004 in the following hubs: Mitchells Plain, Khayelitsha, Worcester and Oudtshoorn. 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.

### 2.4 OVERVIEW OF THE SERVICE DELIVERY ENVIRONMENT FOR 2005/06

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

- Implementing an effective strategy to guide the process around the standardisation and, where applicable, the changing of geographical names in the Western Cape within the material policy framework; taking into account that this function is currently an unfunded mandate;
- Scarce skills as a result of poaching from other provinces and local authorities and staff members that may not have the necessary experience to deal with complex legal issues;
- Applying a new funding strategy that will take



- cognisance of changing societal needs;
- Breakdown in communication and thus not integrated co-operation between national, provincial and local government spheres;
- Developing more effective co-operative partnerships with local authorities;
- In order to improve service delivery at community level, it is proposed to organize the arts and culture sector society, i.e. by establishing arts and culture forums in each of the municipal areas. This is a unique challenge given the dynamic nature of the arts, culture and heritage sector. It is also essential to harness arts and culture as a vehicle for effective and lasting unity in order to realise the ideal of the Western Cape as a 'home for all'; and
- The need to strike a balance between the conservation of heritage resources and economic development pressures.
- The department recieved no rollover funds for the 2005/06 financial year.

# 2.5 OVERVIEW OF THE ORGANISATIONAL ENVIRONMENT FOR 2005/06

Personnel changes had a huge effect on service delivery.

The contract of the Head of Department ended and was not renewed. Furthermore the Director of Culture and Heritage, the Deputy Director for Heritage and the Head of provisioning resigned from their respective posts.

The filling of posts came to a standstill during the first six months of the year due to a partial moratorium on the filling of posts.

The overall effect was that less people had to take on more responsibilities thus inhibiting service delivery.



#### 2.6 STRATEGIC OVERVIEW AND KEY POLICY DEVELOPMENTS FOR 2005/06

A Western Cape Provincial Task Team was appointed to investigate the division of affected functions (such as public libraries) between Provincial and Municipal Government and the matter also received attention on national level. 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 200) does not list libraries as a function of municipalities.

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

A new consultative provincial Policy for Cultural affairs is in the process of being drafted and will be phased in after alignment with National policies, taking into account financial realities.

#### 2.7 REVENUE AND DEPARTMENTAL PAYMENTS

#### REVENUE

	2002/03 Actual R'000	2003/04 Actual R'000	2004/05 Actual R'000	2005/06 Target R'000	2005/06 Actual R'000	% Deviation from target
Tax Revenue						
Non-tax revenue	2 095	1200	392	350	922	(163.42)
Sale of goods and services	30	92	237	2 746	1 364	50.33
Interest, dividends and rent						
on land				42		100
Financial transactions	136	37			293	0
TOTAL DEPARTMENTAL RECEIPTS	2 261	1 329	766	3 138	2 579	(17.81)

#### DEPARTMENTAL EXPENDITURE

Programmes	Voted for 2005/06 R'000	Roll-overs and adjustment R'000	Virement R'000	Total voted R'000	Actual Expenditure R'000	Variance R'000
1. Administration	28 722	(673)	651	28 700	27 567	1 133
2. Cultural Affairs	50 935	301	(1 667)	49 569	49 126	443
3. Library and Information Service	55 842	(1 163)	931	55 610	54 803	807
4. Sport and Recreation	32 300	2 048	85	34 433	34 209	224
TOTAL	167 799	513	0	168 312	165 705	2 607

#### CONDITIONAL GRANTS

R2,670 m was allocated for the mass sport and recreation participation programme of which R2,669m was actually spent by the Department. The project was implemented during the 2004/05 financial year in four Hub Areas and

accommodated seven mass participation activities. The objective of the project is 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.



#### SIYADLALA MASS PARTICIPATION PROGRAMME (MPP)

Output	Performance measure	Year - 1 2004/05 (actual)	Base year 2005/06 (actual)	Year 1 2006/07 (Target)	Year 2 2007/08 (Target)
Institutional Arrangements	Number of delivery partnerships with Local Municipalities	11	24	30	30
	Number of Hubs established	4	11	31	44
Capacity Building	Number of Administrators trained	200	160	450	600
	Number of trained activity coordinators	34	72	160	240
	Number of trained hub coordinators	4	11	31	44
	Number of referees trained	34	160	160	240
Access	Number of municipality allocated dedicated facilities	11	24	31	44
	Number of people participating actively in the programme	40 000	161 000	300 000	450 000
	Number of clubs established	10	30	30	50
	Number of leagues established	1	4	4	8

#### **SUMMARY OF PROGRAMMES**

Programme 1: Administration
Programme 2: Cultural Affairs

Programme 3: Library and Information Service

Programme 4: Sport and Recreation

# 2.8 PROGRAMME 1: ADMINISTRATION Purpose

To conduct the overall management of the department and to render a corporate support service, and a

marketing and communication service to and on behalf of the Department and public entities.

#### Measurable Objective

This component is responsible for the overall management of the department and renders strategic management, corporate support, evaluation and monitor-ing, and a marketing and communication services to and on behalf of the Department and its public entities.



#### Service Delivery Objectives

# 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

This Sub-programme provided overall corporate management support for the whole department including financial management, supply chain management, human resource management and development and general support services.

The five month moratorium on filling of posts and discipline management of staff had a crippling effect on the Department's efforts to meet recruitment expectations and to manage staff performance effectively. The moratorium also affected budget expenditure particularly in relation to personnel savings.

The realignment assessment process was finalised under challenging conditions. An amended organisational structure emerged from the process. A departmental culture and climate survey was conducted with an 86% participation rate to inform the culture improvement plan that will enhance the key drivers of employee commitment. The IT integration problem was resolved at the end of this reporting period, enabling the implementation of the performance management tool during the coming financial year.



The Department was successfully partnered with THETA and ETA to launch its first learnership in Sports Fitness Leadership for 150 learners. The programme targeted learners were Sports Assistants from the Sports Stepping Stones programme where the focus is on building human capital to enable quality sports coaching at grassroots level. During the reporting period the Department also provided workplace-learning opportunities for 31 interns, supported the attainment of undergraduate qualifications through bursaries to 28 staff members and enabled 15 staff to attain FET qualifications. Three hundred and thirty nine (68%) staff members benefited from various training and development interventions in line with organisational and technical competency requirements. Furthermore the Department contracted 141 sports assistants in the Siyadlala Mass participation programme to encourage active participation in sport and recreation activities within the province.

During this year the Gender committee focused on harnessing commemorative days to advocate gender goals. There was focus on mainstreaming gender within line delivery programmes. For examplethe 16 Days of Activism programme took the form of an integrated Departmental programme within the Atlantis committee



focussing on the theme "Sport and Culture as an alternative to violence against women", using self defence classes, sport participation promotion, cultural appreciation programmes as enablers. Approximately 1 500 community members participated.

The focus of the HIV/ AIDS Committee during this reporting period was on 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 Committee hosted a community awareness event. The campaign took place at two informal settlements with the assistance of community health workers, registered nurses and volunteers. Approximately 20 000 condoms were distributed, 700 clothing parcels were distributed, 125 loaves of bread were used to make sandwiches and 2000 books and pamphlets with HIV & AIDS information was distributed.

The Department's Employee Assistance Programme continues to be an effective employee safety net and has assisted 76 staff during the reporting period to manage personal and work related stressors.

A compliance and service standard review was conducted in the human resource and general support management component to inform key compliance improvement areas as well policy and practice amendments in line with service delivery enhancement for the coming year.

A departmental risk assessment was conducted on 20 priority risks identified to enable more effective application of existing policies and practices in the Department.

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.

#### Sub-programme 1.3: Management Services

Support was given to various major sport and culture events including Cape Town International Jazz festival, Cape Town Festival, Cape Craft and Design Institute, the Design Indaba, Suid-ooster Festival, SAA Golf Open and FNB Big Walk. These events not only provided an opportunity for the Department to contribute to the building of Sport and Cultural Tourism within the province, but also provided a platform for us to expose the youth to world-class events through various development initiatives. The Cape Town Jazz Festival, for example, created in excess of 2,500 jobs in the two months before and on the weekend of the Festival. The level of community participation and skills transfer that occurs during some of these events also contributed to the building of social capital and the promotion of social cohesion.

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.





#### SERVICE DELIVERY ACHIEVEMENTS

PROGRAMME 1: ADMINISTRATION

Measurable objective			ce against Target
			Actual
Provide an effective external and internal communication service	Annual report tabled in the Provincial Parliament by 31 Aug.	Tabled by 31 August 2005.	Tabled by 31 August 2005.
	Strategic plan tabled in the Provincial Parliament on provincial budget day.	Tabled on provincial budget day.	Tabled on provincial budget day.
	Quarterly newsletters issued.	4	0
	Departmental/ Ministerial promotional articles compiled.	5	5
	Information on Departmental website.	Updated information on Portal.	Information updated
The organization is aligned to business goals	Organisational structure aligned to strategic plan	Implement new structure.	Structure tabled for cabinet approval
business godis	to strategic plan	Rollout Personnel Plan and Implementation Plan.	Personnel plan drafted for consultation
		Implement organizational performance management tool	Organisational performance management tool aligned to PAWC IT architecture. Ready for implementation
	Learnership and workplace learning opportunities for youth and unemployed provided.	Implement learnerships for 40 learners.	Sport Fitness leadership implemented for 150 learners
		30 internships offered	31 internships provided
General support resources are optimally managed in the Department.	Effective utilization of general support resources.	Implement and monitor file tracking system.	FTS implemented in June 2005
		Develop and implement issue management system.	IMS developed. Implementation delayed due to lack of comittment to trainining by staff
Human resources are optimally managed to achieve service delivery goals.	Develop competent and productive workforce.	Implement, monitor and report on HRD plan as approved.	HRD plan developed and implemented 339 staff trained
	Staff performance was effectively managed	Monitor and facilitate implementation of SPMS, EAP and LR policy framework  Implement HRMS to facilitate effective planning and monitoring.	SPMS implemented and performance bonusses paid in August 2005 35 people accessed EAP services LR services managed in line with policy framework
			No allocation of budget therefore not prioritised for this year
	Accessible service benefits paid to all staff in line with prescripts and service standards	Implement service benefit policy.	Service benefits implemented as per existing policy



Measurable objective	Performance measure	Actual Performance against Target		
		Target	Actual	
	Recruit and retain competent staff in line with service standards	Develop and implement recruitment plan.	38 staff recruited only due to 5 month moratorium	
		Implement competency assessment tool for improved recruitment	Competency assessment tool procured and profiles developed.	
	Employment equity goals achieved	Implement EE plan.	EE plan implemented	
	acmeved	Table report by 30 September 2006.	Report tabled by 30 September 2006	
Deliver an effective and efficient financial administrative service.	Eliminate unauthorised, irregular, fruitless and wasteful expenditure.	Nil	<ul><li>2 cases of fruitless and wasteful expenditure.</li><li>28 cases of irregular expenditure.</li></ul>	
	Audit reports on financial statements.	Unqualified audit report	Unqualified audit report received	
	In-year monitoring and reporting.	Credible reports submitted timeously.	Credible reports submitted timeously.	
	Finalise the MTEF process	Credible Budget, Strategic plan and annual performance plan.	Credible Budget, Strategic plan and annual performance plan finalised	
	Monthly cash flow management	Ensure funds are spent in terms of the budget priorities.	Funds spent in terms of budget priorities	
	An effective accounting service	Effective expenditure management	Expenditure management effectively	

#### TRANSFER PAYMENTS

Sub-programme:	Name of Institution	Amount Transferred R
Communication and Marketing	Cape Craft Institute	170 000
	FNB Big Walk	120 000
	Cape Town Festival	300 000
	Design Indaba	100 000
	Bayhill Football Tournament	62 000
	Hermanus Whale Festival	50 000
	SAA Open	228 000
	Oudtshoorn Youth Festival	100 000
	Cape Town Jazz festival	1 000 000
	Suid-Oosterfees	500 000
	SUB TOTAL	2 630 000
RSC levies		34 703
Households		33 884
	TOTAL	2 698 587



#### 2.9 PROGRAMME 2: CULTURAL AFFAIRS

#### Purpose

To promote cultural activities and programmes, manage the conservation of cultural and historical resources of the Western Cape by rendering a variety of services as required and prescribed by relevant legislation (Western Cape Cultural Commission and Cultural Councils Act, 1998 (Act 14 of 1998), Western Cape Languages Act, 1998 (Act 13 of 1998), Museum Ordinance, Ordinance 1975 (Ordinance 8 of 1975 and 16 of 1981, the National Heritage Resources Act, 1999 (Act 25 of 1999), the South African Geographical Names Council Act of 1999 (Act 118 of 1998), the South African World Heritage Convention Act, 1999 (Act 49 of 1999) and several other regulations and policies).

#### Measurable Objective

- Preserve and promote the heritage of the Western Cape through affiliated museums.
- Introduce and facilitate initiatives for the conservation, promotion and extension of culture in the Western Cape in collaboration with the Western Cape Cultural Commission.
- Support and assist the Western Cape Language
   Committee to promote multilingualism in the Western
   Cape.
- Provide professional and administrative support and administration to Heritage Western Cape 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 it's legislative mandate.

# **Service Delivery Objectives**Sub-programme 2.1: Management

The sub-programme provided integrated, strategic management support functions to the Cultural Affairs Chief Directorate and the Culture and Heritage Directorate. 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 challenges for this component is to ensure effective, efficient and economical service delivery. Institutional arrangements will remain a priority pending the outcome of the negotiations between key role-players.

#### Co-ordinating Efficient Strategic Communication (Internal and External)

Research and compilation of an electronic calendar of external cultural events for the integrated events calendar of provincial government on its website was undertaken as well as the research necessary to update information of the various components and public entities for its website.

#### Financial Management

The sub-programme managed the budget of Management Support Services, including cash flows and projections of budget.

#### General Strategic Support and Direction

The work focused on the consolidation of monthly reports of the 4 components at Cultural Affairs and on the cultural transformation process, launched in 2004. This process reviewed existing policies on arts, culture and heritage.

A successful Cultural Awards Ceremony was hosted by the Department at Kirstenbosch Botanical Gardens during which 14 people were honoured for their contributions in the arts, culture and heritage.

#### Sub-programme 2.2: Arts and Culture

The objective of this Sub-programme is the promotion, development and preservation of culture in the Western



Cape. This programme achieved most of its goals as set out in the key measurable objectives. The Department manages 7 facilities on behalf of the Western Cape Cultural Commission.

More than R8 million was transferred via the Western Cape Cultural Commission to NGO's, professional performing arts companies and registered cultural councils. Administrative assistance was rendered to organisations who expressed interest in submitting applications for funding. The Commission is also tasked to advise the MEC on a regular basis on policy issues and possible best-practice models on the relationship between the Department of Cultural Affairs and Sport and the Western Cape Cultural Commission.

Through its 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 all its work was carried out by the Department.

As part of the coordinated MADAM strategy of the Western Cape Provincial Government, six projects took place in the two presidential nodes in the province.

Community festivals create the opportunities for developing artists to showcase and perform. Twenty different small festivals were supported, creating opportunities for at least 2 000 performers.

The SA Music Week was a very successful project completed in October 2005.

# Sub-programme 2.3: Museum and Heritage Resource Services

#### Museum Service

The sub-programme Museum Service provided financial, managerial and professional support to 28 affiliated museums and one community museum. Several other community museums in the Western Cape also received professional support and advice and museum

services were taken to the rural areas through outreach education programmes.

A comprehensive museums audit, initiated by the Museum Service's Transformation Task Team, was undertaken and reports were presentation at the Annual Meeting of Heads of Museums and at the Museum Service Quarterly Projects Meeting. A follow-up workshop was held on 12-13 March to prepare a way forward for the development of museum policy based on the results of the audit.

Museum Service staff participated in various Provincial and Departmental projects, e.g. two staff members assisted at the departmental stall at the Learning Cape Expo on 2 August 2005 and the "Building Democracy" exhibition was erected at the launch of the Provincial Social Capital Formation Strategy held at the University of the Western Cape on 16-17 October 2005. Museum Service also participated in the launch of the Department's Community Incubator Project in Mitchell's Plain on 25 November 2005, in Khayelitsha on 9 February 2006 and Beaufort West on 17 March 2006. The Museum Service was represented at the launch of the Cape Town Routes Unlimited Cape Flats Tourism Framework on 13 December 2005.

Various training interventions were organized for staff including oral history methodology, maintenance of historic buildings and garden maintenance. Staff also attended conservation and museology training courses offered by the South African Museums Association (SAMA).

The MEC approved new appointments on the boards of trustees of province-aided museums, management committees of provincial museums and management boards of local museums.

The monitoring and evaluation of preventive conservation plans for collections of the Beaufort West Museum, C.P. Nel Museum in Oudtshoorn, the Fransie Pienaar Museum in Prince Albert, Wellington Museum,



Paarl Museum, George Museum, Bartolomeu Dias Museum, Caledon Museum, the Shipwreck Museum in Bredasdorp and the SA Sendinggestig Museum in Cape Town were undertaken during the year. Draft collections policies were formulated for the Drostdy Museum in Swellendam, Stellenbosch Museum, Worcester Museum, Hout Bay Museum and Togryers Museum in Ceres. The Huguenot Memorial Museum in Franschhoek has devoted considerable attention to the preventive conservation of every piece of furniture on exhibition in the museum.

A number of digitised collections management systems were investigated, some were tested, and a report was prepared for consultation with the department's ICT section.

The Museum Service rendered services to a number of museums pertaining to collections and collections management, including non-affiliated museums, e.g. a visit to Uniondale was undertaken to advise the community on best practice in establishing a museum and caring for a collection. Conservation (restoration) services for ceramics and paper-based objects were also offered.

A Risk Analysis Management Plan for collections and management of museums was finalised in cooperation with Provincial Treasury.

Many museums were supported in their applications for accreditation following the introduction of the Firearms Control Amendment Act, Act No. 43 of 2003 and Regulations. The Museum Service also participated in meetings of the National Forum for the Law Enforcement of heritage-related matters at the South African Heritage Resource Agency (SAHRA) in August 2005 and the National Stakeholders Meeting regarding the State owned Heritage Resources Project and National Resources Information System Project, also hosted by SAHRA.

An investigation into the future storage requirements of museums is underway in conjunction with the Department of Transport and Public Works. The facilities at the University of the Witwatersrand (hominoid and human remains), the University of Pretoria (Mapungupwe collection) and the new stores that were constructed for the National Cultural History Museum in Pretoria by the national Department of Public Works were visited to serve as a benchmark. A report has been completed with recommendations.

