

PART 2:
PROGRAMME
PERFORMANCE

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2.1 VOTED FUNDS

R'000

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over / Under Expenditure
302 096	296 445	302 096	301 730	366
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 promote active participation in culture and sport while developing talent and excellence towards strengthening the creative and wellness economies of the Western Cape.

2.3 KEY MEASURABLE OBJECTIVES, PROGRAMMES AND ACHIEVEMENTS

KEY MEASURABLE OBJECTIVES:

- Focused use of arts and culture, libraries, archives, heritage and museums to build social capital and human capital and create an environment of learning and heritage appreciation
- Promotion of the principle of multilingualism and development of previously marginalised indigenous languages
- Cultural forum establishment and development in priority areas
- Enhancement of the conditional grant for public library services
- Sustainability of the sport and recreation mass participation programme conditional grant
- Development and implementation of programmes for football development, arts, culture and language linked to the 2010 FIFA World Cup™ tournament
- Promotion of mass participation-based sport, competition-based sport and high performance-based sport, by means of School Sport
- Maintenance of the Western Cape Sport School to sustain the nurturing of talent
- Sport development in prioritised sport codes
- Support and promotion of high performance programmes
- Transformation and dispute resolution in sport
- Hosting of major events.
- Development of sport facilities

PROGRAMMES

PROGRAMME 1: ADMINISTRATION

To manage and render strategic corporate services to the Department, including the three public entities. The programmes consists of the following sub-programmes:

OFFICE OF THE MEC

To provide administrative, client liaison and support services to the Provincial Minister.

CORPORATE SERVICES

To provide an overall corporate support service to the Department, which will include financial management, registry, messenger services, legal administration, transport services, human resource management and development services.

MANAGEMENT SERVICES

To provide administrative support to the Head of Department in order to facilitate communication for the Department and to provide an effective strategic planning, research, monitoring and evaluation service in respect of departmental programmes and objectives. Furthermore, to manage cross-cutting programmes and the implementation of service delivery improvement initiatives.

PROGRAMME 2: CULTURAL AFFAIRS

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

ARTS AND CULTURE

To promote, develop and preserve the arts through various initiatives, collaborations and programmes which give communities exposure to opportunities for growth and development in the arts and through the arts while learning about the arts.

MUSEUM SERVICES

To provide service to the 28 affiliated museums in the form of specialist advice in areas of audience development, collection management, exhibitions and the provision of subsidies and grant-in-aid to Province-aided and local museums respectively.

HERITAGE RESOURCES MANAGEMENT

To identify, record, conserve and manage heritage resources in the Western Cape through the provision of administrative, personnel and financial support, to enable the execution of the legislative mandate of Heritage Western Cape. The Department also transfers funds to Heritage Western Cape to enable it to perform its functions.

LANGUAGE SERVICES

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

PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES

To assist municipalities in the rendering of public library services and providing archives services in the Province. The strategic objectives for the Library Service is to provide library and information services which:

- are free, equitable and accessible;
- provide for the information, reading and learning needs of people; and
- promote a culture of reading, library usage and lifelong learning.

The Archive Service renders archival and records management services which will provide for:

- the acquisition, preservation and documentation of public and non-public records of national / provincial significance;
- rendering a records management service that advocates for the proper management and care of public and non-public records with enduring provincial significance in governmental bodies; and
- equitable access to and use of archives.

MANAGEMENT

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

LIBRARY SERVICES

To provide for library and information services in line with relevant legislation and constitutional mandates. This is done through the provision of relevant library material, provision of

training programmes for public library staff, professional guidance and support, promotion of the use of public libraries and library material, promotion of access to library services through financial assistance to local municipalities for the building of new library facilities and/or the upgrading of existing ones.

ARCHIVE SERVICES

To provide archival and records management services in terms of the Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005), and any other relevant legislation. This is done through the collection and preservation of public and non-public records of enduring value, for use by the public and the state.

Assisting, supporting and setting standards for and providing professional guidelines to records management services in the Province. The promotion of archives and records management services to create awareness and to encourage the use of these services.

PROGRAMME 4: SPORT AND RECREATION

To promote sport and recreation in order to contribute towards the reconciliation and development of the Western Cape's residents by providing equitable, accessible and affordable facilities, programmes and services.

To promote a healthy lifestyle and develop school sport by ensuring mass participation, the development of talent and the proper administration of school sport.

To promote major sports events, with special emphasis on creating and maintaining a legacy in culture and sporting excellence through the successful staging of the 2010 FIFA Football World Cup™.

The Sport and Recreation Programme conducts its business by way of various programmes:

SPORT

To provide support to federations in the regions, coordinate the annual transfer payments to these federations, and assist with the club development programme.

To facilitate the development of facilities aimed at increasing access and optimal facility utilization, support the hosting of major sport events and promote and encourage an active and healthy lifestyle.

To formulate, implement and monitor sport and recreation dispute resolution mechanisms and prevention strategies, as well as develop, implement and monitor sector transformation targets.

RECREATION

To promote mass participation in sport and recreation by presenting recreation programmes and providing assistance to recreation bodies.