An exhibition that was managed and executed by the Museum Service for Wellington Museum opened on 21 June 2005. The exhibition consists of two parts: "The landscape" is the first theme and focuses on the natural environment while the second is about "People in the landscape" and introduces human evolution in the Western Cape. The museum's collection of stone tools dating from the stone age is the focal point of this exhibition.

A travelling exhibition was developed for National Women's Day called "Mrs. Ples and other contested women's roles and histories". The exhibition set out to challenge female stereotypes by introducing various historical images or notions of women. The exhibition was launched in conjunction with Iziko Museums of Cape Town at the Bo-Kaap Museum on 9 August 2005.

The Museum Service is represented on the Steering Committee for the City of Cape Town's Memory Project. For the first time, contributions were elicited from community and governmental stakeholders and exhibited at the Cape Town Civic Centre from 1-7 October 2005. The Museum Service erected all 10 of their travelling exhibitions and assisted the Lwandle Migrant Labour Museum in presenting a temporary exhibition. A commemorative function to mark the 40th anniversary of the forced removal of Simon's Town's Luyolo Village community to Gugulethu in 1965 took place in September and also formed part of the City of Cape Town's Memory Project.



The construction of the "Mollusc and Man" exhibition at the Bartholomeu Dias Museum is drawing to a close. Research for the new exhibition at the Old Harbour Museum in Hermanus – "The whales of Walker Bay" – has been completed and design and construction is under way.

Research for new exhibitions that would assist in transforming museums is being undertaken for Wellington Museum (The mission and education institutions), George Museum ("Outeniqualand"), Paarl Museum ("A community in conflict") Piketberg Museum (local history), SA Sendinggestig Museum in Cape Town (Slavery and Christianity) and Stellenbosch Museum (tools of the Acheulian Industry (Early Stone Age)). These exhibitions will go into production in 2006/07.

The next museum earmarked for transformation is the Beaufort West Museum as it is situated in one of the Presidential Nodes. A public meeting was held on 28 March 2006 to discuss the future of the museum exhibitions

#### Education and public programmes

On Freedom Day, 27 April 2005 outreach education programmes on democracy, slavery and oral history were presented at Isalathiso Primary School in Mossel Bay.



The theme for International Museum Day 2005 was "museums bridging cultures" and this was celebrated throughout the week of 16-22 May by all affiliated museums. The Museum Service assisted the SA Sendinggestig Museum in facilitating a debate on unity between the Dutch Reformed Church and its affiliates. The programme, "Bridging cultural divides: The Belhar Confession in context" was presented on the 22 May and distinguished academics and theologians were brought together to engage on this topic.

The Stellenbosch Museum presented a programme on choirs and music in Boland farms to celebrate "Museums bridging cultures". The participants were workers from surrounding wine farms.

At the Togryers Museum in Ceres members of the Jewish community who had once lived there or whose families had once lived there came together at the museum in July 2005. They were able to view the recently installed exhibition on the former Jewish communities of Ceres and Wolseley.

Beaufort West Museum paid tribute to their women on National Women's Day. Women from the community were invited to come and tell their life stories and Grade 7 learners wrote essays about their mothers.

The Museum Service was tasked with project managing departmental activities for Heritage Month during September 2005. The theme set by the national department was intangible heritage and the sub-theme "Our indigenous food, our knowledge, our heritage". The Department used heritage month strategically to focus on the long-term vision of collecting, preserving, protecting, promoting and disseminating living heritage. The following projects/tasks were accomplished:

The programme for Heritage Month was announced on 6 September to over seventy guests, including the media, at a function aimed at creating awareness of the month's activities. A total of 26 events, including activities at affiliated museums, were hosted during



September 2005. More than 10 279 people took part in the activities.

Museum Service staff visited seven schools in and around Caledon and presented oral history workshops to 295 learners over a period of four days. This enabled the sub-programme, in partnership with Caledon Museum, to take oral history beyond the formal confines of the museum and firmly establish it as a school and community activity. At the same time, educators were briefed on oral history and heritage and presented with the following documents for future use: "Familiegeskiedenis: Riglyne vir museums en opvoeders" and "Mondelinge oorlewering: Riglyne vir museums en opvoeders" & "Teaching oral history".

The MEC launched Museum Service's oral history project on 24 September 2005 at a prestigious event held at the Caledon Museum. The keynote address was presented by Mr Cornell Balie, a local educator and historian. A "scrapbook" documenting years of oral history and family research by the Caledon Museum was unveiled. The "scrapbook" is an example of a tangible manifestation of oral history. More than 120 local residents attended the function.

Heritage Western Cape hosted an indigenous food day in the Victoria Hall, Caledon on 23 September 2005 and the Museum Service assisted by preparing an

information sheet on indigenous and traditional food, "Koskultuur" (The Culture of Cooking) and curating an exhibition of cooking utensils and equipment.

The Museum Service, in partnership with the Shipwreck Museum in Bredasdorp, presented outreach education programmes to ±75 Grade 7 and 8 learners at fishtraps in the Waenhuiskrans Nature Reserve with classroom follow-ups during National Marine Week (18 –20 October 2005).

Two staff members attended the 2<sup>nd</sup> Annual National Oral History Conference, hosted by the national Department of Arts and Culture/National Archives and Records Service of South Africa in Boksburg in October 2005 and their report was posted on the Cape Gateway website

Montagu Museum participated in the Cape Town Flower Show in Somerset West in October 2005 and was awarded a gold medal for the education programmes that they presented on medicinal plants.

At Hout Bay Museum the practice of Fireside Chats focussing on local history and the environment continued throughout the winter.

Worcester Museum's education services reached 14 400 learners in the year under review.

#### Heritage Resource Management Services

The core business of Heritage Resource Management Services is to manage and protect heritage resources in the Western Cape. The sub-programme also identifies and declares significant sites, as a provincial (Grade II) or a local (Grade III) heritage resource.

Heritage Western Cape 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.

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 specialised professional and technical services delivered. In this financial year Heritage Western Cape and its committees had fourty eight scheduled meetings.

The Council sub-committees are: The Built Environment and Landscape Permit Committee and the Archaeology, Palaeontology and Meteorites Permit Committee. In this financial year 1009 Records of Decisions were issued, 374 permits for various applications granted, 210 letters sent to applicants and 16 appeals in respect of decisions made by committees of Heritage Western Cape were heard.

#### Heritage Day Programme

The departmental Heritage Day programme was hosted in collaboration with the Caledon Museum on 24 September 2005 in Caledon. The theme for the day was Living Heritage with the subtheme: Our Indigenous Foods, Our Knowledge. The MEC was the keynote speaker.

A workshop was held to familiarise the Heritage Western Cape Council with the MEC and officials of the Department with various roles and responsibilities in terms of the National Heritage Resources Act, 1999.

For the first time in its history the component functioned with 50% of its approved staff establishment. Despite the shortage of heritage resource management skills, especially among previously excluded groups, the component managed to appoint staff members from these designated groups. Various courses and seminars were attended by staff members in order to develop professional skills

#### 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 Policies of 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.

The current distribution of the three official languages in the Western Cape 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. In order to achieve this the Language Unit has identified the following objectives:

- 1. Ensure the implementation of the Western Cape Language Policy.
- 2. Promote multilingualism in the Western Cape.
- 3. Actively promote the development of the previously



marginalized indigenous languages of the Western Cape and Sign Language.

- 4. Develop the status of Xhosa.
- Provide a professional, effective and efficient support service to the Western Cape Language Committee in collaboration with the Pan South African Languages Board.

#### Western Cape Language Policy

The launch of the Language Policy in 2005 will prove the value of a policy of multilingualism to departments and the public as it improves service delivery and community satisfaction in line with the Batho Pele objectives. Through active implementation of the Language Policy departments will contribute to the vision of a multilingual community in the Western Cape that respects each other's languages.

Provincial government's acceptance of the Western Cape Language Policy and its implementation plan 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 to truly making this province a home for all.

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 undertaken projects to develop and promote
isiXhosa, as well as Khoisan languages in the Western
Cape. These projects were initiated 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.

The implementation of the Language Policy commenced in April 2005.

Presentations were made regarding the implementation of the Language Policy and the filling of Language Practitioner posts within various provincial departments. Subsequently several Departments have appointed language practitioners. A full-time isiXhosa lecturer was appointed at the Cape Administrative Academy at Kromme Rhee.

In celebration of International Mother Tongue Day on 21 February 2006, an event was held at the Isilimela Comprehensive School in Langa in partnership with the Western Cape Language Committee, the Western Cape Education Department and the Pan South African Language Board. The event featured speeches by the MEC for Cultural Affairs, Sport and Recreation, Mr Whitey Jacobs, the MEC for Education, Mr Cameron Dugmore, the Chairperson of the Western Cape Language Committee, Dr Michael le Cordeur, and the PanSALB provincial manager, Mr Julius Dantile. After the speeches Dr Kathleen Heugh, member of the Language Committee, gave a presentation on the importance of mother tongue education. Organisations and individuals in the field of language as well as learners from various schools in the Cape Peninsula attended the event.

A workshop titled Writing for the Media was held on 28 February 2006 with 42 learners from Excelsior High School in Belhar. Lynette Francis of RSG (Radio Sonder Grense) and Tonye Stuurman of the Cape Peninsula University of Technology facilitated the workshops conducted in English and Afrikaans. The learners submitted journalistic pieces and prizes were awarded to those who produced the best works. After the workshop the learners were interviewed on RSG to give feedback on the project.



The Language Unit in collaboration with the National Department of Arts and Culture and the Western Cape Language Committee hosted its Literature Exhibition at Mew Way Hall, Khayelitsha on 14 June 2005. This event focused on celebrating writers who have contributed to the promotion and development of Xhosa, Afrikaans and English through their literary works.

Travelling Literature Exhibition and Creative Writing Workshops were held in Xhosa and Afrikaans on 10, 11 and 15 August 2005 in Pinelands, on 26 and 27 October 2005 at the Diazville Library in Saldanha and on 2 March 2006 at the George Museum. A total of 120 learners have participated in these workshops.

The Language Unit distributed two of its electronic newsletter with information including the Language Committee's activities, which reaches about 300 people.

An Afrikaans Dialect and Storytelling Festival was held in Montagu on 16 and 17 September 2005, giving increasing effect to the equal status of the three official languages of the Western Cape. The event was attended by people from Hawston, Genadendal, Worcester, Robertson and Montagu and featured a storytelling evening and workshops on the art of storytelling presented by Willem Fransman and Elias Nel, as well as a cultural evening.

The Xhosa Awareness Week aims to elevate the status of isiXhosa in the Western Cape and highlight the significance of Xhosa culture to youth. The project targeted three communities at Mbekweni near Paarl and Franschoek with the final project on Youth Day, 16 June 2005 in Stellenbosch.

The Xhosa Festival held in Langa in November 2005 aimed to instil a sense of pride amongst the residents of the Western Cape by increasing the understanding and appreciation of the Xhosa culture and language through the following activities: clothes, food, indigenous games, art, music, poetry, storytelling, drama and exhibitions.

As a conclusion to the workshops on the Nama language held in 2003 and 2004, a certificate ceremony was held at the Piesangvallei Hall near Plettenberg Bay on 4 June 2005. During the event 178 candidates from Vredendal, Montagu, Oudtshoorn, Great Brak River, Knysna, Kranshoek and The Crags received certificates in recognition of their attendance of the workshops. The MEC, the Mayor of Bitou Municipality, the Head of Department for Cultural Affairs and Sport, the Chair and Deputy Chair of the Language Committee as well as several leaders from the Khoisan communities attended the event.

Following the completion of the research on Khoisan languages on 15 March 2005 and the certificate ceremony held on 4 June 2005, the Language Unit arranged a consultative workshop with members of the organisations who had been part of the certificate ceremony on 11 and 12 November 2005. The aim of the workshop was to identify possible projects for the following three-year period. Delegates concentrated on proposals aimed at continuing the work that had been done regarding the research report and the Nama workshops.

A Book Club was established in April 2005 targeting Xhosa speaking teenagers and young adults. These informal sessions were held once a month at the Elukhanyisweni Multi Purpose Community Centre in NY 74, Gugulethu. Ten sessions were held during the year.

Since isiXhosa is still in the developmental phase, the Language Unit and the Language Committee joined hands with other interested parties to develop terminology enabling translators and other users of the language to use standardised and uniform terminology. This took place on 12 February 2005 with the Project for the Study of Alternative Education in South Africa (PRAESA) at the University of Cape Town.



# Studies and research Language in Education Policy Workshop

The Language Unit and Language Committee collaborated with the Western Cape Education Department on the compilation of a Language in Education Policy. Alet van Huyssteen, Neville Alexander and Nomsa Satyo from the Committee attended the meetings accompanied by Quintus van der Merwe from the Language Unit. A workshop entitled "Towards a Language in Education Policy" was held to assist the process.

The Language Unit attended two national Language Forum meetings in Pretoria on 14 April 2005 and 9 September 2005.

Staff members of the Language Unit attended various conferences, workshops and seminars, including the Conference on the promotion of multilingualism hosted by PANSALB at the Centre of the Book in Cape Town on 27 September 2005, the SADC Terminology Workshop in Pretoria and the Eastern Cape Orthography Workshop.



Staff members of the Language Unit also attended training programmes, including the Terminology Training and Terminology Workshops co-funded by UNESCO.

## 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 with 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 Departmental Strategic Plan and Strategic Plans of the Public entities & into budgets submitted.	Credible Strategic Plan for the Department and Public Entities completed Credible budget inputs submitted.	
		More effective functioning of components.	Improved coordinated services rendered by components.	



#### SUB-PROGRAMME 2.2: ARTS AND CULTURE

Measurable objective			ce 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).	Number of groups to utilise cultural facilities.  Number of annual recurrent expenditure grants processed and applications supported. All applications received from registered cultural councils processed.	490 groups. 180 grants.	<ul><li>422</li><li>245 grants received.</li><li>175 grants allocated.</li></ul>
	Number of professional performing arts organisations supported.	7	7
	Number of Western Cape Cultural Commission and Committee meetings held.	18	14
	Backlog and new proposals for geographical names to be processed.	5 000 backlog processed	5045 processed
Contribute towards sustainable development of culture in the Western Cape.	Initiate Departmental projects and events on public holidays.	7 events	21 events
	Undertake and co-ordinate goal- orientated research and give direction to cultural development by developing a database of research needs.	2	2
	Building capacity by ensuring that all staff members undergo training.	100% of staff.	100%
	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 at national level. Forge at least one link with international cultural practitioners.	Annual marketing plan.	Achieved



#### SUB-PROGRAMME 2.3: MUSEUM AND HERITAGE RESOURCE SERVICES

Measurable objective		Actual Performance against Target	
		Target	Actual
Provide leadership and guidance in the administration of the Museum Service and related museums.	Well managed museums providing quality services to a million visitors a year	28	28
Provide leadership and guidance in the management of collections.	International best practice	Annual collections management programme	Completed to schedule
Provide leadership and guidance in the production of exhibitions.	New exhibitions produced per year.	6 projects	3 new exhibitions completed, another 9 in production
Provide leadership and guidance in public programmes and relations of related museums.	Increased number of learners (and educators) using museums as an educational resource.	Annual programme negotiated with schools	10 school programmes presented
Provide support in the marketing of related museums.	International Museum Day and national events promotion increasing the number of visitors to museums.	1 annual events calendar	Annual events calendar completed.
Provide administrative and professional support to the Council of Heritage Western Cape (CHWC).	Number of specialised professional and technical services delivered.	0	Secretariat to 48 scheduled meetings
	Timeous processing of applications and issuing of permits.	Backlog reduced	Backlog halved
	Issuing of permits.	800	1383 permits and Records of Decisions
			210 Authorisations and comments
			16 Appeals
	Protection of the heritage sites of the Western Cape.		Continued legal protection of more than 2000 provincial heritage sites ( former national monuments).
	Promotion of management of heritage resources.	2 projects	2 projects for Heritage Day 2005 celebrations in Caledon
	Establish and maintain a database.	1	Database of registered conservation bodies Provincial heritage resources register



#### 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.	6 plenaries 12 projects	6 plenaries 12 projects
Provide Advisory Service on implementation of Provincial language Policy.	Assistance provided to other departments.	12	12

#### TRANSFER PAYMENTS

	Amount Transferred R
Western Cape Cultural Commission	8 497 480
Artscape – Day to day maintenance	116 000
Nobel Square Project	2 000 000
Cape Carnival	1 500 000
Cape Town Opera	100 000
Cape Town Ballet	100 000
Cape Town Orchestra	100 000
Baxter Theatre Centre	500 000
SUB TOTAL	12 913 480
Province-aided Museums	
Beaufort West Museum	53 934
CP Nel Museum	73 175
Caledon Museum	26 237
Drostdy Museum	146 566
Genadendal Sending Museum	494 505
Hout Bay Museum	22 954
Hugenot Memorial Museum	82 975
Montagu Museum	37 094
Old Harbour Museum	329 102
Oude Kerk Volksmuseum	50 641
Paarl Museum	39 741
SA Sendinggestig Museum	17 123
Shipwreck Museum	29 633
	Western Cape Cultural Commission  Artscape – Day to day maintenance  Nobel Square Project  Cape Carnival  Cape Town Opera  Cape Town Orchestra  Baxter Theatre Centre  SUB TOTAL  Province-aided Museums  Beaufort West Museum  CP Nel Museum  Caledon Museum  Drostdy Museum  Genadendal Sending Museum  Hout Bay Museum  Hugenot Memorial Museum  Montagu Museum  Old Harbour Museum  Oude Kerk Volksmuseum  Paarl Museum  SA Sendinggestig Museum



Sub-programme:	Sub-programme: Name of Institution	
	Simon's Town Museum	46 570
	Stellenbosch Museum	149 877
	Togryers Museum	17 644
	Wellington Museum	17 596
	Wheat Industry Museum	27 881
	SUB TOTAL	1 663 248
	Local museums	
	Fransie Pienaar Museum	11 680
	Groot Brak River Museum	9 310
	Jan Dankaert Museum	4 700
	Robertson Museum	9 310
	Lwandle Museum	250 000
	SUB TOTAL	285 000
	Heritage Western Cape	950 000
	SUB TOTAL	950 000
Language Services	Western Cape Language Committee	602 000
	SUB TOTAL	602 000
RSC levies		61 678
Households		36 433
Vehicle licenses		201
	SUB TOTAL	98 312
	TOTAL	16 512 040

# 2.10 PROGRAMME 5: LIBRARY AND INFORMATION SERVICES

#### Purpose

To establish a better quality of life for all the citizens of the Western Cape by enabling library authorities to deliver a public library service to the whole community and to render an Archive and Record Management Service to all the citizens of the Western Cape.