SCHOOL SPORT

To create an enabling, sustainable, effective and efficient environment with regard to mass participation in sport, competition-based sport and high performance sport, by facilitating and investing in school sport education, as well as the growth and development of school sport-related activities. School Sport also infuses social awareness messaging, e.g. anti-crime, anti-drug and HIV and AIDS awareness programmes, into all school sport-related activities. Furthermore, School Sport collaborates and establishes partnerships with school sport-related stakeholders and roleplayers, e.g. the Western Cape School Sport Organisation, loveLife, the Western Cape Council on School Sport and the Western Cape Sport School.

2010 WORLD CUP UNIT

To assist with the staging of the 2010 FIFA World Cup™ in the Western Cape Province, through ensuring a social legacy.

ACHIEVEMENTS

PROGRAMME 1: ADMINISTRATION

FINANCIAL MANAGEMENT

An unqualified audit opinion was obtained for the 2008/09 financial year for both the Department and the Public Entities.

HUMAN RESOURCE MANAGEMENT

The approval of the Macrostructure by Cabinet during December 2008, subject to final approval from the Minister of Public Service and Administration.

PROGRAMME 2: CULTURAL AFFAIRS

SUB-PROGRAMME: ARTS AND CULTURE

Integrated planning has been the modus operandi implemented at the Arts and Culture component over the past year and this has resulted in the component being able to deliver services to a broader community. The component has strengthened its networks which have yielded meaningful interventions. This is evident from the partnership formed between the component, the Cape Peninsula University of Technology and the management of the

Suidoosterfees. These partnerships and collaborations have not only benefited individuals, but have also impacted on communities. Closer collaboration with municipalities and the arts and culture fraternity has resulted in the formation of four district cultural forums. The Department has further succeeded in coordinating its programmes in such a way that it benefits both the Department and the recipients of the respective training programmes.

The music programme has expanded its scope, training people in indigenous music. The craft section has focused on people in the rural areas, especially the seasonal workers, in their training programmes. Through the Arts Week during June 2009 in the Witzenberg area the component has rekindled the appreciation for and practice of the various art forms. A dance festival was presented in the Witzenberg region, where youth were given an opportunity to interact in a medium with which they could identify. It has laid the foundation for the promotion of the art form.

SUB-PROGRAMME: MUSEUM AND HERITAGE RESOURCE MANAGEMENT SERVICES

The 2009/10 financial year was characterised by a downturn of the global economic recession and only a slight recovery was noticeable during the last quarter of the financial year. Fully aware of the economic conditions, the Museum Service and affiliated museums projected a target of 300 000 visitors (including local and foreign tourists) to museums. Despite these conditions, 317 326 visitors were recorded.

Among the key significant achievements of the Museum Service during the 2009/10 financial year is the travelling exhibition on National Symbols that forms part of the 2010 Legacy Projects. It will travel to various museums during the FIFA World Cup™ period.

Museum services also successfully conducted the following training interventions:

- Introduction to Museology in English
- Introduction to Museology in isiXhosa
- Intermediate Housekeeping of Museum Collections
- Intermediate Documentation of Museum Collections
- Intermediate Preventative Conservation
- Intermediate Maintenance Plan: Historic Interior and Exterior Building and Grounds
- Good Governance and Administration, which was attended by 22 museum managers, 26 governing body members and staff from Museum Sections Management, Technical and Scientific Service.

Refurbishment at the Bartholomeu Dias and George Museums was completed and resulted in both museums being better positioned to contribute to the tourism in their respective regions.

Provincial Museums have continued to play an important role in supporting local schools through educational outreach programmes and formal visits from schools.

A successful annual Museum Service Symposium and Heads Meeting with the Head of the Department were held from 1 to 4 June 2009 at the Worcester Museum. A total of 63 delegates, including chairpersons of the governing bodies, attended the symposium. During this meeting issues affecting museums' governance, training and exhibitions were discussed extensively with the acting HOD, Mr Walters.

The declaration by Heritage Western Cape of Community House in Salt River, Cape Town as a provincial heritage site, is an important milestone for the Heritage Resource Management Services.

SUB-PROGRAMME: LANGUAGE SERVICES

The hosting of the Language Colloquium highlighted the important role that language plays in social cohesion and in society in general. The recommendations of the Language Colloquium included a new awareness campaign in departments to emphasise the importance of implementing the Language Policy. These recommendations have been included in the new Annual Performance Plan of the Department.

The Language Services component significantly increased its translation, editing, proofreading and interpreting services to all departments in the Province. It also continued to assist language practitioners from other departments with training in interpreting and terminology development.

The Language Policy Unit concentrated on developing isiXhosa through various projects that included the establishment of book clubs, storytelling, creative writing and awareness campaigns. It implemented projects aimed at promoting South African Sign Language and raising awareness about the needs of Deaf people.

The component also continued with the development of the previously marginalised indigenous languages by intensifying the Nama Language Awareness Campaign. This campaign was acknowledged at the Pan South African Language Board's annual awards ceremony, for effective service delivery of a programme in the public sector seeking to promote multilingualism.

PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES

SUB-PROGRAMME: LIBRARY SERVICES

To fulfil the strategic objective of providing library and information services which are free, equitable and accessible, the Library Service processed 289 009 items of library material for distribution to 330 library centres in the Western Cape.

A total number of 6 656 periodical subscriptions were paid and distributed to provincial libraries to provide current information in different formats.