#### Measurable Objective

Assist local libraries with the rendering of public library services

# **Service Delivery Objectives**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.

#### Sub-programme 3.2 : Library Services

For this review period, the Western Cape Provincial Library Service continued to fulfill 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 2005, 312 public libraries were registered with the Library Service and 1 261 590 people held membership of public libraries (approximately 27% of the total population of the Western Cape Province). These members borrowed 23 704 035 million items of library material during 2005. The circulation of library materials dropped by 5,4% in 2005 mainly due to severe staff shortages and shorter opening hours at public libraries. Although circulation dropped by 1,3 million, these statistics still underline the important role public libraries play in the lives of the people in the Western Cape.

The provision of library material continued in 2005/06 and 267 608 items were distributed to public libraries, 3,4% higher than the target of 260 000 set for 2005. Special emphasis was put on material for the youth and to provide learners with appropriate material. This material constituted 40% of the total provision of material to all sectors of the community.

The Library Service received R250 000 additional funds from the Incubator Project. A total of 1014 textbooks, atlases and reference books were purchased for libraries in the three presidential nodes, Khayelitsha, Mitchell's Plain and Beaufort West (Central Karoo) at a cost of R203 000. Six mobile book trolleys (Wheelie Wagons) were also purchased and will be placed in selected schools in these areas.

The target for providing financial assistance to municipalities for the building of new or upgrading of existing library facilities was 4 projects. Financial assistance was given to municipalities for the building of new libraries at Klaarstroom and Leeu Gamka (Prins Albert Municipality). Khayalethu (Knysna Municipality)

received financial assistance for the upgrading of the library. The Saldanha Municipality requested that the funds for the building of a new library in Vredenburg be paid out in the 2006/2007 financial year. The R730 000 was not paid out to the municipality in 2005/2006 and a submission was sent to the Western Cape Treasury to request a rollover of funds to the new financial year.

The extended rural services programme aims to make library material available to small rural communities without library facilities. Mobile library depots were established at Ruiterbosch (Mossel Bay Municipality), Ouplaas (Swellendam Municipality), Chatsworth Primary School (Swartland Municipality) and Matjesfontein (Prins Albert Municipality). The Nieuwedrift depot (Drakenstein Municipality) has been fully stocked and negotiations are underway with the Drakenstein Municipality for a date for the opening of the depot.

Libraries, literacy and reading were extensively promoted by: 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 *Every face tells a story,* a series of 12 posters, encouraging kids of all ages to use libraries. The Library Week campaign was launched at Bridgetown Library, in collaboration with the City of Cape Town and the Library and Information Association of South Africa (LIASA) with the keynote address delivered by the MEC for Cultural Affairs and Sport, Minister Jacobs.

Training courses for public library staff were held in the Cape Town Metropole, Boland and Outeniqua areas. Regular Forum meetings with stakeholders were held where issues of mutual interest and concern were discussed.

Community needs were continually monitored and input was received through weekly Selection meetings



attended by public library staff and through electronic input from libraries not able to attend these meetings. Over 21 000 requests were received from public libraries for specific needs expressed by their communities.

### Sub-programme 3.3 : Archive Services

At the end of the financial year, the national department was set to transfer the archive function to the provincial department by April 2006. Legislation was completed in 2005.

#### 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 Departmental Strategic Plan.  Effective functioning of Components.	All targets met  All reports received on target

#### SUB-PROGRAMME 3.2: LIBRARY SERVICES

Measurable objective			
		Target	Actual
Providing library materials.	Number of library materials provided	260 000	267 608
Subsidising the construction of, or upgrading of library facilities.	Library buildings constructed or upgraded	4	3
Extended rural services (mobile book trolleys)	Establishment of deep rural depots.	5	5
A more literate and knowledgeable Western Cape citizenry.	Campaign to promote reading and elevate literacy levels.	1	1

#### SUB-PROGRAMME 3.3: ARCHIVE SERVICES

Measurable objective	Performance measure	Actual Performance against Target	
		Target	Actual
Establishment 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 basis	Will be completed by 1 April 2006



Measurable objective	Performance measure	Actual Performance against Target	
		Target	Actual
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.	Established service	Will be completed by 1 April 2006
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.	12 provincial departments and 30 municipalities	Assistance given

#### TRANSFER PAYMENTS

Sub-programme:	Name of Institution	Amount Transferred R
Library Services	Stichting Huis Der Nederlanden	12 000
	SUB TOTAL	12 000
	Library subsidies	
	Knysna Municipality	150 000
	Prince Albert Municipality	380 000
	Prince Albert Municipality (Klaarstroom)	310 000
	SUB TOTAL	840 000
RSC levies		39 406
Households		75 625
	SUB TOTAL	115 031
	TOTAL	967 031

## 2.11 PROGRAMME 4: SPORT AND RECREATION

#### **Purpose**

To increase the number of people who partake in sport and recreation activities in order to benefit society.

#### Measurable Objective

Establish and support institutional structures essential to promote sport and recreation.

Provide access and capacity building opportunities within the sector as a mechanism for building social and human capital, as well as develop and implement monitoring mechanisms.

Reinforce, expand and implement high performance programmes within the sector as mechanisms designed to build social and human capital, as well as to develop and implement a monitoring mechanism.

Provide the infrastructure for the effective and efficient monitoring and evaluation of sport and recreation activities and operations within the sector that is designed to build social and human capital.

# **Service Delivery Objectives Sub-programme 4.1 : Management**Introduction

The inputs in this regard are reference to the significant increase in the DORA grants for the



implementation of Mass Participation Programmes for communities and schools in the Western Cape, as well as the joint development of Spaces for Sport with the corporate sector.

#### Details of Management Report Inputs

The total DORA grant amount of R2,670 million enabled the Directorate to plan for the following implementation programmes:

 R 2,67 million realized the increase of the Community MPP Hubs from 4 Hubs to a total of 11 Hubs in the reporting period 2005/06 financial year.

Planning towards the implementation of the MPP initiatives is essential to broaden the mass participation base that is essential for the creation of sustainable development pathways towards global competitiveness within the Western Cape sport and recreation sector.

The Spaces for Sport joint-venture with the corporate sector is a development that engenders the growth and development of sport and recreation in the Western Cape. It addresses the sport and recreation infrastructure backlogs within the province.

This partnership is with ABSA whose investment of R3 million towards the building of a multipurpose sport facility will supplement the Department's 2006/07 allocated budget towards infrastructure development quite significantly. The implementation of this joint-venture as contemplated for the 2006/07 financial year enables meaningful collaboration with the local government sphere and other Western Cape Provincial Government Departments.

#### Sub-programme 4.2: Sport

During the review period, the intervention programmes were strategically designed and implemented to secure two broad outcomes, namely: mass participation opportunities for competitive sport, and creating the

platform for winning more medals at accredited national tournaments.

In order to achieve the two broad objectives of the Sub-programmes , the following developments were highlights:

- An additional 8 facilities were erected in the disadvantaged communities of the province as a mechanism for drawing them into the mainstream of sport within the province.
- Team Western Cape competed in the Ethekwini 2005
   SA Games under its banner of "From grassroots to glory" where the 660 member strong delegation obtained an overall third position.
- This is a noteworthy achievement, especially when it is taken into account that Team Western Cape was the only province that campaigned at these games with a development team. The marginalized groupings within the sector also enjoyed capacity building opportunities designed to ensure their integration into the mainstream of sport in the province. Of particular note is the participation of women and girls from the province's farming communities in the Provincial Women's Day events that were held in Stellenbosch, as well as the Disability Sport provincial event that was held in Vredenburg, West Coast

#### Sub-programme 4.3: Recreation

The increase in the number of Siyadlala MPP Hubs from 4 in the 2004/05 financial year to 11 during the reporting period ensured that social and economic benefits associated with the programme are rolled out in more needy . Of particular note in this respect are the following:

- the number of volunteers receiving stipends for the implementation of the 10 Activities in each Hub was increased significantly.
- on account of the dedicated sets of facilities available for the implementation of the programme by all



affected Municipalities, the utilization levels for all affected facilities improved significantly.

#### Sub-programme 4.4: School Sport

The school sport component deliverables centred on the development of clusters that ensure that schools share resources and expertise within the local environment to overcome the serious backlogs that exist. The targeted number of 21 clusters were exceeded when the component finally launched 33 clusters at a cost of R2m. Far too many communities are raising issues such as economic marginalisation and racial discrimination. The cluster initiative seeks to address these core issues as fundamental in the process of reconstruction and development.

In addition the facilities programme is still seen as vital as we slowly ensure that the most marginalized and vulnerable have access to sport and recreation opportunities. Thirteen schools benefited from the allotted R1,996m budget for the schools.

The established programmes such as the Grade R and Pre-school programme, the SSS programme, the anti-doping programme and the indigenous programme all enjoy popular support and participation andevents are on the increase. The demand for sport assistants out of the SSS programme is noticeable. Sport assistants were enrolled into a Sport and leadership learnership programme and will be graduating in July 2006. This is a first for the country and a graduation ceremony will be hosted in July.

The level of success among Western Cape learners in national events, such as the Summer and Winter Games, the National Girls Games and the National Indigenous Games is a measure that teams are becoming more reflective of the provincial demographic profile. While there is room for improvement, the budgetary allocation will have to be directed to funding competitions and the lower inter-school levels. The school sport component is well poised to make deeper inroads towards ensuring that the benefits associated with sport accrues to all learners in the Western Cape.





#### 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.  Monthly finance focus meetings.  Quarterly review of performance plan.  Quarterly liaison with governance structures for Sport & Recreation.	Strategic planning session held.  10  3 4th review held in next period  2 3rd deferred & 4th held in next period

#### SUB-PROGRAMME 4.2: SPORTS

Measurable objective	Performance measure	Actual Performance against Target	
		Target	Actual
Establish and support institutional structures, develop and maintain sport facilities and monitor the utilisation thereof – human and social capital.	Number and type of Provincial, District and Local Coordinating Structures established: With Municipalities Sport Bodies Sport Transformation Sport Dispute Resolution Number of integrated programmes developed and roles and responsibilities agreed Number of twinning agreements concluded	28 142 1 1	30 150 5 5 1



Measurable objective	Performance measure	Actual Performan	ce against Target
		Target	
	Number of Service Level Agreements concluded	172	173
	Number of sponsorships provided/ secured	3	3
	Number of partnerships with the private sector established	3	3
	Number of facilities in compliance with norms and standards specifications)	44	52 (9 new facilities)
	Number of targeted facilities existent and upgraded to meet international standards	5	0
	Number facilities in disadvantaged areas developed	44	52
	Number of sport facilities:		
	Developed	5	2
	Upgraded	19	7
	Rand value of the upgrading and newly developed.	R3,333m	R3,333m
Provide access and capacity building with regards to sport activities – social and human capital.	Establish a minimum % utilisation rate for sport facilites	28,4%	Twice per week by all participation categories.
	Increase in the number of historically marginalized role players in Provincial Teams	15	15
	Prioritised codes		
	Number of athletes, coaches, administrators and technical officials brought into programmes from –		
	Rural Urban	35% <u>65%</u> 100%	908 <u>3310</u> 4218
	Equity	20%	1076



Measurable objective	Performance measure	Actual Performan	ce against Target
		Target	Actual
	Establish a minimum % utilisation rate of sport facilities by Priority Groupings:		
	Women	20%	Twice per week
	Disabled	20%	Twice per week
	Youth	60%	Twice per week in all participation categories
	Number of trained Technical Officials, administrators, coaches and athletes	600	1989
	Number of coaches accredited (SAQA, International and National Federations programmes coaches) and the various levels	60	114
	Number of administrators accredited	60	124
	Number of technical officials accredited	60	98
	Percentage increase in scarce skills through sector skills plan in:		
	Sport science	2	4
	Sport health	2	12
	Sport Nutrition	2	2
	Facilities management	16	16
	Project management		2
	Event management	48	56
	Number of partnerships established with tertiary institutions, federations and NGO's	152	180
Reinforce, expand and implement high performance programmes – Social and human capital.	Number of high performance programmes offered.	15	15
occur and namuri capital.	Number of athletes identified	600	1 455



Measurable objective		Actual Performan	ce against Target
		Target	Actual
	Number of coaches trained and developed.	60	114
	Number of technical officials trained and developed.	60	98
	Number of administrators trained and developed.	60	124
	Number of provincial, national and international:		
	Events participated in	13	30
	Seasonal Tournaments organised	72	31
	Number of athletes, coaches, administrators referees and technical officials graduating from academy high performance programmes and participating in accredited national and international competitions.	120	1 989
	Number of athletes identified at school level and channelled into the youth sport structures.	600	4 007
	Number of partnerships established with tertiary institutions, federations and NGO's to identify and develop talent.	152	172
Provide the infrastructure for the effective and efficient monitoring	Number of databases developed and maintained:		
and evaluation of Sport Activities and operations – Social capital.	Facilities	1	1
	Sport clubs	1	1
	Federations	1	1
	BEE/ PPPFA	1	1
	Education and training courses/ institutions	1	1
	Volunteers	1	1



Measurable objective			ce against Target
			Actual
	Develop an Integrated Link with national and provincial service provider databases:		
	Sport science	1	1
	Sport health	1	1
	Nutrition	1	1
	Coaches	1	1
	Administrators	1	1
	Technical officials	1	1
	SAQA accredited facilitators	1	1
	Develop a standardised procedure to monitor and evaluate financial and non – financial information:		
	Financial Expenditure Revenue Capital Transfers	Yes Yes Yes Yes	Yes Yes Yes Yes
	Non-financial Impact assessment	Yes	Yes

#### SUB-PROGRAMME 4.3: COMMUNITY RECREATION

Measurable objective	Performance measure	Actual Performance against Target	
		Target	Actual
Establish and support institutional structures, develop and maintain sport facilities and monitor the utilisation thereof – human and	Number and type of Provincial, District and Local Coordinating Structures established:		
social capital.	With Municipalities	11	25
	Recreation Bodies	5	4



Measurable objective			
		Target	
	Number of facilities in compliance to norms and standards- specifications	0	0
	Number of facilities developed in disadvantaged areas	0	0
	Number of recreation facilities:		
	Developed	0	0
	Upgraded	0	0
	Rand value of the upgrading	0	0
	Establish a minimum % utilisation rate for recreation facilites	52%	65%
	Provide access and capacity building with regards to recreation activities – social and human capital. Number of recreation activities and tournaments organised.	80	120
	Number of participants	80 000	161 587
	Number of spectators	10 000	20 000
	Number of events	25	40
Provide the infrastructure for the effective and efficient monitoring and evaluation of Sport Activities and operations – Social capital.	Develop a standardised procedure to monitor and evaluate financial and non – financial information		
	Financial Expenditure Revenue Capital Transfers	Yes Yes Yes Yes Yes	Yes Yes Yes Yes
	Non-financial: Impact assessment	Yes	Yes



#### SUB-PROGRAMME 4.4: SCHOOL SPORTS

Measurable objective	Performance measure	Actual Performance against Target	
		Target	Actual
Establish and support institutional structures, develop andmaintain school sport facilities and monitor	Number and type of Provincial, District and Local Coordinating Structures established:		
the utilisation thereof	With Municipalities	7	30
	With school sport clusters	21	33
	Number of integrated programmes developed and roles and responsibilities agreed	10	15
	Number of twinning agreements concluded	2	1
	Number of Service Level Agreements concluded	4	16
	Number of Sponsorships provided/ secured	2	2
	Number facilities in disadvantaged areas developed		
	Number of school sport facilities:		
	Developed	2	6
	Rand value of the development and upgraded.	R1,996m	R1,996m
	Upgraded	12	7
	Sport school	0	
Provide access and capacity building with regards to the sport activities – social and human capital.	Establish a minimum % utilisation rate for school sport facilites	30%	Twice per week for all participation categories
	% Increase in the Number of historically marginalized role players in Provincial and National squads:	50%	2541
	Prioritised codes	12	13



Measurable objective		Actual Performan	
		Target	Actual
	Number of athletes, coaches, administrators and technical officials brought into programmes from –		
	Rural	35%	1800
	Urban	50%	4943
	Equity	15%	741
	Number of trained Technical Officials, administrators, coaches and athletes	600	8303
	Number of coaches accredited (SAQA, International and National Federations programmes coaches) and the various levels	180	740
	Number of administrators accredited	90	314
	Number of technical officials accredited	90	511
	Percentage increase in scarce skills through sector skills plan in:		
	Sport science	4	4
	Sport health	4	36
	Sport Nutrition	4	36
	Facilities management	4	10
	Project management	4	10
	Event management	4	36
	Number of partnerships established with tertiary institutions, federations and NGO's	35	30
Reinforce, expand and implement high performance programmes – focial and human capital.	Number of high performance programmes offered.	5	17



Measurable objective			
			Actual
	Number of athletes identified	190	4212
	Number of provincial, national and international events participated in	5	25
	Number of coaches, administrators, referees and technical officials graduating from academy high performance programmes and participating at national and international competitions.	30	4934
	Number of athletes identified at school level and channelled into the youth sport structures.	190	3607
	Number of partnerships established with tertiary institutions, federations and NGO's to identify and develop talent.	5	5
Provide the infrastructure for the effective and efficient monitoring	Number of databases developed and maintained		
and evaluation of Sport Activities and operations – Social capital.	Facilities	1	1
	Sport clubs	1	1
	Federations	1	1
	BEE/ PPPFA	1	1
	Education and training courses/institutions	1	1
	Volunteers	1	1
	Develop an Integrated Link with national and provincial service provider databases:		
	Sport science	1	1
	Sport health	1	1
	Nutrition	1	1
	Coaches	1	1
	Administrators	1	1



Measurable objective	Performance measure	Actual Performance against Target	
			Actual
	Technical officials	1	1
	SAQA accredited facilitators	1	1
	Develop a standardised procedure to monitor and evaluate financial and non – financial information		
	Financial Expenditure Revenue Capital Transfers Non-financial	Yes Yes Yes Yes	Yes Yes Yes Yes
	Impact assessment	Yes	Yes





#### TRANSFER PAYMENTS

Sub-programme:		Amount Transferred R
Sport	Category A – Development	
	Athletics	
	Western Province	32 602
	South Western Districts	20 217
	Boland	35 927
	Boxing	
	Western Province	25 507
	Boland Amateur	22 998
	South Western Districts	20 460
	Football	
	Western Province	50 341
	Boland	18 306
	South Western Districts	25 146
	West Coast	10 000
	North West	10 000
	Aquatics	
	Western Province	20 000
	Netball	
	Western Province	25 548
	Boland	15 424
	Central Boland	10 000
	South Western Districts	19 780
	Swartland	17 780
	SUB TOTAL	380 036
	JOD TOTAL	300 030
	Category B - Development	
	Hockey	
	Western Province	18 074
	Boland Union	15 715
	South Western Districts	15 000
	Baseball	
	South Western Districts	19 074
	Boland	15 000
	Chess	
	Western Province	22 602
	Boland	16 651
	South Western Districts	9 000
	Table Tennis	3 300
	Western Province	20 301
	Boland	18 700
	DOIATIO	18 /00