A highly successful National Library Week Launch was held at the Sport School in Kuils River on 12 March 2010. Promotional material was distributed to all public libraries during Library Week. This annual campaign seeks to promote the public library services, to encourage the optimal use of information resources available at these libraries and to popularize the culture of reading.

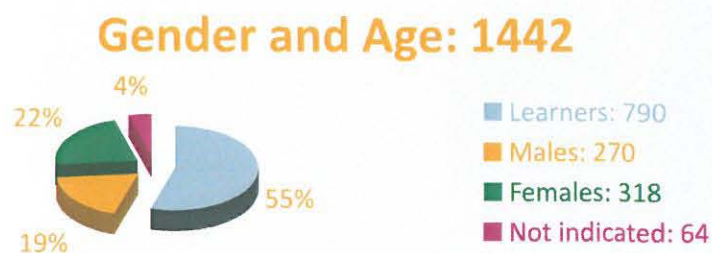
Nineteen training programmes were provided for public library staff during this financial year. These training interventions capacitate public library staff to enhance library services in their respective communities. The total number of library workers trained reached 471. A new library facility for the Gouda community in the Drakenstein municipality was opened in October 2009. This project was funded in the 2008/09 financial year with an amount of R2 million.

On 9 September 2009, a library and information management system, CPALS, was implemented in the library at the Western Cape Archives and Records Service. This has made the unique library collection accessible to a wider audience. After the librarians received training in the use of the system, 348 publications were captured on CPALS by the end of March 2010.

SUB-PROGRAMME: ARCHIVES

The Western Cape Archives and Records Service received visitors not only from the Western Cape, but also from the rest of South Africa and abroad. Students from universities in the United States of America and the United Kingdom visited the institution regularly. A total of 115 new academic research topics was registered in the reading room of the Western Cape Archives and Records Service. These topics include Kingdoms of the Earth: Practices of Black Nationalism and African Independent Churches; The Papal Visit to Lesotho, 1988; the Rivonia Trial, 1963 - 1964; Anti-Apartheid Politics in Transkei, 1960 - 1994; Chinese Immigration in the Cape Colony, 1900 - 1994; The Slave Trade from Madagascar to the Cape, 17th and 18th Centuries; Charlotte Maxeke, 1900 - 1920; 19th Century Northern Frontier interactions between San and various agents of Colonial State; Family History and Jewish Immigration to South Africa, 1900 - 1935 and Emancipated slaves at the Cape.

The National Archives Week was successfully celebrated from 18 to 22 May 2009. A total of 1 442 people visited the Western Cape Archives and Records Service during that week. The following chart indicates the demographic profile of visitors during National Archives Week 2009:



The launch of the VOC 'Grote Atlas van de Verenigde Oost-Indische Compagnie, Deel V: Afrika' took place at the Western Cape Archives and Records Service on 19 March 2010. The seven-volume atlas series covering all settlements and territories under the Charter of the Dutch United East India Company (VOC, 1602 – 1799) is an endeavour of several institutions in the Netherlands, including the National Archives of the Netherlands.

Destruction certificates were checked and approved by the Records Management Section, resulting in the destruction of 8 141 linear metres of records to make shelving space available for the valuable records that are properly cared for.

A staff member of the Western Cape Archives and Records Service presented eight workshops on the popular topic of genealogical sources to the public. These workshops were a huge success and were attended by 90 members of the public. Another staff member participated in a countrywide series of courses on conservation, organised by the Department of Arts and Culture and the National Library of South Africa and attended by members of the public, librarians and other heritage sector practitioners. As co-presenter/trainer the staff member presented two workshops on conservation and preservation matters in Germiston and Durban, attended by a total of 37 delegates.

A third staff member of the Western Cape Archives and Records Service formed part of the South African team that restored and repaired the Timbuktu manuscripts in Mali.

The Archive and Records Management Service received visits from 8 720 researchers at the repository. These researchers jointly consulted 69 938 records. The number of enquiries received and processed totalled 1 556.

On 1 July 2009, a service delivery improvement plan was implemented at the Western Cape Archives and Records Service. Researchers who make use of the Archives in the reading room, were registered according to a structured method. In this year under review, a total of 299 researchers were registered and issued with tickets, identifying them as researchers.

PROGRAMME 4: SPORT AND RECREATION

SUB-PROGRAMME: SPORT

Through its partnership with the federations the department was able to facilitate capacity building initiatives geared towards increased levels of participation and access to sport for disadvantaged communities. Two monitoring and evaluation studies were conducted. These studies which were facilitated by the Department's Monitoring and Evaluation Unit focused on the transfer funding to federations and an overview of the Club Development Programme.

More clubs were able to benefit from resources made available through the Club Development programme. In partnership with the regional Sport Councils, four regional Sport Awards functions were hosted and the Provincial Awards ceremony. Three hundred and seventeen sportmen and sportwomen, representing 22 sport codes, were honoured. Three facilities,

worth more than R3,2m, were completed and handed over to two municipalities and one school. Various major events were supported and successfully hosted, thus enhancing the Western Cape as a preferred sports destination. Three Employee Sport Days were held. These Sport Days were attended by more than 6 000 government officials. It should be noted that these Sport Days took place on Saturdays.