Sub-programme:	Name of Institution	Amount Transferred R
	Fedansa	
	Western Province	26 878
	SUB TOTAL	196 995
	Category C - Development	
	Rowing	7 447
	Basketball	9 173
	Kickboxing	9 173
	Badminton	15 443
	Dominoes	6 803
	Judo	12 990
	Handball	10 809
	Darts	14 802
	Gymnastics	10 259
	Canoe	9 532
	Ice Hockey	9 992
	Karate	12 351
	Fencing	10 356
	Powerboat	12 536
	Sailing (Western Cape)	6 000
	Figure Skating	10 081
	Softball	15 897
	Golf	10 716
	Deep sea Angling	9 081
	Taekwondo	9 441
	Tennis	15 769
	Volleyball	15 445
	Drum Majorettes	11 989
	Weightlifting	12 809
	Wrestling	11 000
	SUB TOTAL	279 894
	SOD TOTAL	219 051
	Boland	
	Badminton	11 991
	Bowls	10 897
	Cycling	8 810
	Cricket	12 711
	Darts	14 624
	Gymnastics	12 171
	Karate	11 446
	Ladies Golf	10 354
	Rugby	15 896



Sub-programme:	Name of Institution	Amount Transferred R
	Tennis	12 079
	Weightlifting	9 175
	Wrestling	10 173
	SUB TOTAL	140 327
	SWD	
	Badminton	9 992
	Biathlon	10 445
	Bowls	9 538
	Cricket	11 446
	Cycling	8 356
	Darts	13 354
	Golf	9 300
	Kickboxing	9 355
	Indoor Cricket	10 355
	Korfbal	8 265
	Rugby	13 985
	Sailing	7 267
	Squash	6 810
	SUB TOTAL	128 468
	SASSU	
	Western Cape Region	20 000
	SUB TOTAL	20 000
	Umbrella Structures	
	Boxing	10 000
	Netball	10 000
	Karate	10 000
	SUB TOTAL	30 000
	Disability	
	Disability Sport Western Cape	150 000
	SUB TOTAL	150 000
	Western Cape Sports Academy (WECSA)	
	WECSA	300 000
	SUB TOTAL	300 000
	Regional Sport Forums	
	WP Sport Council	20 000
	West Coast Sport Council	20 000
	SWD Sport council	15 000



Sub-programme:	Name of Institution	Amount Transferred R
	Boland sport Council (incl. West Coast	40 000
	SUB TOTAL	95 000
	(Representing S.A) – Ad Hoc	
	WP Tennis	18 000
	Fencing Western Cape	2 000
	WP Table Tennis	15 000
	WP Softball Federation	15 000
	Boland Judo	15 000
	WP Weightlifting Association	6 500
	WP Netball Union (W/P Aquatics)	10 500
	WP Dart Board	18 000
	Disability Sport Western Cape	6 240
	SAFA WP	6 000
	WP Dart Board of Control	9 000
	Boland Dart Board of Control	6 000
	WP Aquatics	2 500
	WP Muaythai Kickboxing Assoc.	4 500
	WP Aquatics	10 000
	WC Drum Majorette	3 000
	WP Tennis	8 500
	WP Table Tennis	10 000
	WC Boxing	7 780
	SASSU WC	26 000
	WP Lifesaving	20 000
	WP Softball Federation	8 000
	WP Softball Federation	28 000
	WC Handball	19 500
	WP Karate association	33 000
	Fitness & Aerobics	9 000
	Boland Gymnastics	4 000
	WC Fencing	35 000
	WP Muaythai Kickboxing	21 000
	Boland Cricket Board	2 000
	SUB TOTAL	379 020
	Municipalities (facilities)	
	Beaufort-west Municipality	400 000
	Cederberg municipality	500 000
	City of Cape Town Municipality	500 000
	,	255 550
	Kannaland Municipality	
	Ladismith	225 000



Sub-programme:	Name of Institution	Amount Transferred R
	Calitzdorp	225 000
	Van Wyksdorp	50 000
	Laingsburg Municipality	200 000
	Matzikama Municipality	500 000
	Prince Albert Municipality	233 000
	Theewaterskloof Municipality	500 000
	SUB TOTAL	3 333 000
	Major Events	
	Boland Athletics	30 000
	Boland Badminton	10 000
	Boland Dart Board of control	10 000
	Boland sport and culture union	15 000
	Boland Amateur Gymnastics	20 000
	Central Boland Netball	20 000
	Boland Table Tennis Union	8 000
	SWD Sport for the disabled	20 000
	SWD Kickboxing Assosiation	8 000
	SWD Netball	5 000
	Veldrif Sport Council	10 000
	WP Athletics	5 000
	WP Athletics	15 000
	WP Badminton	8 000
	WP Chess	15 000
	WP Fencing	5 000
	SAFA WP	10 000
	WP Gymnastics	7 000
	SASSU WP	10 000
	SA Powerboat WP	25 000
	WP Weightlifting Association	8 000
	WP Wrestling Association	30 000
	Boland Sport Council	20 000
	SWD Sport Council	20 000
	Westcoast Sport Council	20 000
	WP Sport council	20 000
	WP Volleyball Union	20 000
	WP Softball Federation	15 000
	WP Netball	15 000
	WC Disability	7 000
	FEDANSA	25 000
	SWD Athletics	30 000
	Boland Wrestling	8 000
	WP Baseball	6 000
	SUB TOTAL	500 000



Sub-programme:	Name of Institution	Amount Transferred R
	Mainstream Sport and Dispute Resolution	
	WP Cricket Association	30 000
	WC Netball	88 000
	WP Softball	50 000
	WP Badminton	20 000
	WP Volleyball	50 000
	WP Sport Council	30 000
	SWD Sport Council	30 000
	West Coast Sport Council	20 000
	FEDANSA	10 000
	WP Athletics	10 000
	WC Sport Academy	80 000
	SUB TOTAL	418 000
SPORT	TOTAL	6 350 740
School Sport	Facilities	0 330 740
20001 540.1	Sinethemba Secondary	150 000
	Vuselela	382 234
	Groehenwell Primary School	90 000
	Ihumelelo JNR Secondary school	150 000
	Dlikidla	135 000
	Searidge Primary School	37 850
	Hazeldene Primary School	101 550
	Vukukhanye Primary	350 000
	Mannenberg High	227 365
	Nieuwoudt Primary	100 000
	Klawer Primary	50 000
	Iqayiya Secondary	150 000
	Rygerdal Primary	72 000
	SUB TOTAL	1 995 999
	555 157.2	1 333 333
	School Sport Programmes	
	WC USSASA Football	13 700
	WECASSA Volleyball	11 800
	WECASSA Chess	8 200
	WC USSASA Netball	9 130
	WECASSA Basketball	10 105
	WC USSASA Table Tennis	8 200
	SWD USSASA - Hockey	12 520
	Klawer Cluster	90 921
	Vredendal Cluster	109 890
	Bitterfontein Cluster	65 850
	Witzenberg Cluster	253 110
	Mbekweni Cluster	63 250



Sub-programme:	Name of Institution	Amount Transferred R
	Langeberg Cluster	227 370
	Bonteheuwel Cluster	106 200
	Hanover Park Cluster	94 350
	Gugulethu/Phillipi Cluster	198 790
	WECASSA Rugby	13 920
	Khayelitsha Cluster	193 110
	Mitchell's Plain	183 140
	Beaufort West Cluster	190 659
	Kannaland Cluster	221 650
	Knysna Cluster	125 254
	SUB TOTAL	2 211 119
	Stepping Stones Schemes	
	Nerina Primary	34 715
	Nerina Primary	33 890
	Nerina Primary	34 570
	Phoenix Secondary	23 685
	Phoenix Secondary	24 087
	Phoenix Secondary	22 825
	Phoenix Secondary	24 145
	Uitsig High School	18 732
	Uitsig High School	18 442
	Uitsig High School	18 392
	Uitsig High School	18 142
	Uxolo Secondary	22 915
	Uxolo Secondary	22 915
	Uxolo Secondary	22 665
	Uxolo Secondary	22 915
	Voorspoed Primary	31 425
	Voorspoed Primary	28 455
	Voorspoed Primary	28 385
	Voorspoed Primary	27 825
	Aloe Secondary	48 381
	Aloe Secondary	50 751
	Aloe Secondary	48 051
	Aloe Secondary	50 571
	Paarl Assoc. of sch gov. Bodies	43 740
	Paarl Assoc. of sch gov. Bodies	38 900
	Paarl Assoc. of sch gov. Bodies	43 230
	Paarl Assoc. of sch gov. Bodies	43 740
	Boundary Primary	31 105
	Boundary Primary	32 240
	Ebenezer Primary	3 780





Sub-programme:	Name of Institution	Amount Transferred R
	RIO Grande Primary	3 780
	Klein Nederburg Secondary School	3 780
	Boundary Primary	3 780
	Downeville Primary School	3 780
	Dal Josaphat Primary school	3 780
	Orleansvale Primary	3 780
	Silverstream High	3 780
	SUB TOTAL	940 074
SCHOOL SPORT	TOTAL	5 147 192
RSC Levies		25 889
	SUB TOTAL	25 889
SPORT AND RECREATION	TOTAL	11 523 821



### PART 3: REPORT OF THE AUDIT COMMITTEE

#### SKARED AUDIT COMMITTEE REPORT

for the year ended 31 March 2006

#### 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 13) 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, which was extended by Resolution 95/2005 for 2 more years to 31 March 2007.

#### Audit Committee Members and Attendance:

The Committee consists of the independent members listed hereunder, is required to meet at least 4 times per annum as per its approved Terms of Reference. During the current year 11 meetings were held:

#### AUDIT COMMITTEE RESPONSIBILITY

Member	Number of meetings attended
Mr J.A. Jarvis (Chairperson)	11
Mr J. January	9
Mr P. Jones	11
Mr R. Warley	7
Mr V.W. Sikobi	(resigned May 2005)

The 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 Committee has also regulated its affairs and discharged it's responsibilities in terms of the Audit Committee Charter.

#### **Effectiveness of Internal Control**

During the year under review the Risk Assessment and Control Mapping exercises and the 1-year Operational Internal Audit Plan, were completed.

The 1-year Operational Internal Audit Plan which was approved by the Committee in April 2005 identified 20 high risk areas. However, due to budgetary constraints, the Plan was amended in September 2005, to cover only 8 audit areas.

Internal Audit and the Auditor General highlighted a few critical and significant control weaknesses in respect of: Supply Chain Management,

Human Resources Policy, Accounting and Bookkeeping Services, Transport Support Services, Cultural Promotion, Museum Administration, Library Procurement and Asset Management.

The Committee noted that management undertook to implement the recommended corrective actions.

Internal audits were conducted on the transversal IT systems of the Province.

The Committee acknowledges that e-Innovation provides the IT service to this department. The Committee wishes to emphasize the importance of the Department ensuring that a service level agreement is concluded with e-Innovation to address future technology and training requirements.

The Committee further acknowledges that the responsibility for addressing control weaknesses identified by the Internal audit vests with e-Innovation. The Committee will follow-up on the implementation of corrective action in the 2006/07 financial year.



## REPORT OF THE AUDIT COMMITTEE

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

The Committee has not reviewed the quality of in-year management and monthly/ quarterly reports submitted in terms of the PFMA and the Division of Revenue Act, but has relied on the feedback of the Auditor General who has not reported adversely in this regard.

#### **Evaluation of Financial Statements**

The Committee has,

- Reviewed and discussed the audited annual financial statements included in the annual report with the Auditor General and the Accounting Officer
- Reviewed the Auditor General's management letter and management's response thereto;
- Reviewed the Auditor General's report.

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

#### **Appreciation**

The 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 10 August 2006



### PART 4: ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2006

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

#### **MANAGEMENT REPORT**

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

#### 1.1 Policy decisions and strategic issues

- The establishment of the monitoring and evaluation unit during the year has begun to assist the Department to deal with the challenges faced.
- The Department has formulated its strategic goals for the next 5 years
- Owing to changes in the Provincial Cabinet during the year, the Department welcomed a new MEC, Mr. Phillip Mziwonke Jacobs with effect from 27 July 2005. We thus said goodbye to the previous MEC, Mr. Zandisile Chris Stali and thanked him for the opportunity of having worked with him and for the new dimension he brought to our work.

#### 1.2 Significant events

The unveiling of the statues of the Nobel Peace Laureates and the official opening of Nobel Square took place in the Waterfront on 16 December 2005 as part of the celebration of Reconciliation Day.

Library Week is an annual event providing the 312 registered libraries with posters, stickers and promotional material to promote library usage. The launch was hosted by Bridgetown Library, Athlone under the auspices of the Department of Cultural Affairs and Sport, the City of Cape Town and Liasa (Library and Information Association of South Africa). The MEC of Cultural Affairs and Sport delivered the keynote address.

An increased conditional grant allocation of R 2.67m contributed towards increasing the number of sport and culture activity hubs from 4 to 11. These hubs

are currently located in 5 of the current 6 District Municipalities

'Spaces for Sport' joint-venture with the Corporate Sector engenders growth and development of sport and recreation in the Western Cape and is designed to address the sport and recreation infrastructure backlogs within the province. This partnership with ABSA who have invested R3 million towards the implementation of this joint-venture for the 2006/07 financial year allows meaningful collaboration with local government and other Western Cape Provincial Government Departments.

The launch and implementation of the Christmas Tinto u/15 Soccer Tournament will provide a platform for football talent search, identification and nurturing in the u/15 category that will annually serve as a feeder programme for the Western Cape's future national tournament campaigns in the u/17 – u/19 tournaments.

The launch and implementation of the Sport Legends Awards Ceremony recognises, on an annual basis, the role played by Western Cape personalities in the transformation and sustainable development of sport and recreation in the Province.

#### 1.3 Major projects

Include the building of new and upgrading of existing facilities:

#### Libraries

Financial assistance was provided for the building/upgrading of libraries at Leeu Gamka -R380 000 and Klaarstroom -R310 000 in the Prince Albert Municipality and the upgrading of Khayalethu Library -R150 000 in the Knysna Municipality.





#### Sport

Financial assistance of R3.333m was provided for the building/upgrading of provincial sport facilities to municipalities

#### Sport and Cultural Tourism

The Department played a more strategic role in the promotion of sport and cultural tourism via financial and logistical support to major sport events and cultural festivals. The Department committed R2, 630 million to ensure that the socio-economic impact of the events was maximised. Events supported included the Suidoosterfees, Cape Town International Jazz Festival the Cape Craft and Design Institute, Hermanus Whale festival, FNB Big Walk, Design Indaba, Bayhill Football Tournament, SAA Open and Oudtshoorn Youth Festival.

#### 1.4 Spending trends

The Departments' budget was augmented by R0, 513 million in the 2005/06 adjustments estimates from funds which became available to the Province of which R0, 035 million was for additional revenue in 2004/05 collected for the purchase of library materials for use in community public libraries, R2, 478 million revenue retention from the Tourism Hospitality Education Training Authority (THETA) for the appointment of personnel in terms of the Stepping Stones project, and a shift of R2 million to the Department of Transport and Public Works for the upgrading of a Sport School. This increased the Departments' budget to a total of R168, 312 million. The budgeted own revenue for the 2005/06 financial year amounted to R3, 138 million.



The under collection is due to the  $2^{nd}$  instalment from THETA not being received before 31 March 2006. Due to the under collection of revenue the Department had to effect a forced savings which forms part of the overall savings. The Department effected an overall saving of R 2 607m during the 2005/06 financial year.

The Department received revenue mainly from the following sources:

- Lost Library Books
- Official accommodation for persons employed at cultural centres
- Sale of Publications
- Sale of scrap material
- Sale of capital Assets
- Transfers received other Government units

# **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 are 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 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. A strategy to



address this challenge is being formulated.

The local administration of public libraries is 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 are stretched beyond its limits therefore reducing our ability to deliver on effective service to all communities.

During the year, a moratorium was placed on all appointments, which together with a moratorium on disciplinary action, impacted on the filling of vacant



posts and this also resulted in a saving on personnel expenditure in the Department's budget. Since the lifting of the moratorium the Department has pursued improving service delivery in a pro-active manner.

#### 4. Utilisation of denor funds

No donor funds were received for the 2005/06 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 R0,602m 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 R8,497m 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 R0,950m was made to Heritage Western Cape and it had to comply with section 38(1)(j) of the PFMA.

#### Organisations to whom transfer payments have been made

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

#### 7. Public private partnerships (PPP)

No PPP agreements were entered into for the 2005/06 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 who were appointed by Provincial Treasury. Based on the risk assessment and the priority identified by management the consortium began rolling out the internal audit programme from the 2005/06 financial year. The Department belongs to the shared audit committee of the province. The committee approved the internal audit plan for the current year.

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

## 9. Discontinued activities/activities to be discontinued

No activities were discontinued during the current financial year.

#### 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 only materialised on 1 April 2006.
- 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. Asset Wanagement

The Department has continued to implement its Accounting Officers System with regard to procurement and provisioning of assets. The final roll out of the LOGIS system has also started to ensure compliance to all of the supply chain management prescripts. The Department's assets register is also being finalised to comply with National Treasury Regulations and will be completed in the 2006/07 financial year.

#### 12. 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.

#### 13. Performance information

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





#### 14. Scopa resolutions

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
SCOPA second report, 2005: Annual report of the Department and Public Entities of the Western Cape	Asset Management	That the Department has embarked on the implementation of LOGIS in the 2005/06 financial year.
SCOPA second report, 2005: Annual report of the Department and Public Entities of the Western Cape	Possible fruitless and wasteful expenditure	Officials within the Department have investigated the two cases, both cases were condoned by the Accounting Officer and the MEC. Copies of the investigations were given to the Auditors. The Department gives the Committee the assurance that everything will be done to ensure compliance with the PFMA and financial regulations.
SCOPA second report, 2005: Annual report of the Department and Public Entities of the Western Cape	Outstanding library income due from Municipalities	The Department has consulted with the National and Provincial Treasuries on the way forward. The Department continues to interact on a regular basis with the Municipalities with outstanding debts.

#### 15. 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 68 to 97 have been approved by the Accounting Officer.

Dr L PLATZKY Accounting Officer

31 May 2006



#### REPORT OF THE AUDITOR GENERAL

for the year ended 31 March 2006

#### 1. Audit Assignment

The financial statements as set out on pages 60 to 65 and 68 to 97 for the year ended 31 March 2006, 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). The fixed asset opening balances have not been audited because of the timing of guidance from National Treasury to the departments relating to the treatment, valuation and disclosure of fixed assets. These financial statements are the responsibility of the accounting officer. My responsibility is to express an opinion on these financial statements, based on the audit.