The component partnered SASCOC (South African Sports Confederation and Olympic Committee) in hosting the Commonwealth Games Baton Relay in Cape Town. The year under review saw the launch of the Western Cape Sport Council, subsequently the first Sport Council to be accepted by SASCOC, as well as the launch of the Western Cape Farmworker Sport Committee

SUB-PROGRAMME: RECREATION

The component participated in the regional Senior Golden Games, participated in the provincial Senior Golden Games and hosted the provincial Indigenous Games.

SUB-PROGRAMME: SCHOOL SPORT

The Department's commitment to the joint delivery of school sport in the Western Cape, resulted in the component placing two officials at each of the Western Cape Education Department's district offices.

Through its Mass Participation programme, School Sport held various coaching clinics for Sport Assistants and General Education and Training Band (GET) Educators.

This was followed by a number of GET band-based activities, festivals and talent identification camps. Various pilot projects were also initiated as action research projects for the further promotion of school sport. In addition to this, the School Sport Component, in collaboration with the 2010 Legacy Unit, embarked on a "Playground Football" programme, where schools in each of the eight school sport districts participated and this culminated with a Western Cape Provincial Final competition. This event provided the learners with the opportunity to be "part" of the 2010 World Cup.

Through our Department's School Sport initiatives and involvement in competition-based sport, the school sport organisation, WECASSO (Western Cape School Sport Organisation), its regional affiliates and codes, have now become fully functional and its operational structures are in place, thus ensuring learner participation in regular league fixtures.

In addition to this, the School Sport High Performance Programme has ensured that learners throughout the Western Cape Province receive opportunities through high performance sport exposure, as well as access to the Western Cape Sport School (WCSS).

SUB-PROGRAMME: 2010 WORLD CUP UNIT

The Department of Cultural Affairs and Sport has ensured that, despite limited resources, as many people as possible throughout the Province should "touch the World Cup". The provincial government contributed to the capital expenditure of the Cape Town Stadium and the Department contributed to Phase 1 of the Philippi Stadium upgrade, ensuring an important legacy. The Department has also driven the "Stars in their eyes" project, hosted football development programmes and purchased six Countdown Clocks (1 per district and 1 for Cape Town), as well as a mobile screen which will enable it to run future public viewing events in even the most remote areas. In addition to this, Department of Cultural Affairs and Sport has supported the Cape Craft and Design Institute (CCDI) – a provincially supported craft training and networking organisation – to empower a network of crafters to produce products which are specifically designed as memorabilia for football fans and tourists.

The 2010 Western Cape Football Ambassadors Programme contributed greatly to promote the FIFA World Cup in the Western Cape. Apart from appearances at 2010 related events, ambassadors focused on football development, community coaching clinics and specialised coaching with youth (boys and girls), and in the process left a football footprint that stretches beyond the city and reaches small rural communities across the Western Cape.

The 2010 Legacy Unit, in collaboration with the Sub-Programme: School Sport has also adapted the "Street Football" idea for roll-out in the school playground setting. This concept will be implemented on a bigger scale and will be managed by School Sport. Alongside "Street Football" the 2010 Legacy Unit also ran the "My 2010 School Adventure" schools programme in collaboration with School Sport. This project, conducted after school hours, comprised of both a soccer tournament and a cultural competition. The prizes were designed to equip school learners with an opportunity to "touch the World Cup" through a soccer competition, and to learn more about the various participating countries, regarding their culture, traditions, history, etc.

Since Knysna was a base camp to two of the 2010 FIFA World Cup™ teams, the Loerie Park sportsground was upgraded to FIFA standards. In future the maintenance of these grounds will be conducted by the local municipality. The George Museum was upgraded to prepare for the influx of fans and tourists. The museum will now host a permanent graphic art collection.

Other legacy contributions made by the Department are the "Disabled Race" at the Oyster Festival, initiated in 2009 by the Department and which will now form part of this world-famous festival. In addition, the Department trained 99 volunteers for the Confederations Cup and trained 215 more for the 2010 FIFA World Cup™. Many of the people trained for the Confederations Cup secured employment soon after the tournament. In addition, the National Symbols programme, managed by the Department, was piloted in schools throughout the Province. The programme instilled a new understanding of, pride in, and celebration of our national symbols in learners and educators.

2.4. OVERVIEW OF THE SERVICE DELIVERY ENVIRONMENT FOR 2009/2010

PROGRAMME 2: CULTURAL AFFAIRS

The Department contributed towards social cohesion by continuing to bridge social, racial and economic divides by means of programmes that provided opportunities for arts practitioners to learn about the arts, and to gain exposure through the arts by forging partnerships. In this regard, the partnership with the Cape Peninsula University of Technology resulted in individually designed awards for the achievers at the annual Provincial Arts, Culture, Language, Museum and Heritage Awards. Issues of nationhood and identity were addressed by Museum Service's travelling exhibition on national symbols.

Various training interventions aimed at the development of capacity and scarce skills in the arts, culture, language, museum and heritage sectors were implemented during the year under review, creating opportunities for development. The formation of the four district cultural forums during the year under review facilitated further interaction amongst and support for local cultural forums.

Museums were particularly hard hit by unplanned excessive increases in the costs of basic utilities such as electricity, sewerage, water, refuse removal and a security alarm. In addition, the Auditor-General requested the CP Nel Museum to provide an additional accounting service towards its Annual Financial Statements. This required additional accounting expertise which was not budgeted for by the museum. In many instances, the amount paid in for these costs exceed the financial ability of province-aided and local museums respectively.

These museums rely largely on additional funds from the entrance fees that they charge. The effects of the global recession led to a significant decrease in visitors to all museums and this had negative effects on the cash flow of museums.

New permanent museum exhibitions have contributed towards economic development by assisting three affiliated museums to compete as first-class tourist attractions and ensuring sustainable economic development.

PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES

The impasse on the funding of public libraries remains unresolved and continues to be a huge challenge in the provision of library services. During the 2009/2010 financial year, the workstream on powers and functions was established through the modernisation process. The workstream investigated the issue regarding Schedule 5A of the Constitution of the Republic of South Africa (Act 108 of 1996), which designates libraries other than national libraries as an exclusive provincial legislative competence. The recommendations of the workstream will be presented to the various cabinet committees in an endeavour to find a solution to this long outstanding challenge.

During August 2009 staff of the Records Management Section of the Western Cape Archives and Records Service established a Records Management Forum to improve the relationship between the Records Management Section and Records Managers in the different governmental bodies. Soon afterwards a Records Management Forum meeting was held to discuss the terms of reference.

On 9 September 2009, a library and information management system, CPALS, was implemented in the library at the Western Cape Archives and Records Service. This has made the unique library collection accessible to a wider audience. After the librarian received training in the use of the system, by the end of March 2010 348 publications were captured on CPALS.

The Western Cape Archives and Records Service is currently exploring a partnership with the National Archives of the Netherlands to expedite funding and the exchange of expertise in order to preserve archives worldwide.

A partnership was formed with the Genealogical Society of Utah, USA, for the digitisation of archives in the Western Cape Archives and Records Service, especially records that are used for genealogical research. Another agreement is currently under discussion, namely to link the references in the National Automated Archival Information Retrieval System (NAAIRS) database with the digital images of records in the Western Cape Archives and Records Service. NAAIRS, available to all researchers worldwide via the internet (www.national.archives.gov.za), is an electronic database and is shared by all provinces and the National Archives and Records Service of South Africa. These joint ventures will have positive outcomes regarding services rendered to the public and for the overall improvement of service delivery.

The Archives and Records Management service is currently housed in relatively old buildings with rapidly diminishing storage space for future record storage and the absence of archivalia-friendly storage space for digital and/or electronic records.

PROGRAMME 4: SPORT AND RECREATION

The federations are key partners in delivering sport and recreation to the communities. Resource distribution are largely focused on the Metropole region and major towns. Regional offices and regional federations are addressing this situation through various capacity-building initiatives.

The completion of the Gamka East Indoor Sport Hall was realised through a partnership with Garden Cities, while the Eendekuil facility was completed with support from the Lotto and the Berg River Municipality.

The formation of the Western Cape Sport Council and its historic recognition by SASCOC has brought with it more opportunities for the promotion of sport. Four regional sport councils: West Coast, Boland, SWD and the Cape Metropole, form the Western Cape Sport Forum. Their membership is made up of regional sport and recreation federations and sport councils.

The Western Cape Farmworker Sport Committee was formed to create opportunities for farmworkers to mobilise themselves into a coherent force to promote sport and recreation on farms. Seven regional sport councils which align their programmes into the provincial sport council have been formed on farms.

The launch of the Western Cape Arbitration Forum has streamlined the resolution of disputes in the sport and recreation sector. Ten commissioners were appointed by the Minister to facilitate dispute resolution in sport and recreation matters.

The delivery of recreation programmes took place through the Siyadlala Community Mass Participation Programme. In addition, the Department of Cultural Affairs and Sport assists the Department of Social Development with the delivery of the Senior Golden Games.

Many schoolgoing children are not exposed to sport and recreational activities after school hours. This exposes many of them to anti-social activities linked to crime, drugs and gangsterism. Furthermore, many schoolgoing children do not lead an active life style, resulting in poor health.

Proper access to physical education and sporting opportunities will provide schoolgoing children with quality information, aimed at promoting healthy living and an active lifestyle as a lifelong activity. Through wellness literacy, healthy interaction and teamwork, schoolgoing children will have access to an improved quality of life.

The year under review was dominated by the fact that South Africa is the first African country to host the world's biggest sporting event, the 2010 FIFA World Cup™. While the tournament itself resorts under the next review period, significant and substantial work has been done in the run-up period, to ensure that a sustainable legacy is achieved through the hosting of this major event.

While the major focus of the event was on the host city, Cape Town, the Department of Cultural Affairs and Sport has ensured, with limited resources, that as many people as possible throughout the Province could "touch the World Cup".

2.5 OVERVIEW OF THE ORGANISATIONAL ENVIRONMENT FOR 2009 FINANCIAL YEAR

PROGRAMME 1: ADMINISTRATION

For the period under review, the Supply Chain Management Component's key management positions were filled, i.e. two Assistant Directors, one Asset Management and one Supply Chain Manager, as well as that of the Deputy Director: Supply Chain Management.