#### 2. Scope

The audit was conducted in accordance with International Standards on Auditing read with General Notice 544 of 2006, issued in Government Gazette no. 28723 of 10 April 2006 and General Notice 808 of 2006, issued in Government Gazette no. 28954 of 23 June 2006. 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,
- evaluating the overall financial statement presentation.

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

#### 3. Basis of Accounting

The entity's policy is to prepare financial statements on the basis of accounting determined by the National Treasury, as described in note 1 to the financial statements.

#### 4. Audit Opinien

In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Cultural Affairs and Sport at 31 March 2006 and the results of its operations and its cash flows for the year then ended, in accordance with the basis of accounting determined by the National Treasury of South Africa, as described in note 1 to the financial statements, and in the manner required by the Public Finance Management Act, 1999.

#### 5. Emphasis of Matter

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

## 5.1 Outstanding library income due from Municipalities

Included in the total amount of R936 449 for outstanding library income as disclosed in note 2.3 of the financial statements is an amount of R547 654 that is owed by five municipalities for which the department provides services. Furthermore, a total amount of R341 097, included in the above outstanding amount of R936 449 had been outstanding since the 2001/2002 financial year.

#### 5.2 Incomplete fixed asset register (LOGIS)

The temporary suspension of the LOGIS implementation process at the Department has resulted in the official fixed asset register (LOGIS) not being updated with the acquisition of assets that have occurred during the period January 2006 to March 2006.





Although the department maintained a separate register for these assets this register did not always include a unique identification code for each item to fully comply with the requirements of the asset management guideline.

#### 6. Appreciation

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

Jh.

I THERON FOR AUDITOR-GENERAL Cape Town

31 July 2006



AUDITOR - GENERAL



#### STATEMENT OF ACCOUNTING POLICIES AND RELATED MATTERS

for the year ended 31 March 2006

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act. Act 1 of 2005.

#### 1. Presentation of the Financial **Statements**

#### 1.1 Basis of preparation

The Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid or when the final authorisation for payment is effected on the system (by no later than 31 March of each year).



#### 1.2 Presentation currency

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

#### 1.3 Rounding

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

#### 1.4 Comparative figures

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

A comparison between actual and budgeted amounts per major classification of expenditure is included in the appropriation statement.

#### 2. Revenue

#### 2.1 Appropriated funds

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments to the appropriated funds made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective. Total appropriated funds are presented in the statement of financial performance.

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund, unless approval has been given by the Provincial Treasury to rollover the funds to the subsequent financial year. These rollover funds form part of retained funds in the annual financial statements. Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the statement of financial position.



#### 2.2 Departmental revenue

All departmental revenue is paid into the Provincial Revenue Fund when received, unless otherwise stated. Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the statement of financial position.

#### 2.2.1 Tax revenue

Tax revenue consists of all compulsory unrequited amounts collected by the department in accordance with laws and or regulations (excluding fines, penalties & forfeits).

Tax receipts are recognised in the statement of financial performance when received.

## 2.2.2 Sales of goods and services other than capital assets

The proceeds received from the sale of goods and/or the provision of services is recognised in the statement of financial performance when the cash is received.

#### 2.2.3 Fines, penalties & forfeits

Fines, penalties & forfeits are compulsory unrequited amounts which were imposed by a court or quasijudicial body and collected by the department. Revenue arising from fines, penalties and forfeits is recognised in the statement of financial performance when the cash is received.

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

Interest, dividends and rent on land is recognised in the statement of financial performance when the cash is received.

#### 2.2.5 Sale of capital assets

The proceeds received on sale of capital assets are recognised in the statement of financial performance when the cash is received.

## 2.2.6 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. Amounts receivable at the reporting date are disclosed in the disclosure notes to the annual financial statements.

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.

## 2.2.7 Gifts, donations and sponsorships (transfers received)

All cash gifts, donations and sponsorships are paid into the Provincial Revenue Fund and recorded as revenue in the statement of financial performance when received. Amounts receivable at the reporting date are disclosed in the disclosure notes to the financial statements.

All in-kind gifts, donations and sponsorships are disclosed at fair value in the annexures to the financial statements.

#### 2.3 Local and foreign aid assistance

Local and foreign aid assistance is recognised in the financial records when notification of the donation is received from the National Treasury or when the department directly receives the cash from the donor(s). The total cash amounts received during the year is reflected in the statement of financial performance as revenue.

All in-kind local and foreign aid assistance are disclosed at fair value in the annexures to the annual financial statements



The cash payments made during the year relating to local and foreign aid assistance projects are recognised as expenditure in the statement of financial performance. A receivable is recognised in the statement of financial position to the value of the amounts expensed prior to the receipt of the funds.

A payable is raised in the statement of financial position where amounts have been inappropriately expensed using local and foreign aid assistance, Unutilised amounts are recognised in the statement of financial position.

#### 3. Expenditure

#### 3.1 Compensation of employees

Salaries and wages comprise payments to employees. Salaries and wages are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). Capitalised compensation forms part of the expenditure for capital assets in the statement of financial performance<sup>1</sup>.

All other payments are classified as current expense.

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

#### 3.1.1 Short term employee benefits

Short term employee benefits comprise of leave entitlements (capped leave), thirteenth cheques and performance bonuses. The cost of short-term employee benefits is expensed as salaries and wages in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the notes to the financial statements. These amounts are not recognised in the statement of financial performance.

## 3.1.2 Long-term employee benefits 3.1.2.1 Termination benefits

Termination benefits such as severance packages are recognised as an expense in the statement of financial performance as a transfer when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

#### 3.1.2.2 Post employment retirement benefits

The department provides retirement benefits (pension benefits) for certain of its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions. Employer contributions to the fund are expensed when the final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year). No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National/Provincial Revenue Fund and not in the financial statements of the employer department.

The department provides medical benefits for certain of its employees. Employer contributions to the medical funds are expensed when the final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year).

#### 3.2 Goods and services

Payments made for goods and/or services are recognised as an expense in the statement of financial performance when the final authorisation for payment



is effected on the system (by no later than 31 March of each year). The expense is classified as capital if the goods and services were used on a capital project.

#### 3.3 Interest and rent on land

Interest and rental payments are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures.

## 3.4 Financial transactions in assets and liabilities

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but amounts are disclosed as a disclosure note.

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

#### 3.5 Unauthorised expenditure

When discovered unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

Unauthorised expenditure approved with funding is recognised in the statement of financial performance when the unauthorised expenditure is approved and the related funds are received. Where the amount is approved without funding it is recognised as expenditure, subject to availability of savings, in the statement of financial performance on the date of approval.

#### 3.6 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

#### 3.7 Irregular expenditure

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

#### 3.8 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

#### 3.9 Expenditure for capital assets

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

#### 4. Assets

#### 4.1 Cash and cash equivalents

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

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

#### 4.2 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made.



#### 4.3 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party.

Revenue receivable not yet collected is included in the disclosure notes. Amounts that are potentially irrecoverable are included in the disclosure notes.

#### 4.4 Investments

Capitalised investments are shown at cost in the statement of financial position. Any cash flows such as dividends received or proceeds from the sale of the investment are recognised in the statement of financial performance.

Investments are tested for an impairment loss whenever events or changes in circumstances indicate that the investment may be impaired. Any impairment loss is included in the disclosure notes.

#### 4.5 Loans

Loans are recognised in the statement of financial position at the nominal amount. Amounts that are potentially irrecoverable are included in the disclosure notes

#### 4.6 Inventory

Inventories on hand at the reporting date are disclosed at cost in the disclosure notes.

# **4.7** Accounting policy regarding basis for the treatment of assets, in the asset registers of provincial and national departments. Assets Registers

Assets are recorded in an asset register, at cost, on receipt of the item. Cost of an asset is defined as the total cost of acquisition. Assets procured in previous financial periods, may be stated at fair value, where determinable, or R1, in instances where the original

cost of acquisition or fair value cannot be established. No revaluation or impairment of assets is currently recognized in the asset register. Projects (of construction/development) running over more than one financial year relating to assets, are only brought into the asset register on completion of the project and at the total cost incurred over the duration of the project.

Annexure 2 and 3 of the disclosure notes, reflect the total movement in the asset register of assets with a cost equal to and exceeding R5000 (therefore capital assets only) for the current financial year. The movement is reflected at the cost as recorded in the asset register and not the carrying value, as depreciation is not recognized in the financial statements under the modified cash basis of accounting. The opening balance reflected on Annexure 2 and 3 will include items procured in prior accounting periods and the closing balance will represent the total cost of the register for capital assets on hand.

#### 5. Liabilities

#### 5.1 Payables

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

#### 5.2 Lease commitments

Lease commitments represent amounts owing from the reporting date to the end of the lease contract. These commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

Operating and finance lease commitments are expensed when the payments are made. Assets acquired in terms of finance lease agreements are disclosed in the annexures to the financial statements.



#### 5.3 Accruals

Accruals represent goods/services that have been received, but where no invoice has been received from the supplier at the reporting date, or where an invoice has been received but final authorisation for payment has not been effected on the system.

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

#### 5.4 Contingent liabilities

A contingent liability 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 contingent liability is 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 included in the disclosure notes.



#### 5.5 Commitments

Commitments represent goods/services that have been approved and/or contracted, but where no delivery has taken place at the reporting date.

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

#### 6. Net Assets

#### 6.1 Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are transferred to the Provincial Revenue Fund on disposal, repayment or recovery of such amounts.

### 6.2 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made and recognised in a previous financial year becomes recoverable from a debtor.

#### 7. Related party transactions

Related parties are departments that control or significantly influence the department in making financial and operating decisions. Specific information with regards to related party transactions is included in the disclosure notes.

#### 8. Key management personnel

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department.

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



#### **APPROPRIATION STATEMENT**

for the year ended 31 March 2006

#### APPROPRIATION PER PROGRAMME

				005/06				2004	1/05
	Adjusted Appro- priation	Shifting of Funds	Virement	Final Appro- priation		Variance	Expenditure as % of final appro-	Final Appro- priation	Actual Expen- diture
	R'000	R'000	R'000	R'000	R'000	R'000	priation %	R'000	R'000
Administration     Current payment     Transfers and subsidies     Payment for capital assets	23,902 2,666 1,481	:	(727) 34 1,344	23,175 2,700 2,825	22,538 2,699 2,330	637 1 495	97.3% 100.0% 82.5%	20,436 1,769 2,305	18,310 1,769 2,211
2. Cultural Affairs Current payment Transfers and subsidies Payment for capital assets	35,466 15,391 379	- - -	(2,938) 1,131 140	32,528 16,522 519	32,158 16,511 457	370 11 62	98.9% 99.9% 88.1%	30,683 16,618 1,109	29,635 14,618 644
3. Library and Information Services Current payment Transfers and subsidies Payment for capital assets	52,883 1,705 91	- - - -	922 (4) 13	53,805 1,701 104	53,738 967 98	67 734 6	99.9% 56.8% 94.2%	54,224 1,702 428	53,178 1,700 290
4. Sport and Recreation Current payment Transfers and subsidies Payment for capital assets	22,761 11,587 -	- - -	81 4 -	22,842 11,591 -	22,685 11,524	157 67 -	99.3% 99.4% 0.0%	15,444 11,347 174	15,135 11,340 102
	168,312	-	-	168,312	165,705	2,607	98.5%	156,239	148,932
Statutory Appropriation									
TOTAL	168,312	-	-	168,312	165,705	2,607	98.5%	156,239	148,932
Departmental receipts Actual amounts per Statemer (Total revenue)	nts of Financia	al Performanc	e	168,312				137 156,376	
Actual amounts per Statemer (Total expenditure)	nts of Financia	al Performanc	e		165,705				148,932



### **APPROPRIATION STATEMENT**

for the year ended 31 March 2006

#### APPROPRIATION PER ECONOMIC CLASSIFICATION

				005/06				2004	1/05
			Virement	Final Appro- priation			Expenditure as % of final appro-	Final Appro- priation	
	R'000	R'000	R'000	R'000	R'000	R'000	priation %	R'000	R'000
Current payments									
Compensation of employees Goods and services	68,543 66,469	-	(4,646) 1.906	63,897 68,375	63,762 67,279	135 1.096	99.8% 98.4%	58,799 61.870	57,237 58,903
Financial transactions in	00,403		1,500	00,515	01,213	1,070	70.4 70	01,070	30,303
assets and liabilities	-	-	78	78	78	-	100.0%	118	118
Transfers and subsidies									
Provinces and municipalities	5,073	-	14	5,087	4,335	752	85.2%	3,489	3,488
Departmental agencies and accounts	10.165	_		10,165	10,165		100.0%	9,472	9.472
Non-profit institutions	16,031	-	1,085	17,116	17,055	61	99.6%	18,393	16,389
Households	80	-	66	146	146	-	100.0%	82	78
Payments for capital									
assets	1.020		1 405	2.424	2.072	EE1	02.004	2026	2104
Machinery and equipment Software and other	1,939	-	1,485	3,424	2,873	551	83.9%	3,926	3,184
intangible assets	12	-	12	24	12	12	50.0%	90	63
TOTAL	168,312	-	-	168,312	165,705	2,607	98.5%	156,239	148,932

#### DETAIL PER PROGRAMME 1 - ADMINISTRATION

				005/06				2004/05		
Programme per sub-programme	Adjusted Appro- priation	Shifting of Funds	Virement	Final Appro- priation	Actual Expen- diture	Variance	Expenditure as % of final appro- priation	Final Appro- priation	Actual Expen- diture	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
1.1 Office of the Prov. Min. of Cultural Affairs, Sport and Recreation										
Current payment	3,121	-	130	3,251	3,244	7	99.8%	2,977	2,941	
Transfers and subsidies	/	-	-	7	6	1	85.7%	11 63	5 63	
Payment for capital assets	_	-	-	-	-	-	0.0%	03	0.5	
1.2 Corporate Services										
Current payment	14,802	-	17	14,819	14,259	560	96.2%	14,144	12,296	
Transfers and subsidies Payment for capital assets	25 1,478	-	1,269	25 2,747	25 2,255	492	100.0% 82.1%	11 2,212	31 2,128	
· ·	1,470	-	1,209	2,747	2,233	492	02.170	2,212	2,120	
1.3 Management Current payment	5,979		(874)	5,105	5,035	70	98.6%	3,315	3,073	
Transfers and subsidies	2,634	-	(874)	2,668	2,668	70	98.0% 100.0%	3,313 1,747	1,733	
Payment for capital assets	3	-	75	78	75	3	96.2%	30	20	
TOTAL	28,049	-	651	28,700	27,567	1,133	96.1%	24,510	22,290	



				005/06				2004/05	
Economic Classification	Adjusted Appro- priation		Virement	Final Appro- priation		Variance	Expenditure as % of final appro-	Final Appro- priation	Actual Expen- diture
	R'000	R'000	R'000	R'000	R'000	R'000	priation %	R'000	R'000
Current payments Compensation of employees	14,681	-	(609)	14,072	14,034	38	99.7%	13,517	13,082
Goods and services Financial transactions in assets and liabilities	9,221	-	(170) 52	9,051 52	8,452 52	599	93.4%	6,919	5,228
Transfers and subsidies Provinces and municipalities Departmental agencies and	36	-	-	36	35	1	97.2%	32	32
accounts Non-profit institutions Households	- 2,630 -	- - -	- - 34	- 2,630 34	2,630 34	- - -	0.0% 100.0% 100.0%	1,730 7	- 1,730 7
Payments for capital assets									
Machinery and equipment Software and other intangible assets	1,481	-	1,344	2,825	2,330	495	82.5%	2,275	2,181
TOTAL	28,049	-	651	28,700	27,567	1,133	96.1%	24,510	22,290

### DETAIL PER PROGRAMME 2 - CULTURAL AFFAIRS

				005/06				2004	1/05
Programme per sub programme	Adjusted Appro- priation	Shifting of Funds	Virement	Final Appro- priation	Actual Expen- diture	Variance	Expenditure as % of final appro-	Final Appro- priation	Actual Expen- diture
									R'000
2.1 Management Current payment Transfers and subsidies Payment for capital assets	1,664 3 19	-	(574) - 7	1,090 3 26	1,023 2 15	67 1 11	93.9% 66.7% 57.7%	1,418 2 204	1,346 2 107
2.2 Arts & Culture Current payment Transfers and subsidies Payment for capital assets	8,587 12,415 240	- - -	129 511 (11)	8,716 12,926 229	8,643 12,926 204	73 - 25	99.2% 100.0% 89.1%	7,348 13,682 99	6,984 11,695 99
2.3 Museum & Heritage Resource Services Current payment Transfers and subsidies Payment for capital assets	23,429 2,366 120	- - -	(2,162) 620 132	21,267 2,986 252	21,095 2,979 226	172 7 26	99.2% 99.8% 89.7%	20,881 2,330 806	20,324 2,317 438
2.4 Language Services Current payment Transfers and subsidies Payment for capital assets	1,786 607 -	- - -	(331) - 12	1,455 607 12	1,397 604 12	58 3	96.0% 99.5% 100.0%	1,036 604	981 604
TOTAL	51,236	-	(1,667)	49,569	49,126	443	99.1%	48,410	44,897



				005/06				2004	1/05
Economic Classification	Adjusted Appro- priation	Shifting of Funds	Virement	Final Appro- priation	Actual Expen- diture	Variance	Expenditure as % of final appro-	Final Appro- priation	Actual Expen- diture
Current payments Compensation of employees	25,269	-	(1,210)	24,059	24,046	13	99.9%	23,992	23,155
Goods and services Financial transactions in assets and liabilities	10,197		(1,740)	8,457	8,100 12	357	95.8%	6,573 118	6,362
Transfers and subsidies Provinces and municipalities	63	_	10	73	62	11	84.9%	58	58
Departmental agencies and accounts	10,165	-	-	10,165	10,165	-	100.0%	9,472	9,472
Non-profit institutions Households	5,163	-	1,085 36	6,248 36	6,248 36	-	100.0% 100.0%	7,061 27	5,061 27
Payments for capital assets									
Machinery and equipment Software and other intangible assets	367 12	-	128	495 24	445 12	50 12	89.9% 50.0%	1,049	611
TOTAL	51,236	-	(1,667)	49,569	49,126	443	99.1%	48,410	44,897

### DETAIL PER PROGRAMME 3 - LIBRARY AND INFORMATION SERVICES

				005/06				2004	4/05
Programme per sub programme	Adjusted Appro- priation	Shifting of Funds	Virement	Final Appro- priation	Actual Expen- diture		Expenditure as % of final appro- priation	Final Appro- priation	Actual Expen- diture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Management Current payment Transfers and subsidies Payment for capital assets	665 1 15	- - -	(59) - -	606 1 15	602 1 10	4 - 5	99.3% 100.0% 66.7%	628 1 18	611 1 12
3.2 Library Services Current payment Transfers and subsidies Payment for capital assets	51,120 1,698 76	- - -	1,569 (2) 3	52,689 1,696 79	52,659 965 79	30 731	99.9% 56,9% 100.0%	52,569 1,675 363	52,529 1,699 278
3.3 Archive Services Current payment Transfers and subsidies Payment for capital assets	1,098 6 -	- - - -	(588) (2) 10	510 4 10	477 1 9	33 3 1	93.5% 25.0% 90.0%	1,027 26 47	38 - -
TOTAL	54,679	-	931	55,610	54,803	807	98.5%	56,354	55,168