Key SMS posts filled during the 2007/08 and 2008/09 financial year in the Financial Management and Human Resource Management components ensured continued strategic leadership in those areas. A major impact was made by reducing the vacancy rate across components in the Department.

PROGRAMME 2: CULTURAL AFFAIRS

During the year the macro-structure of the Department has been approved by the Minister of Public Service and a new post of Director: Museums and Heritage in the Chief Directorate Cultural Affairs has subsequently been created.

The issue of retaining qualified and experienced personnel remains a challenge for the Museum Service. During 2009/10 the Assistant Director: Scientific Service resigned to take another position at a national cultural institution. Through her departure the Museum Service has lost the vast knowledge and skills that she acquired over years.

In the Arts and Culture section, the same trend can be observed. An Assistant Director retired and three cultural officers resigned. In the Heritage Resource Management component, two archaeologists were employed on contract after a lengthy process to find these scarce skills.

PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES

The challenge of depleting skills in the library, archive and record management field which the directorate experiences, has been confirmed by a study that was commissioned by the national Department of Arts and Culture on the demand for and supply of skills in library and information services, archival services and records managers.

The overall aim of the study was to provide the national Department of Arts and Culture and the National Council of Library and Information Services (NCLIS) with an integrated profile of the sector, and a comprehensive evaluation of education and training provision, compared to the skills needs and requirements of the sector.

The study highlighted the high vacancy rate, reflecting the shortages in the market. Regarding remuneration levels, employers would pay high salaries to compete for or retain the skills in these occupational categories. The number of educational institutions in South Africa that offer education and training in library and information sciences, archival science and records management is decreasing.

This situation directly affects the directorate, delaying appointments in some critical posts, because the applicants did not meet the basic requirements.

At the end of the year under review, the Western Cape Archives and Records Service had five vacancies, including the post of Deputy Director: Archive Service.

Two ex-archivists provided 66 hours of practical archival training to five archivists at the Western Cape Archives and Records Service to contribute to their professional development. This initiative ensured that valuable knowledge and scarce skills were transferred to the younger generation of archivists.

PROGRAMME 4: SPORT AND RECREATION

The federations are the key implementing vehicles for sport in the Western Cape. Supported by the regional councils and the newly established Western Cape Sport Council, they are critical to ensuring the effective delivery of sport. During the period under review, the Department also worked with organisations that had similar interests to that of the Department, such as Boksmart and the SA Rugby Legends.

To facilitate effective delivery School Sport has partnered with the Western Cape Education Department, the Western Cape Council on School Sport, the Western Cape School Sport Organisation and LoveLife.

The 2010 World Cup Unit has worked in close co-operation with the Department of the Premier in creating an enabling environment for the 2010 FIFA World Cup™. It has participated in a weekly Technical Steering Committee meeting, in which all the major Provincial Government role players participate. In addition, the Unit has formed working relationships and partnerships with the Host City Local Organising Committee and a range of non-governmental organisations for specific projects. The unit has worked closely with other directorates within the Department, to ensure the continuity and sustainability of the various projects and programmes after the tournament.

2.6. STRATEGIC OVERVIEW AND KEY POLICY DEVELOPMENTS FOR 2009 FINANCIAL YEAR

PROGRAMME 2: CULTURAL AFFAIRS

The Western Cape Provincial Cabinet approved in principle the drafting of a new museum policy aligned with the constitutional mandates. A draft discussion paper on the proposed new museum policy was completed by March 2010 and it will be consulted with stakeholders.

The various programmes of this component support talent development. In this respect, the music genre development programmes enjoy prominence. The Witzenberg Arts Week proved very successful in popularising the various art forms and the genre as a whole and promoted social cohesion.

The partnership with the Suidoosterfees management not only addressed skills development, but also expanded the Department's network and reach. The collaboration with tertiary and other institutions resulted in the product development programme for the 2010 Design Indaba. The Department instituted various tools for monitoring and evaluating the effectiveness of its programmes and policies.

The monitoring and evaluation report on the implementation of the Western Cape Language Policy highlighted the lack of progress in the implementation of the policy in certain provincial departments. A training manual was developed for organisations dealing with arts and culture.

PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES

LIBRARY SERVICE

The Conditional Grant was in its third year during the 2009/2010 financial year. The grant funding partly addresses some challenges within library service provision. However, the unresolved issue of the unfunded mandate places a huge strain on conditional grant funding. The Library and Information Services (LIS) sector has been engaging in a consultation process regarding a Transformation Charter for the sector.

The sixth draft was compiled in July 2009. During the year under review, the national Department of Arts and Culture commissioned a consultant to develop a South African Community Libraries Bill. The Bill, workshopped in the nine provinces, aims to provide national guidance on norms and standards in the provision of library services by the various spheres of government.

ARCHIVE SERVICE

As a result of outdated policies and practices which regulate the functions of the Western Cape Archives and Records Service, two draft policies were compiled during this financial year, i.e. The Arrangement and Description of archives (Draft Policy) and The transfer of Records (Draft Policy).

PROGRAMME 4: SPORT AND RECREATION

Two monitoring and evaluation studies were conducted. These focused on the transfer funding to federations and the Club Development Programme. Consequently a draft departmental transfer payment policy was crafted.

Furthermore, during this period, the following policies and constitutions were finalized:

- The Farmworker Sport Strategy,
- The Farmworker Sport Constitution and
- The Constitution of the Western Cape Sport Council.