				005/06				2004	1/05
Economic Classification	Adjusted Appro- priation	Shifting of Funds	Virement	Final Appro- priation	Actual Expen- diture	Variance	Expenditure as % of final appro-	Final Appro- priation	Actual Expen- diture
	R'000	R'000	R'000	R'000		R'000	priation %	R'000	R'000
Current payments Compensation of employees Goods and services Financial transactions in assets and liabilities	16,273 36,610	- - -	(295) 1,216	15,978 37,826	15,952 37,785	26 41	99,8% 99.9% 100.0%	15,653 38,571	15,364 37,814
Transfers and subsidies Provinces and municipalities Departmental agencies and accounts Non-profit institutions	1,613 - 12	-		1,613 - 12	879 - 12	734	54.5% 0.0% 100.0%	1,644	1,646 - 10
Households  Payments for capital assets  Machinery and equipment Software and other intangible assets	91	-	13	76 104	76 98	6	94.2% 0.0%	48	290
TOTAL	54,679	-	931	55,610	54,803	807	98.5%	56,354	55,168

### DETAIL PER PROGRAMME 4 - SPORT AND RECREATION

				005/06				2004	1/05
Programme per sub programme	Adjusted Appro- priation	Shifting of Funds	Virement	Final Appro- priation	Actual Expen- diture	Variance	Expenditure as % of final appro- priation	Final Appro- priation	Actual Expen- diture
									R'000
4.1 Management Current payment Transfers and subsidies Payment for capital assets	837 2 -	-	401 - -	1,238 2 -	1,211 2 -	27 - -	97.8% 100.0% 0.0%	1,113 1 11	1,110 1 11
4.2 Community and Senior Sport Current payment Transfers and subsidies Payment for capital assets	9,733 6,425 -	- - - -	(1,282)	8,451 6,425	8,444 6,360	7 65 -	99.9% 99.0% 0.0%	9,495 4,427 68	9,243 4,423 67
4.3 Community Recreation Resource Services Current payment Transfers and subsidies Payment for capital assets	3,451 4 -	- - -	1	3,451 5 -	3,337 5 -	114 - -	96.7% 100.0% 0.0%	1,243 - 25	1,243 - 24
4.4 School Sport Current payment Transfers and subsidies Payment for capital assets	8,740 5,156	- - -	962 3 -	9,702 5,159 -	9,693 5,157	9 2 -	99.9% 100.0% 0.0%	3,593 6,919 70	3,539 6,916
TOTAL	34,348	-	85	34,433	34,209	224	99.3%	26,965	26,577



				005/06				2004/05	
Economic Classification	Adjusted Appro- priation		Virement	Final Appro- priation				Final Appro- priation	Actual Expen- diture
	R'000	R'000	R'000	R'000		R'000	priation %	R'000	R'000
Current payments									
Compensation of employees	12,320	-	(2,532)	9,788	9,730	58	99,4%	5,637	5,636
Goods and services Financial transactions in	10,441	-	2,600	13,041	12,942	99	99,2%	9,807	9,499
assets and liabilities	-	-	13	13	13	-	100.0%	-	-
Transfers and subsidies									
Provinces and municipalities	3,361	-	4	3,365	3,359	6	99.8%	1,755	1,752
Departmental agencies and accounts		_				_	0.0%		
Non-profit institutions	8,226	-	-	8,226	8,165	61	99.3%	9,592	9,588
Households	-	-	-	· -	, -	-	0.0%	· -	, -
Payments for capital assets									
Machinery and equipment	-	-	-	-	-	-	0.0%	174	102
Software and other									
intangible assets	-	-	-	-	-	-	0.0%	-	-
TOTAL	34,348	-	85	34,433	34,209	224	99.3%	26,965	26,577

#### **NOTES TO THE APPROPRIATION STATEMENT**

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

  Detail of these transactions can be viewed in note 6 (Transfers and subsidies) and Annexure 1 (B E) to the Annual Financial Statements.
- 2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

  Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.
- 3. Detail on financial transactions in assets and liabilities

  Detail of these transactions per programme can be viewed in note 5 (Financial transactions in assets and liabilities) to the Annual Financial Statements.
- 4. Explanations of material variances from Amounts Voted (after Virement):

4.1 Per Programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Administration	28,700	27,567	1,133	3.95%
Cultural Affairs	49,569	49,126	443	0.89%
Library & Information Services	55,610	54,803	807	1.45%



### Programme 1 - Administration

The saving is due to the under collection of revenue for the funding received from THETHA for the implementation of a learnership programme. The department had to effect an overall saving of R1,239m due to this.

#### Programme 2 - Cultural Affairs

The saving is due to the under collection of revenue for the funding received from THETHA for the implementation of a learnership programme. The department had to effect an overall saving of R1,239m due to this.

### Pregramme 3 - Library And Information Services

The saving is due to an amount of R730 000 under Transfers and Subsidies for utilisation in the 2006/07 financial year for the establishment of a library facility for the Louwville Vredenburg community.

4.2 Per Economic classification	2005/06 R'000	2004/05 R'000
Current payment:		
Compensation of employees	135	1,562
Goods and services	1,096	2,967
Transfers and subsidies:		
Provinces and municipalities	752	1
Departmental agencies and accounts	-	-
Non-profit institutions	61	2,004
Households	-	4
Payments for capital assets:		
Buildings and other fixed structures	551	742
Machinery and equipment	-	-
Software and other intangible assets	12	27



### STATEMENT OF THE FINANCIAL PERFORMANCE

	Note	2005/06 R'000	2004/05 R'000
REVENUE			
Annual appropriation	1	168,312	156,239
Departmental revenue	2	-	137
TOTAL REVENUE		168,312	156,376
EXPENDITURE			
Current expenditure			
Compensation of employees	3	63,762	57,237
Goods and services	4	67,279	58,903
Financial transactions in assets and liabilities	5	78	118
Total current expenditure		131,119	116,258
Transfers and subsidies	6	31,701	29,427
Expenditure for capital assets			
Machinery and equipment	7	2,873	3,184
Software and other intangible assets	7	12	63
Total expenditure for capital assets		2,885	3,247
TOTAL EXPENDITURE		165,705	148,932
NET SURPLUS		2,607	7,444
NET SURPLUS FOR THE YEAR		2,607	7,444
Reconciliation of Surplus for the year			
Voted Funds		2,607	7,307
Departmental Revenue	12		137
NET SURPLUS FOR THE YEAR		2,607	7,444



### STATEMENT OF THE FINANCIAL POSITION

for the year ended 31 March 2006

	Note	2005/06 R'000	2004/05 R'000
ASSETS			
Current assets		2,147	7,379
Cash and cash equivalents	8	1,637	6,929
Prepayments and advances	9	72	201
Receivables	10	438	249
TOTAL ASSETS		2,147	7,379
LIABILITIES			
Current liabilities		2,147	7,379
Voted funds to be surrendered to the Revenue Fund	11	2,048	7,307
Departmental revenue to be surrendered to the Revenue Fund	12	83	70
Payables	13	16	2
TOTAL LIABILITIES		2,147	7,379
NET ASSETS/LIABILITIES		-	-

### STATEMENT OF CHANGES IN NET ASSETS

	Note	2005/06 R'000	2004/05 R'000
Capitalisation Reserves			
Recoverable revenue		53	16
TOTAL		53	16



### **CASH FLOW STATEMENT**

	Note	2005/06 R'000	2004/05 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		170,379	157,005
Annual appropriated funds received	1.1	167,753	156,239
Departmental revenue received		2,626	766
Net (increase)/decrease in working capital		(46)	2,972
Surrendered to Revenue Fund		(9,956)	(4,382)
Current payments		(131,119)	(116,258)
Transfers and subsidies paid		(31,701)	(29,427)
Net cash flow available from operating activities	14	(2,443)	9,910
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets		(2,885)	(3,247)
Proceeds from sale of capital assets	2	36	-
Net cash flows from investing activities		(2,849)	(3,247)
Net cash flows from financing activities			
Net increase/(decrease) in cash and cash equivalents		(5,292)	6,663
Cash and cash equivalents at the beginning of the period		6,929	266
Cash and cash equivalents at end of year	8	1,637	6,929



#### **NOTES TO THE ANNUAL FINANCIAL STATEMENTS**

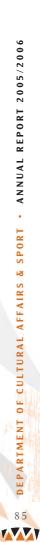
for the year ended 31 March 2006

#### 1. Annual Appropriation

#### 1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act for Provincial Departments (equitable Share)

	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Appropriation received 2004/05 R'000
Administration	28,700	28,700	_	24,510
Cultural Affairs	49,569	49,569	-	48,410
Library and Information Services	55,610	55,610	_	56,354
Sports and Recreation	34,433	33,874	559	26,965
Total	168,312	167,753	559	156,239
	Not	e 2	2005/06 R'000	2004/05 R'000
1.2 Conditional grants				
Total grants received	Annex 1A		2,670	1,000
(** It should be noted that the Conditional grants are included in the amounts per the	: Total Appropriation	n in Note 1.1)	)	
2. Departmental revenue to be surrendered to revenue fund Description				
Sales of goods and services other than capital assets	2.1		125	49
Fines, penalties and forfeits			941	648
Sales of capital assets	2.2		36	-
Financial transactions in assets and liabilities	2.3		321	69
Transfers received	2.4		1,239	
Total revenue collected			2,662	766
Less: Departmental Revenue Budgeted	12		2,662	629
Departmental revenue collected			-	137
2.1 Sales of goods and services other than capital assets				
Other sales			125	
Total			125	
2.2 Sale of capital assets				
Other capital assets			36	_
Total			36	_
2.3 Financial transactions in assets and liabilities Nature of loss recovered				
Receivables			-	2
Other Receipts including Recoverable Revenue			321	67
Total			321	69





	Note	2005/06 R'000	2004/05 R'000
2.4 Transfers received			
Other governmental units		1,239	-
Total		1,239	-
3. Compensation of employees			
3.1 Salaries and Wages			
Basic salary		43,550	40,394
Performance award		986	854
Service Based		187	226
Compensative/circumstantial		2,654	1,275
Periodic payments		1	34
Other non-pensionable allowances		8,305	6,132
Total		55,683	48,915
3.2 Social contributions			
3.2.1 Employer contributions			
Pension		5,113	5,483
Medical		2,950	2,823
Bargaining council		16	16
Total		8,079	8,322
Total compensation of employees		63,762	57,237
Average number of employees		527	510
A Cook and control			
4. Goods and services		2.540	2.252
Advertising		3,540	2,253
Bank charges and card fees		75 195	68 118
Bursaries (employees)  Communication		2,594	1,825
		3,028	1,936
Consultante contractors and special conicos		5,028	6,218
Consultants, contractors and special services  Courier and delivery services			
Drivers' licences and permits		210 8	173
Entertainment		2,806	655
External audit fees	4.1	964	708
Equipment less than R5000	7.1	1,826	755
Honoraria (Voluntarily workers)		260	77
Inventory	4.2	33,631	34,921
Legal fees	1.2	33	-
Licence agency fees		-	8
Maintenance, repairs and running cost		254	401
Medical Services		6	.51
Operating leases		777	688
Photographic services		21	23
Plant flowers and other decorations		75	9



	Note	2005/06 R'000	2004/05 R'000
Printing and publications		837	685
Professional bodies and membership fees		37	38
Resettlement cost		149	99
Subscriptions		48	25
Storage of furniture		26	-
Owned leasehold property expenditure		769	512
Translations and transcriptions		22	25
Transport provided as part of the departmental activities		2,426	858
Travel and subsistence	4.3	5,281	4,520
Venues and facilities		2,075	1,283
Protective, special clothing $\delta$ uniforms		14	16
		67,279	58,903
4.1 External audit fees			
Regulatory audits		964	708
Total external audit fees		964	708
4.2 Inventory			
Domestic consumables		148	125
Agricultural		2	1
Learning and teaching support material		30,769	31,793
Food and Food supplies		59	188
Fuel, oil and gas		1	4
Laboratory consumables		6	2
Other consumables		630	844
Parts and other maintenance material		72	33
Sport and recreation		9	59
Stationery and printing		1,900	1,768
Restoration and fittings		27	104
Medical supplies		8	
		33,631	34,921
4.3 Travel and subsistence			
Local		5,066	4,155
Foreign		215	365
Total travel and subsistence		5,281	4,520
5. Financial transactions in assets and liabilities			
	E 1	7	
Other material losses written off	5.1	7	-
Debts written off	5.2	36	- 440
Theft	5.3	35	118
Total		78	118



	Note	2005/06 R'000	2004/05 R'000
5.1 Other material losses written off			
Nature of losses			
Damage to hired vehicle – CA 873759		1	_
Damage to right side center panel – GW 476		2	_
Damage to GG vehicle - GW 667		3	_
Damage to GG vehicle - GVT 506		1	-
Total		7	-
5.2 Dahta uusittan aff			
5.2 Debts written off			
Nature of debts written off		21	
Condoned Fruitless and wasteful expenditure – Annual report		31	-
Condoned Fruitless and wasteful expenditure – recall of performance bonus		5	-
Total		36	-
5.3 Detail of Theft			
Car break-in: Radio face stolen		-	1
Replacement of stolen server: Museum Technical Serv		-	117
Theft of cell phone – S Lekalakala		2	-
Theft of radio face – V Spannenberg		1	-
Stolen laptop – TJ Kambule		11	-
Theft of power tools – Museum Technical services		9	-
Stolen cell phone – R Solomons		12	-
Total		35	118
6. Transfers and subsidies			
Provinces and municipalities	Annex 1B	4,335	3,488
Departmental agencies and accounts	Annex 1C	10,165	9,583
Non-profit institutions	Annex 1D	17,055	16,278
Households	Annex 1E	146	78
Total		31,701	29,427
Note:			
Comparatives in respect of Non-profit institution for 2004/05 fina	ncial year included in th	e	
transfer to Artscape (R 111 000). For the 2005/06 financial year			
Departmental agencies and accounts.	the transfer is reflected to	muci	
7. Expenditure for capital assets			
Machinery and equipment	Annex 2	2,873	3,184
Software and other intangible assets	Annex 3	12	63
Total		2,885	3,247



			No	te	2005/06 R'000		2004/05 R'000
8. Cash and cash equivalents							
Consolidated Paymaster General Account					(3	,018)	(2,547)
Disbursements						42	(17)
Cash with commercial banks					4	4,613	9,493
Total						1,637	6,929
9. Prepayments and advances Description							
Travel and subsistence						72	64
Advances paid to other entities						-	137
Total						72	201
10. Receivables		Less than one year	One to three years	Older three		Total	Total
Staff debtors	10.1	45	65		-	110	24
Other Debtors	10.2	72	92		22	186	126
Claims recoverable	Annex 4	79	63		-	142	99
		196	220		22	438	249
10.1 Staff Debtors							
Salary debt						-	11
Tax debt						_	3
Other - Departmental debts						57	10
- In - service debts						53	-
						110	24
10.2 Other debtors						20	F0.
Accidents/Recoverables						39	58
Clearing Accounts						99	(16)
Provincial debtors						48	84
						186	126
11. Voted funds to be surrendered to the	Revenue Fun	d					
Opening balance						7,307	3,677
Transfer from Statement of Financial Performance						2,607	7,307
Voted funds not requested/not received			11.3	1	(	(559)	-
Paid during the year					(7	,307)	(3,677)
Closing balance						2,048	7,307



		Note	2005/0 R'00		2004/05 R'000
11.1 Voted funds not requested/not received					
Funds not to be requested			(559	)	-
Total			(559	)	-
12 December and account to be accounted to the December	F d				
<ol> <li>Departmental revenue to be surrendered to the Reve</li> <li>Opening balance</li> </ol>	nue runa		70	)	9
Transfer from Statement of Financial Performance			7	-	137
Departmental revenue budgeted		2	2,662	- )	629
Paid during the year		2	(2,649		(705)
Closing balance			83		70
13. Payables – current					
Description		30 Days	30+ Days	Total	Total
Clearing accounts	13.1		16	16	2
citating accounts		-	16	16	2
13.1 Clearing accounts					
Description			1	7	3
Salary : Income tax liability			(1		
Salary : Insurance deductions Total			10		(1)
Total					
14. Net cash flow available from operating activities					
Net surplus as per Statement of Financial Performance			2,60	7	7,444
(Increase)/decrease in receivables – current			(189	)	3,193
(Increase)/decrease in prepayments and advances			129	9	(201)
Increase/(decrease) in payables – current			14	1	(20)
Proceeds from sale of capital assets			(36		-
Surrenders to Revenue Fund			(9,956	)	(4,382)
Voted funds not requested/not received			(559	)	-
Expenditure on capital assets			2,885	5	3,247
Other non-cash items			2,662		629
Net cash flow generated from operating activities			(2,443	)	9,910
15. Reconciliation of cash and cash equivalents for cash	flow purposes				
Consolidated Paymaster General account			(3,018	)	(2,547)
Disbursements			42		(17)
Cash with commercial banks			4,613		9,493
Total			1,63		6,929



#### DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2006

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

			Not		5/06 '000	2004/05 R'000
16. Contingent liabilities						
Liable to	Nature					
Housing loan guarantees	Employees		Annex 5		359	503
Other departments			Annex 6		620	-
					979	503
17. Commitments						
Current expenditure						
Approved and contracted					173	-
Approved but not yet contracted					-	
					173	
Capital expenditure						
Approved and contracted					27	-
Approved but not yet contracted					-	-
					27	-
Total Commitments					200	-
18. Accruals						
Listed by economic classification			30 Days	30+ Days	Total	Total
Goods and services			262	109	371	843
			262	109	371	843
Listed by programme level						
Programme 1					137	214
Programme 2					41	370
Programme 3					151	18
Programme 4					42	241
					371	843
19. Employee benefits provision						
Leave entitlement					930	6,234
Thirteenth cheque					1,787	1,684
Performance awards					986	842
Capped leave commitments					5,228	5,077
					8,931	13,837
20. Lease Commitments						
20.1 Operating leases		Land	Buildings and other fixed structures	Machinery and equipment	Total	Total
Not later than 1 year		-	-	166	166	358
Later than 1 year and not later than 5 ye	ears	-	-	622	622	1,559
Total value of lease liabilities		_	-	788	788	1,917



		Note	2005/06 R'000	2004/05 R'000
21. Irregular expenditur	е			
21.1 Reconciliation of	irregular expenditure			
Opening balance			-	-
Irregular expenditure – curre	nt year		232	-
Amounts condoned			(109)	
Current expenditure			(109)	-
Transfers and subsidies			-	-
Expenditure for capital assets			-	-
Transfer to receivables for rec	overy (not condoned)		<u>-</u>	-
Irregular expenditure awaiting	g condonement		123	-
Analysis				
Current			232	-
Prior years			<u> </u>	
			232	-
21.2 Irregular expenditu				
Incident	Disciplinary steps taken/criminal proceedings			
Non compliance of	All cases as approved by Accounting Officer			
procurement procedures.	has been forwarded to the HR component for disciplinar	y actions.	109	
			109	-
22. Key management po	ersonnel	No. of Individual	s	
Provincial Minister of Departr	nent	2	787	655
Head of Department		2	797	689
Chief Director		1	468	923
Chief Financial Officer		1	459	440
			2,511	2,707
23. Library Books				
23.1 Purchase			20.607	20.004
Total expenditure for library b	ooks purchased		30, 697	28,094
23.2 Inventory				
Library books at depot			24,125	18,853
23.3 Revenue				
Revenue outstanding on lost	books from municipalities		673	684
Revenue outstanding in resp	ect of the Annual account		263	227
			936	911

### 24. Related party transactions

The Department transfers funds to three public entities namely, Western Cape Cultural Commission, Western Cape Language Committee and Heritage Western Cape. See annexure 1 C for more details.



#### ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2006

#### **Annexure 1A**

STATEMENT OF CONDITIONAL GRANTS RECEIVED

	GRANT ALLOCATION				SPENT			2004/05		
Name of Department	Division of Revenue Act/ Provincial Grants R'000	Roll Overs R'000	DORA Adjust- ments R'000	Other Adjust- ments R'000	Total Available R'000	Amount received by depart- ment R'000	Amount spent by depart- ment R'000	% of available funds spent by department %	Division of Revenue Act R'000	Amount spent by depart- ment R'000
Cultural Affairs and Sport	2,670	-	-	-	2,670	2,670	2,669	100%	1,000	1,000
TOTAL	2,670	-	-	-	2,670	2,670	2,669	100%	1,000	1,000

#### Annexure 1B

STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES

		GRANT AL	LOCATION	1	TRAN	ISFER		SPENT		2004/05
	Division of Revenue Act/			Total Available						
City of Cape Town	500	-	-	500	500	100.0%	500	-	0.0%	100
Breede River/Winelands	-	-	-	-	-	0.0%	-	-	0.0%	100
Breede Valley	-	-	-	-	-	0.0%	-	-	0.0%	70
Cape Agulhas	-	-	-	-	-	0.0%	-	-	0.0%	160
Langeberg	-	-	-	-	-	0.0%	-	-	0.0%	488
Matzikama	500	-	-	500	500	100.0%	500	-	0.0%	100
Swellendam	-	-	-	-	-	0.0%	-	-	0.0%	460
Beaufort West	400	-	-	400	400	100.0%	400	-	0.0%	490
Bitou	-	-	-	-	-	0.0%	-	-	0.0%	530
George	-	-	-	-	-	0.0%	-	-	0.0%	200
Cental Karoo	-	-	-	-	-	0.0%	-	-	0.0%	100
Mossel Bay	-	-	-	-	-	0.0%	-	-	0.0%	100
Prince Albert	923	-	-	923	923	100.0%	923	-	0.0%	450
Cederberg	500	-	-	500	500	100.0%	500	-	0.0%	-
Knysna	150	-	-	150	150	100.0%	150	-	0.0%	-
Theewaterskloof	500	-	-	500	500	100.0%	500	-	0.0%	-
Eden	500	-	-	500	500	100.0%	500	-	0.0%	-
Lainsburg	200	-	-	200	200	100.0%	200	-	0.0%	-
Saldanha	730	-	-	730	-	0.0%	-	-	0.0%	-
RCS Levies	170	-	14	184	162	88.0%	162	-	0.0%	140
TOTAL	5,073	-	14	5,087	4,335	98.8%	4,335	-	0.0%	3,488



#### **Annexure 1C**

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

	Т					TRANSFER		
Department/ Agency/Account	Adjusted Appro- priation Act R'000	Roll Overs R'000	Adjust- ments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	Final Appro- priation Act R'000	
Western Cape Cultural Commission	8,497	-	-	8,497	8,497	100.0%	7,920	
Western Cape Language Committee	602	-	-	602	602	100.0%	602	
Heritage Western Cape	950	-	-	950	950	100.0%	950	
Artscape	116	-	-	116	116	100.0%	111	
TOTAL	10,165	-	-	10,165	10,165	100.0%	9,583	

#### **Annexure 1D**

STATEMENT OF TRANSFERS TO NON-PROFIT ORGANISATIONS

							2004/05
	Adjusted Appro- priation Act R'000	Roll Overs R'000		Total Available R'000	Actual Transfer R'000	% of Available funds Transferred	Appro- priation Act R'000
Transfers	1000	K 000	K 000	K 000	K 000	%	K 000
Sport & Culture Org for the promotion of Cultural							
Tourism	2.630	_	_	2.630	2.630	100.0%	1,730
Provincial-aided Museums	1,078	-	585	1,663	1,663	100.0%	1,265
Local Museums	285	-	-	285	285	100.0%	35
Huis Der Nederlanden	12	-	-	12	12	100.0%	10
Major sports events (International, national and regional)	559	-	-	559	500	89.4%	569
Development of School Sport	3,153	-	-	3,153	3,151	99.9%	1,687
School sport facilities	1,996	-	-	1,996	1,996	100.0%	1,913
Stepping Stones	-	-	-	-	-	0.0%	3,000
Mobile sport development unit (WECSA)	-	-	-	-	-	0.0%	2,000
Mainstream sport	418	-	-	418	418	100.0%	419
Nobel Square Project	2,000	-	-	2,000	2,000	100.0%	3,000
Joseph Stone	-	-	-	-	-	0.0%	650
Development programmes	2,100	-	-	2,100	2,100	100.0%	-
Cape Carnival	1,500	-	-	1,500	1,500	100.0%	-
Cape Town Opera	100	-	-	100	100	100.0%	-
Cape Town Ballet	100	-	-	100	100	100.0%	-
Cape Town Orchestra	100	-	-	100	100	100.0%	-
Baxter Theatre	-	-	500	500	500	100.0%	-
TOTAL	16,031	-	1,085	17,116	17,055	99.28%	16,278



#### Annexure 1E

STATEMENT OF TRANSFERS TO HOUSEHOLDS

	Т	RANSFER A	ALLOCATIO	EXPEN	2004/05		
Household	Adjusted Appro- priation Act R'000	Roll Overs R'000	Adjust- ments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	Final Appro- priation Act R'000
Employee social benefits	75	-	64	139	139	100.0%	60
Claims against state households	5	-	2	7	7	100.0%	18
TOTAL	80	-	66	146	146		78

### **Annexure 2**

CAPITAL TANGIBLE ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006

	Opening Balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	8,752	2,466	-	11,218
Transport assets	1,800	327	-	2,127
Computer equipment	1,272	2,013	-	3,285
Furniture and office equipment	3,599	80	-	3,679
Other machinery and equipment	2,081	46	-	2,127
CULTIVATED ASSETS	8	-	-	8
Cultivated assets	8	-	-	8
TOTAL CAPITAL ASSETS	8,760	2,466	-	11,226

#### Annexure 2.1

ADDITIONS MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006

	Cash R'000	In-Kind R'000	Total R'000
MACHINERY AND EQUIPMENT	2,466	-	2,466
Transport assets	327	-	327
Computer equipment	2,013	-	2,013
Furniture and office equipment	80	-	80
Other machinery and equipment	46	-	46
CULTIVATED ASSETS	-	-	-
Cultivated assets	_	-	-
TOTAL CAPITAL ASSETS	2,466	-	2,466



#### Annexure 2.2

DISPOSALS MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006

	Carrying Amount R'000	Cash R'000	Profit/(Loss) on Disposal R'000
MACHINERY AND EQUIPMENT	-	36	36
Transport assets	-	36	36
Computer equipment	-	-	-
Furniture and office equipment	-	-	-
Other machinery and equipment	-	-	-
CULTIVATED ASSETS	-	-	-
Cultivated assets	-	-	-
TOTAL CAPITAL ASSETS	-	36	36

#### Annexure 2.3

CAPITAL TANGIBLE ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2005

	Additions	Disposals	Total Movement
	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	3,184	-	3,184
Transport assets	372	-	372
Computer equipment	1,392	-	1,392
Furniture and office equipment	826	-	826
Other machinery and equipment	594	-	594
CULTIVATED ASSETS	-	-	-
Cultivated assets	-		-
TOTAL CAPITAL ASSETS	3,184	-	3,184

#### **Annexure 3**

CAPITAL INTANGIBLE ASSET COST MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006

	Opening Balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
Computer Software	51	7	-	58
TOTAL	51	7	-	58



#### Annexure 3.1

ADDITIONS MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006

 Cash R'000
 In-Kind R'000
 Total R'000

 Computer Software
 7
 7

 TOTAL
 7
 7

#### Annexure 3.2

CAPITAL INTANGIBLE ASSET COST MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2005

	Additions	Disposals	Total Movement
	R'000	R'000	R'000
Computer Software	51	-	51
TOTAL	51	-	51

#### Annexure 4

INTER-GOVERNMENT RECEIVABLES

Government Entity	Confirmed balance outstanding		Unconfirme outsta		Total		
Government Linuty							
Department							
Department of Sport, Arts, Culture,							
Science and Technology	-	-	-	2	-	2	
Department of Environmental Affairs	-	-	4	4	4	4	
Department of Transport and Public							
Works	-	1	65	56	65	57	
Department of Provincial Treasury	-	10	25	-	25	10	
Department of Education	-	17	-	-	-	17	
National Department of Public Works	-	9	-	-	-	9	
Gauteng Department of Health	-	-	12	-	12	-	
National Department of Foreign Affairs	-	-	10	-	10	-	
National Department Pension							
Administration	-	-	2	-	2	-	
Western Cape Department of Health	-	-	19	-	19	-	
World Anti Doping Agency	-	-	5	-	5	-	
TOTAL	-	37	142	62	142	99	



#### **Annexure 5**

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2006 - LOCAL

Guarantor institution	Guarantee in respect of	Original guaran- teed capital amount R'000	Opening balance 1 April 2005	Guaran- tees issued during the year	Guaran- tees released/ paid/ cancelled/ reduced during the year R'000	Guaran- teed interest for year ended 31 March 2006 R'000	Closing balance 31 March 2006	Realised losses not recover- able R'000
ABSA	Housing	1,005	173	-	54	-	119	-
BOE Bank Ltd	Housing	80	16	-	-	-	16	-
First Rand	Housing	310	51	-	-	-	51	-
Nedbank	Housing	249	50	-	36	-	14	-
Old Mutual	Housing	507	81	-	17	-	64	-
Peoples Bank	Housing	227	40	-	-	-	40	-
Standard Bank	Housing	632	92	-	37	-	55	-
	TOTAL	3,010	503	-	144	-	359	-

#### Note:

BOE Bank, Nedbank and Old Mutual belongs to the same financial institution with the opening balance for 1 April 2005 still 147.

#### Annexure 6

INTER-DEPARTMENTAL PAYABLES - CURRENT

	Confirmed balaı	nce outstanding	Unconfirmed balance outstanding		
GOVERNMENT ENTITY	31/03/2006 R'000	31/03/2005 R'000	31/03/2006 R'000	31/03/2005 R'000	
DEPARTMENTS					
Current					
Department of Transport and Public Works	330	-	5	-	
Department of Education	-	-	163	-	
Department of Economic Development and Tourism	-	-	122	-	
TOTAL	330	-	290	-	



# PART 5: HUMAN RESOURCE MANAGEMENT

### SERVICE DELIVERY

### TABLE 1.1 - MAIN SERVICE FOR SERVICE DELIVERY IMPROVEMENT AND STANDARDS

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
Sport and recreation management and Administration support services	DSR personnel, Regional offices and Sport Associations.	Provincial government departments, private sector and media.	Extension of sport and recreation people development 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 Associations, administrators, athletes, coaches and technical officials.	Public and Private sector employees and communities.	Provision of financial assistance to sport associations. Promotion and sustainable development of sport and recreation.	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 and international participation in competitions of accredited standards.
Major Events, Facilities provisioning, Marketing and Communication.	Sports associations, local authorities, major event companies, and media.	Sponsors and communities.	Provision of financial assistance to sport associations for staging and hosting of major events, facilities provisioning and marketing.	Funding for major events used to support 8 international events, 45 regional events and 20 facilities projects were undertaken.
Sport and Recreation development	Sport Associations, administrators, athletes, coaches and technical officials.	Public and Private sector employees and communities.	Provision of financial assistance to sport associations. Promotion and sustainable development of sport and recreation.	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 and international participation in competitions of accredited standards.
Promotion of phisically active lifestyles, and HIV/ AIDS education and awareness campaign.	Sport assciations 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.



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 Sports Councils and 4 Regional Offices.	Provincial government departments, private sector and media.	Ongoing consultation with Western Cape Sport Forum and the 3 Regional Offices.
Application forms and selection criteria to secure annual grants for development and participation in national and international 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 disbursed 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 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.	Promotion and awareness campaign material distribution undertaken through the media for 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 macrostructures and DSR Regional Offices.				
Linkage of promotion and awareness campaigns to major events and annual programmes undertaken by 4 Regional offices.	All sport federations and communities.				



#### 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.				
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.

#### EXPENDITURE

#### TABLE 2.1 - PERSONNEL COSTS BY PROGRAMME (BAS)

Programme	Total Voted Expenditure (R'000)	Compen- sation of Employees Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compen- sation of Employees as percent of Total Expenditure	Average Compensation of Employees Cost per Employee (R'000)	Employ- ment
Pr1: administration	27,515	14,034	0	0	51	29	120
Pr2: cultural affairs	49,114	24,046	0	0	49	50	270
Pr3: library and information	54,802	15,952	0	0	29.1	33	156
Pr4: sport & recreation	34,196	9,730	0	0	28.5	20	352
Sassa	0	0	0	0	0	0	0
Theft and losses	78	0	0	0	0	0	0
TOTAL	165,705	63,762	0	0	38.5	131	898



TABLE 2.2 - PERSONNEL COSTS BY SALARY BAND (PERSAL)

Salary Bands	Compensation of Employees Cost (R'000)	Percentage of Total Personnel Cost for Department	Average Compensation Cost per Employee (R)	Total Personnel Cost for Department including Goods and Transfers (R'000)	Number of Employees
Lower skilled (Levels 1-2)	6407	10	51665	6444	124
Skilled (Levels 3-5)	6929	10.8	66624	7055	104
Highly skilled production (Levels 6-8)	27829	43.5	127071	28348	219
Highly skilled supervision (Levels 9-12)	9522	14.9	207641	9761	46
Senior management (Levels 13-16)	2423	3.8	484585	2508	5
Contract (Levels 1-2)	374	0.6	33995	376	11
Contract (Levels 3-5)	1375	2.2	47401	1400	29
Contract (Levels 6-8)	2166	3.4	74688	2222	29
Contract (Levels 9-12)	1295	2	185011	1338	7
Contract (Levels 13-16)	1179	1.8	392916	1187	3
Periodical Remuneration	97	0.2	4833	98	20
Abnormal Appointment	3133	4.9	10409	3171	301
TOTAL	62757	98.2	69885	63906	898

TABLE 2.3 - SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL AID BY PROGRAMME (PERSAL)

Programme	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Pro- gramme (R'000)
Pr1 cas-administration	9122	69.9	132	1	127	1	491	3.8	13055
Pr2 cas-cultural affairs	17582	73	216	0.9	306	1.3	1251	5.2	24077
Pr3 cas-library&information									
services	11698	73	0	0	332	2.1	923	5.8	16019
Pr4 cas-sport & recreation	7515	78.2	471	4.9	47	0.5	240	2.5	9605
TOTAL	45917	73.2	820	1.3	811	1.3	2905	4.6	62757



TABLE 2.4 - SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL AID BY SALARY BAND (PERSAL)

Salary Bands	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Salary Band (R'000)
Lower skilled (Levels 1-2)	4729	73.8	105	1.6	161	2.5	283	4.4	6407
Skilled (Levels 3-5)	5025	72.5	108	1.6	135	1.9	449	6.5	6929
Highly skilled production									
(Levels 6-8)	20330	73.1	320	1.1	436	1.6	1646	5.9	27829
Highly skilled supervision									
(Levels 9-12)	6737	70.5	222	2.3	78	0.8	394	4.1	9522
Senior management									
(Levels 13-16)	1373	56.7	0	0	0	0	98	4	2423
Contract (Levels 1-2)	281	75.1	0	0	0	0	0	0	374
Contract (Levels 3-5)	1001	72.8	24	1.8	0	0	0	0	1375
Contract (Levels 6-8)	1662	76.7	19	0.9	0	0	0	0	2166
Contract (Levels 9-12)	880	67.9	23	1.7	0	0	8	0.6	1295
Contract (Levels 13-16)	667	56.1	0	0	0	0	27	2.3	1179
Periodical Remuneration	97	100	0	0	0	0	0	0	97
Abnormal Appointment	3133	100	0	0	0	0	0	0	3133
TOTAL	45917	73.2	821	1.3	810	1.3	2905	4.6	62757

### **EMPLOYMENT AND VACANCIES**

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	107	65	39.3	22
Pr2 cas-Culture, Heritage and Language	285	224	21.4	20
Pr3 cas-Library and Archive Services	158	142	10.1	9
Pr4 cas-Sport and Recreation	55	30	45.5	11
TOTAL	605	461	23.8	62

\*Including the Ministry Staff

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	154	117	24	11
Skilled (Levels 3-5), Permanent	130	93	28.5	22
Highly skilled production (Levels 6-8), Permanent	255	206	19.2	23
Highly skilled supervision (Levels 9-12), Permanent	58	40	31	5
Senior management (Levels 13-15), Permanent	8	5	37.5	1
TOTAL (Permanent)	605	461	23.8	62

\*Including the Ministry Staff





TABLE 3.3 - EMPLOYMENT AND VACANCIES BY CRITICAL OCCUPATION AT END OF PERIOD

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Cultural Officers	21	21	0	2
Heritage Officers	8	5	37.5	5
Librarians	25	21	16	0
Sport Promotion Officers	42	18	57.1	4
Middle Management (Levels 9-12)	58	40	31	5
Senior Management (Levels 13-15)	8	5	37.5	1
TOTAL	162	110	32.1	17