Sustainable mass participation opportunities across the age spectrum were provided and programmes were created to promote physically active lifestyles. Furthermore, the establishment of community structures and access to support for recreational facilities was facilitated. In addition, programme four also promoted and supported the development of a culture of mass participation in sport and recreation at all levels of the community.

2.7. POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

During the strategic planning process in August 2009, for the MTEF period 2010-2013 and the new Strategic Plan for the period 2010-2015, the Department identified the need to review current policies and where applicable, legislation. That process was included in the Annual Performance Plan and Strategic Plan to be implemented from 1 April 2010.

2.8. DEPARTMENTAL REVENUE, EXPENDITURE AND OTHER SPECIFIC TOPICS

COLLECTION OF DEPARTMENTAL REVENUE

R'000

	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Actual	% Deviation from Target
Tax revenue						
Non-tax revenue	2 207	785	1 358	366	779	112.8
Sale of goods and services	51	80	230	181	212	17.1
Financial transactions	222	451	170	0	52	100.0
TOTAL DEPARTMENTAL RECEIPTS	2 480	1 316	1 758	561	1 043	85.9

DEPARTMENTAL EXPENDITURE

R'000

Programmes	Voted for 2009/10	Roll-overs and Adjustment	Virement	Total Voted	Actual Expenditure	Variance
1. Administration	38 010	318	3 451	41 779	41 692	87
2. Cultural Affairs	58 267	737	-2 257	58 747	58 672	75
3. Library and Information Service	115 290	721	-195	115 816	115 795	21
4. Sport and Recreation	84 878	1 875	-999	85 754	85 571	183
Total	296 445	5 651	0	302 096	301 730	366

TRANSFER PAYMENTS

PROGRAMME 1: ADMINISTRATION

Sub-programme	Name of Institution	Amount Transferred R	Estimate Expenditure R	
Communication and Marketing	Old Mutual Two Oceans Marathon	150 000	150 000	
	South Atlantic Arts and Culture	700 000	700 000	
	Cape Town Festival	100 000	100 000	
	The Big Walk Trust	180 000	180 000	
	Sid Brewster Golf Heritage	350 000	350 000	
	The Cape Town Festival	150 000	150 000	
	Suidoosterfees	100 000	100 000	
	Western Cape Cycle Tour	150 000	150 000	
	Interactive Africa	100 000	100 000	
	Klein Karoo Nasionale Kunstefees	100 000	100 000	
	Donations/gifts: NPI	160 000	160 000	
		SUB-TOTAL	2 240 000	2 240 000
Corporate Services	Sector Education and Training Authority	379 948	379 948	
Households		867 014	867 014	
	TOTAL	3 486 962	3 486 962	

PROGRAMME 2: CULTURAL AFFAIRS

Transfer payments were made to 82 organisations for 89 arts and culture projects. These projects were presented throughout the Western Cape Province.

Museum subsidies and grants-in-aid were paid to 21 affiliated museums in the Western Cape. Transfer payments to the Western Cape Language Committee, Heritage Western Cape and Western Cape Cultural Commission were also effected.

Sub-programme	Name of Institution	Amount Transferred R	Estimate Expenditure R
Arts and Culture	Western Cape Cultural Commission	595 000	595 000
	Artscape: Day-to-day maintenance	125 000	125 000
	Genre: Craft / creative industries		
	Disability Workshop Development Enterprise	95 000	95 000
	Ceramic South Africa	60 000	60 000
	Edu Compass Community Development	100 000	100 000
	The Ruth Prowse School of Art	75 000	75 000
	Nande Beading Painting and Refreshment Project	40 000	40 000
	Nuwerus Textile Painting Group	20 000	20 000
Dance	Genre:		
	Cape Town City Ballet	400 000	400 000
	iKapa Dance Theatre Production	100 000	100 000
	Jazzart Dance Theatre	400 000	400 000
	Dance Crew	100 000	100 000
	La Rosa Spanish Dance Theatre	120 000	120 000
	Matzikama Youth Development	25 000	25 000
	Jikeleza Dance Project	70 000	70 000
	Stellenbosch Ballet Association	60 000	60 000
	Zama Dance	70 000	70 000
Drama	Genre:		
	Baxter Theatre Centre	200 000	200 000
	UNIMA -SA (W.CAPE)	80 000	80 000
	Jungle Theatre Company	70 000	70 000
	New Africa Theatre Association	120 000	120 000
	PANSA	50 000	50 000
	Break thru Ministry	25 000	25 000
	Breytenbach Cultural Centre	80 000	80 000
	Cape Heart Theatre Community & Education Theatre	50 000	50 000
	From the Hip: Khulumakahle	80 000	80 000
	George Society of Arts	30 000	30 000
	Harare Players	40 000	40 000
	Ikhwezi Youth Theatre Development	50 000	50 000
	Klein Libertas Theatre	28 620	28 620
	Let's Act	40 000	40 000
	LunchBox Theatre	50 000	50 000
	Masibambisane Youth Education Drama Organisation	40 000	40 000
	Nants' ingqayi arts Development	100 000	100 000
	New Life Theatre	30 000	30 000
	Puppetry in Education Trust	60 000	60 000
Volcano Arts Project	20 000	20 000	
VSA Arts of South Africa	16 000	16 000	