<sup>\*</sup>Including the Ministry Staff

### JOB EVALUATION

TABLE 4.1 - JOB EVALUATION

Salary Bands	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated		% of Upgraded Posts Evaluated	Number of Posts Down- graded	% of Downgraded Posts Evaluated
Lower skilled (Levels 1-2)	154	20	13	20	100	0	0
Skilled (Levels 3-5)	130	3	2.3	3	100	0	0
Highly skilled production (Levels 6-8)	255	11	4.3	11	100	0	0
Highly skilled supervision (Levels 9-12)	58	0	0	0	0	0	0
Senior Management Service Band A	5	0	0	0	0	0	0
Senior Management Service Band B	2	0	0	0	0	0	0
Senior Management Service Band C	1						
TOTAL	605	34	5.6	34	100	0	0

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

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



TABLE 4.3 - EMPLOYEES WHOSE SALARY LEVEL EXCEEDED 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
None	0	0	0	0	
TOTAL	0				
Percentage of Total Employment	0				0

TABLE 4.4 - PROFILE OF EMPLOYEES WHOSE SALARY LEVEL EXCEEDED THE GRADE DETERMINED BY JOB EVALUATION [I.T.O. PSR 1.V.C.3]

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

#### **EMPLOYMENT CHANGES**

TABLE 5.1 - ANNUAL TURNOVER RATES BY SALARY BAND

Salary Band	Employment at Beginning of Period (April 2005)	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent	126	0	8	4.8
Skilled (Levels 3-5), Permanent	93	10	9	7.5
Highly skilled production (Levels 6-8), Permanent	205	12	13	5.9
Highly skilled supervision (Levels 9-12), Permanent	40	5	5	25
Senior Management Service Band A, Permanent	5	0	1	20
Senior Management Service Band B, Permanent	1	0	0	0
Senior Management Service Band C, Permanent	1	0	1	100
TOTAL	471	27	37	7.9

TABLE 5.2 - ANNUAL TURNOVER RATES BY CRITICAL OCCUPATION

Occupation	Employment at Beginning of Period (April 2005)	Appointments	Terminations	Turnover Rate
Cultural Officers	7	3	1	14.3
Heritage Officers	0	3	0	0
Librarians	29	0	0	0
Sport Promotion Officers	19	0	1	5.3
Middle Management (Levels 9-12)	40	5	5	12.5
Senior Management (Levels 13-15)	7	0	2	25
TOTAL	102	11	9	8.7



TABLE 5.3 - REASONS WHY STAFF ARE LEAVING THE DEPARTMENT

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total	Total Employment
Death, Permanent	1	2.7	0.2	37	471
Resignation, Permanent	16	43.2	3.4	37	471
Dismissal-misconduct, Permanent	4	10.8	0.8	37	471
Dismissal-inefficiency, Permanent	1	2.7	0.2	37	471
Retirement, Permanent	5	13.5	1.1	37	471
Transfers out of Dept	10	27	2.1	37	471
TOTAL	37	100	7.9	37	471

Resignations as % of Employment:

44

TABLE 5.4 - PROMOTIONS BY CRITICAL OCCUPATION

Occupation	Employment at Beginning of Period (April 2005)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Salary Level Promotions as a % of Employment	Notch progressions as a % of Employment
Cultural Officers	7	0	0	5	71.4
Heritage Officers	0	1	0	0	0
Librarians	29	0	0	6	20.7
Sport Promotion Officers	19	2	10.5	7	36.8
Middle Management (Levels 9-12)	40	3	7.5		
Senior Management (Levels 13-15)	7	0	0		
TOTAL	102	6	5.8	18	17.5

TABLE 5.5 - PROMOTIONS BY SALARY BAND

Salary Band	Employment at Beginning of Period (April 2005)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Salary Level Promotions as a % of Employment	Notch progressions as a % of Employment
Lower skilled (Levels 1-2), Permanent	126	0	0	115	91.3
Skilled (Levels 3-5), Permanent	93	3	3.2	80	86
Highly skilled production (Levels 6-8),					
Permanent	205	6	2.9	174	84.9
Highly skilled supervision (Levels 9-12),					
Permanent	40	3	7.5	19	47.5
Senior management (Levels 13-15),					
Permanent	7	0	0	0	0
TOTAL	471	12	2.5	388	82.4



#### **EMPLOYMENT EQUITY**

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

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, senior											
officials and managers,											
Permanent	1	0	1	2	1	0	1	0	1	1	5
Professionals,											
Permanent	9	13	0	22	15	4	11	0	15	23	75
Clerks, Permanent	7	16	0	23	4	10	47	1	58	36	121
Craft and related trades											
workers, Permanent	1	2	0	3	0	0	0	0	0	0	3
Plant and machine											
operators and											
assemblers, Permanent	0	13	0	13	0	0	0	0	0	0	13
Elementary occupations,											
Permanent	5	77	0	82	2	2	32	0	34	10	128
Technicians and											
Ass Professionals	8	22	0	30	19	7	22	1	30	37	116
TOTAL	31	143	1	175	4 1	23	113	2	138	107	461
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

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	1	0	1	2	1	0	1	0	1	1	5
Professionally qualified											
& experienced specialists											
& mid-management,											
Permanent	5	10	0	15	8	3	8	0	11	6	40
Skilled technical and											
academically qualified											
workers, junior											
management, supervisors,											
foremen, Permanent	15	35	0	50	27	9	37	1	47	82	206
Semi-skilled and											
discretionary decision											
making, Permanent	5	30	0	35	5	8	36	1	45	8	93
Unskilled and defined											
decision making,											
Permanent	5	68	0	73	0	3	31	0	34	10	117
TOTAL	31	143	1	175	41	23	113	2	138	107	461





### TABLE 6.3 - RECRUITMENT

	Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White		Female, Coloured		Female, Total Blacks	Female, White	Total
	Professionally qualified											
80	& experienced specialists											
	& mid-management,											
	Permanent	3	2	0	5	0	0	1	0	1	0	6
	Skilled technical &											
	academically qualified											
	workers, junior											
	management,											
	supervisors, foremen,											
24	Permanent	6	3	0	9	0	2	1	0	3	0	12
ă.	Semi-skilled &											
¥.	discretionary decision											
	making, Permanent	2	0	0	2	0	3	4	0	7	0	9
	TOTAL	11	5	0	16	0	5	6	0	11	0	27

### TABLE 6.4 - PROMOTIONS

Occupational Bands		Male, Coloured									Total
Professionally qualified											
$\boldsymbol{\delta}$ experienced specialists											
& mid-management,											
Permanent	0	0	0	0	0	1	2	0	3	0	3
Skilled technical &											
academically qualified											
workers, junior											
management,											
supervisors foremen,											
Permanent	1	3	0	4	0	1	1	0	2	0	6
Semi-skilled &											
discretionary decision											
making, Permanent	0	2	0	2	0	1	0	0	1	0	3
TOTAL	1	5	0	6	0	3	3	0	6	0	12
area letteres	^	٥	0	0	0	0	0	0	0	1	1
disabilities	0	0	0	0	0	0	0	0	0	1	1



#### TABLE 6.5 - TERMINATIONS

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management,											
Permanent	1	1	0	2	0	0	0	0	0	0	2
Professionally qualified &											
experienced specialists											
& mid-management,											
Permanent	3	2	0	5	0	4	1	0	5	0	10
Skilled technical &											
academically qualified											
workers, junior											
management, supervisors,											
foremen, Permanent	4	1	0	5	0	0	2	0	2	5	12
Semi-skilled &											
discretionary decision											
making, Permanent	0	1	0	1	1	1	4	0	5	0	7
Unskilled & defined											
decision making,											
Permanent	1	4	0	5	0	0	0	0	0	1	6
TOTAL	9	9	0	18	1	5	7	0	12	6	37

### TABLE 6.6 - DISCIPLINARY ACTION

	Disciplinary Action	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White		Female, Coloured		Female, Total Blacks	Female, White	Total	Not Avail- able
1	TOTAL	5	12	0	17	0	4	0	0	4	0	21	0

### TABLE 6.7 - SKILLS DEVELOPMENT

Occupational Categories									Female, Total Blacks		Total
Legislators, Senior											
Officials & Managers	1	1	0	2	1	0	2	0	2	0	5
Professionals	6	20	0	26	15	7	12	0	19	7	67
Technicians & Associate											
Professionals	32	83	0	115	25	39	65	0	104	124	368
Clerks	16	43	0	59	9	19	96	0	115	22	205
Elementary Occupations	4	74	0	78	4	5	19	0	24	5	111
TOTAL	59	221	0	280	54	70	194	0	264	158	756
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0



#### PERFORMANCE REWARDS

TABLE 7.1 - PERFORMANCE REWARDS BY RACE, GENDER AND DISABILITY

	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	5	23	21.7	16	4,069
African, Male	5	31	19.4	23	5,708
Asian, Female	0	2	0	0	0
Asian, Male	0	1	0	0	0
Coloured, Female	40	113	35.4	242	6,373
Coloured, Male	42	143	29.4	218	5,733
Total Blacks, Female	45	138	32.6	258	6,153
Total Blacks, Male	47	175	26.3	241	5,730
White, Female	37	107	34.6	261	7,468
White, Male	22	41	53.7	243	12,151
TOTAL	151	461	33	1,010	7,213

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

Salary Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Lower skilled (Levels 1-2)	26	117	22.2	75	2,885
Skilled (Levels 3-5)	30	93	32.3	135	4,500
Highly skilled production (Levels 6-8)	71	206	34.5	603	8,493
Highly skilled supervision (Levels 9-12)	23	40	57.5	183	7,957
TOTAL	150	456	32.9	996	6640

#### TABLE 7.3 - PERFORMANCE REWARDS BY CRITICAL OCCUPATION

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Cultural Officers	11	21	52.4	56	5,091
Heritage Officers	0	5	0	0	0
Librarians	0	21	0	0	0
Sport Promotion Officers	7	18	38.9	99	14,143
Middle Management	23	40	57.5		
TOTAL	41	105	39	155	3780

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

	SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary	% of SMS Wage Bill	Personnel Cost SMS (R)
Ban	nd A	1	4	25	14	1,400	0.1	13594
Ban	nd B	0	1	0	0	0	0	0
TOT	TAL	1	5	20	14	1400	0.1	13594



#### **FORIEGN WORKERS**

TABLE 8.1 - FOREIGN WORKERS BY SALARY BAND

Salary Bands	Employ- ment at Beginn- ing Period	% of Total	Employ- ment at End of Period	% of Total	Change in Employ- ment	% of Total	Total Employ- ment at Beginn- ing of Period	Total Employ- ment at End of Period	Total Change in Employ- ment
Highly skilled production									
(Levels 6-8)	1	25	1	33.3	0	0	4	3	-1
Contract (Levels 6-8)	3	75	2	66.7	-1	100	4	3	-1
TOTAL	4	100	3	100	-1	100	4	3	-1

#### TABLE 8.2 - FOREIGN WORKERS BY MAJOR OCCUPATION

Major Occupation	Employ- ment at Beginn- ing Period	% of Total	Employ- ment at End of Period	% of Total	Change in Employ- ment	% of Total	Total Employ- ment at Beginn- ing of Period	Total Employ- ment at End of Period	Total Change in Employ- ment
Highly skilled production									
(Levels 6-8)	1	100	1	100	-1	100	1	1	-1
Contract (Levels 6-8)	3	100	2	100	-1	100	3	2	-1
TOTAL	4	100	3	100	-1	100	4	3	-1

#### LEAVE UTILISATION

TABLE 9.1 - SICK LEAVE FOR JAN 2005 TO DEC 2005

Salary Bands	Total Days	% Days with Medical Certifica- tion	Number of Employ- ees using Sick Leave	% of Total Employ- ees using Sick Leave	Average Days per Emplo- yee	Estimated Cost (R'000)		Total number of days with medical certifica- tion
Lower skilled (Levels 1-2)	990	68	114	26.1	9	139	436	673
Skilled (Levels 3-5)	706	71.7	98	22.5	7	134	436	506
Highly skilled production (Levels 6-8)	1446	63.5	183	42	8	461	436	918
Highly skilled supervision (Levels 9-12)	229	67.7	35	8	7	137	436	155
Senior management (Levels 13-16)	34	17.6	6	1.4	6	21	436	6
TOTAL	3405	66.3	436	100	8	892	436	2258



TABLE 9.2 - DISABILITY LEAVE (TEMPORARY AND PERMANENT) FOR JAN 2005 TO DEC 2005

Salary Bands	Total Days	% Days with Medical Certifica- tion	Number of Employ- ees using Sick Leave	% of Total Employ- ees using Sick Leave		Estimated Cost (R'000)		Total number of employ- ees using Disability Leave
Lower skilled (Levels 1-2)	990	72,2	114	97	11	139	20	4
Lower skilled (Levels 3-5)	706	71,9	98	100	7	3	0	0
Highly skilled production (Levels 6-8)	1446	73	183	88,8	8	33	97	9
Highly skilled supervision (Levels 9-12)	229	52,3	35	87.5	6	1	0	0
TOTAL	3371	100	430		7,8	176	117	13

TABLE 9.3 - ANNUAL LEAVE FOR JAN 2005 TO DEC 2005

Salary Band	Total Days Taken	Average days per Employee	Number of Employees who took leave
Lower skilled (Levels 1-2)	3147	24	131
Skilled (Levels 3-5)	2292	18	126
Highly skilled production (Levels 6-8)	4997	22	227
Highly skilled supervision (Levels 9-12)	811	18	45
Senior management (Levels 13-16)	140	18	8
TOTAL	11387	21	537

TABLE 9.4 - CAPPED LEAVE FOR JAN 2005 TO DEC 2005

Salary Band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 Dec 2005	Number of Employees who took Capped Ieave	Total number of capped leave days available as at 31 Dec 2005	Number of Employees as at 31 December 2005
Lower skilled (Levels 1-2)	346	13	32	26	3826	119
Skilled (Levels 3-5)	36	5	20	8	1889	95
Highly skilled production (Levels 6-8)	256	5	29	53	5985	210
Highly skilled supervision (Levels 9-12)	53	9	49	6	1900	39
Senior management (Levels 13-16)	21	21	78	1	313	4
TOTAL	712	8	30	94	13913	467

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 2005/06	179	28	6393
Current leave payout on termination of service for 2005/06	149	21	7095
TOTAL	328	4 9	6694



#### **HIV/AIDS – HEALTH PROMOTION PROGRAMMES**

TABLE 10.1 - STEPS TAKEN TO REDUCE THE RISK OF OCCUPATIONAL EXPOSURE

N/A

#### 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 Assim, Chief Financial Officer
2. Does the department have a dedicated unit or have you designated specific staff members to promote the health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		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)
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 or 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 confidential
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



#### **LABOUR RELATIONS**

TABLE 11.1 - COLLECTIVE AGREEMENTS

Subject Matter	Date
None	N/A
None	N/A

#### TABLE 11.2 - MISCONDUCT AND DISCIPLINE HEARINGS FINALISED

Outcomes of disciplinary hearings	Number	% of total
Counselling	9	43
Verbal Warnings	3	0
Written Warnings	5	14
Final Written Warnings	0	14
Demotions	0	5
Dismissals	4	24
TOTAL	21	100

### TABLE 11.3 - TYPES OF MISCONDUCT ADDRESSED AND DISCIPLINARY HEARINGS

Type of Misconduct	Number	% of total
Alleged Fraud	1	4,7
Sleeping on duty	1	4,7
Misrepresentationn of facts	2	9,5
Misuse of government vehicle	2	9,5
Unauthorized Leave	6	28,6
Poor work perfomance	1	4,7
Physical attack on co-employee	1	4,7
Negligent management of state assets	3	14,7
Sexual Harrasment	1	4,7
Failure to carry out lawful instruction	2	9,5
Unauthorized occupation of state facility	1	4,7
TOTAL	21	100



#### TABLE 11.4 - GRIEVANCES LODGED

Number of grievances addressed	Number	% of total
Resolved	15	71.4
Not resolved	6	28.6
TOTAL	21	100

### TABLE 11.5 - DISPUTES LODGED

Number of disputes addressed	Number	% of total
Upheld	2	28.6
Dismissed	0	0
Pending	5	71,4
TOTAL	7	100

#### TABLE 11.6 - STRIKE ACTIONS

Strike Actions	-
Total number of person working days lost	3
Total cost(R'000) of working days lost	585.76
Amount (R'000) recovered as a result of no work no pay	585.76

### TABLE 11.7 - PRECAUTIONARY SUSPENSIONS

	Precautionary Suspensions	-
Number	of people whose suspension exceeded 30 days	0
Average	number of days suspended	0
Cost (R'C	00) of suspensions	0



### **SKILLS DEVELOPMENT**

TABLE 12.1 - TRAINING NEEDS IDENTIFIED

Occupational Categories	Gender					Total
Legislators, senior officials and managers	Female	2	0	2	0	2
	Male	3	0	3	0	3
Professionals	Female	38	0	45	0	45
	Male	37	0	15	0	15
Technicians and associate professionals	Female	67	0	31	0	31
	Male	49	0	20	0	20
Clerks	Female	94	0	20	0	20
	Male	27	0	22	0	22
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	3	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	13	0	15	0	15
Elementary occupations	Female	44	62	101	19	182
	Male	84	88	88	45	221
Gender sub totals	Female	245	62	199	19	280
	Male	216	88	161	45	294
TOTAL		461	150	362	6 4	576

TABLE 12.2 - TRAINING PROVIDED

Occupational Categories				Skills Programmes & other short courses		Total
Legislators, senior officials and managers	Female	2	0	2	0	2
	Male	3	0	3	0	3
Professionals	Female	38	0	26	0	26
	Male	37	0	41	0	41
Technicians and associate professionals	Female	67	0	228	0	228
	Male	49	0	140	0	140
Clerks	Female	94	0	137	0	137
	Male	27	0	68	0	68
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	3	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	13	0	0	0	0
Elementary occupations	Female	44	62	29	19	110
	Male	84	88	82	45	215
Gender sub totals	Female	245	62	421	19	502
	Male	216	88	335	45	468
TOTAL		461	150	756	64	970





DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
PRIVATE BAG X9067
CAPE TOWN
8000





#### INJURY ON DUTY

TABLE 13.1 - INJURY ON DUTY

Nature of injury on duty	Number	% of total
Required basic medical attention only	2	100
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
TOTAL	2	100

#### **UTILISATION OF CONSULTANTS**

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

#### TABLE 14.2 - ANALYSIS OF CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS, I.T.O. HDIS

Project Title	Percentage ownership by HDI groups	Number of Consultants from HDI groups that work on the project
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	Donor and Contract value in Rand
None				
	Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
None				

#### TABLE 14.4 - ANALYSIS OF CONSULTANT APPOINTMENTS USING DONOR FUNDS, I.T.O. HDIS

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