	Zwelethemba Arts and Culture	80 000	80 000
Music	Genre:		
	Cape Town Opera	590 000	590 000
	Western Cape Musicians' Association	710 000	710 000
	Bless Them All Gospel Group	62 000	62 000
	Ceres Crusaders	100 000	100 000
	Hout Bay Music Project Trust	100 000	100 000
	Mbekweni Black Bafanas	80 000	80 000
	Namaqua Harmonizers Choir	40 000	40 000
	Oasis Community Projects	100 000	100 000
	Robertson Old St Blues	80 000	80 000
	Steel Band Project (Western Cape)	80 000	80 000
	Stellenzicht Music Project	50 000	50 000
	Tygerberg International Eisteddfod	30 000	30 000
	Genre: Visual Arts		
	Arts Society of Stellenbosch	60 000	60 000
	Greatmore Studios (mentoring of artists)	50 000	50 000
	Art South Africa Initiative	50 000	50 000
	Greatmore Studios (art administration)	15 000	15 000
	Drakenstein Art Society	35 000	35 000
	Greatmore Studios	7 500	7 500
	Ibhabhathane Project	40 000	40 000
	Mad About Art	30 000	30 000
	Scalabrini Centre of Cape Town	50 000	50 000
	VANSA (Visual Art Society/ Kunsvereniging)	40 000	40 000
	Wesland Kunsvereniging	20 000	20 000
	Genre: Literary Arts		
	Maskam Stories	50 000	50 000
	Special allocation approved by MEC		
	Genre: Music		
	James Mathews Tribute Concert (Independent Movement of SA)	70 000	70 000
	GAROB Project	30 000	30 000
	Allocations already transferred to Arts and Culture Organisations		
	Groot Constantia Trust	150 000	150 000
	Other payments		
	Dance for All	150 000	150 000
	Cape Town Philharmonic Orchestra	350 000	350 000
	Cape Town Carnival	100 000	100 000
	Cape Town Jazz Festival	200 000	200 000

	Western Cape Cultural Commission	144 597	144 597
	Ad hoc Funding (Kaapse Klopse Carnival)		
	Kaapse Karnival Assosiasie	10 320	10 320
	Wellington Minstrels	69 554	69 554
	Cape District Minstrels Board	17 542	17 542
	Cape Town Minstrels Carnival Association	780 096	780 096
	Kaapse Klopse Karnival Assosiasie	429 139	429 139
	Tafelberg Mannekoor Raad	44 790	44 790
	Suid-Afrikaanse Koorraad	67 030	67 030
	Cape Malay Choir Board	283 818	283 818
	SA United Christmas Band Board	28 480	28 480
	Cape Metro Minstrels Association	80 310	80 310
	West Coast Christmas Band	11 407	11 407
	Athlone & District Christmas Band	6 843	6 843
	SUB-TOTAL	9 438 046	9 438 046
Museum and Heritage Resources Services	Province-aided Museums		
	Paarl Museum	35 052	35 052
	SA Sendinggestig Museum	28 546	28 546
	Caledon Museum	20 000	20 000
	Hout Bay Museum	32 860	32 860
	Wheat Industry Museum	39 883	39 883
	Togryers Museum	25 308	25 308
	CP Nel Museum	104 808	104 808
	Old Harbour Museum	41 605	41 605
	Huguenot Memorial Museum	118 853	118 853
	Shipwreck Museum	42 400	42 400
	Simon's Town Museum	66 648	66 648
	Wellington Museum	25 175	25 175
	Drostdy Museum	209 880	209 880
	Genadendal Museum	656 090	656 090
	Stellenbosch Museum	214 650	214 650
	Montagu Museum	53 133	53 133
	Paarl Museum	56 843	56 843
	Beaufort West Museum	77 248	77 248
	Caledon Museum	17 630	17 630
	Oude Kerk Volksmuseum	72 478	72 478
	SA Missionary Museum	24 513	24 513
	Local Museums		
	Great Brak River Museum	11 467	11 467
	Jan Danckaert Museum	5 733	5 733
	Robertson Museum	11 467	11 467
	Fransie Pienaar Museum	14 333	14 333

	Heritage Western Cape	900 000	900 000
	SUB-TOTAL	3 480 773	3 480 773
Language Services	Western Cape Language Committee	263 000	263 000
	SUB-TOTAL	263 000	263 000
Households		226 038	226 038
	TOTAL	12 833 687	12 833 687

PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES

Sub-programme	Name of Institution	Amount Transferred R	Estimate Expenditure R
Library Services	Stichting Huis der Nederlanden	12 000	12 000
	Conditional Grant: Library Services		
	Beaufort West Municipality	357 000	357 000
	Bergrivier Municipality	523 000	523 000
	Bitou Municipality	184 000	184 000
	Breede Valley Municipality	674 000	674 000
	Cape Agulhas Municipality	401 000	401 000
	Cederberg Municipality	271 000	271 000
	Central Karoo Municipality	83 000	83 000
	City of Cape Town	19 520 000	19 520 000
	Drakenstein Municipality	898 000	898 000
	Eden District Municipality	90 000	90 000
	George Municipality	783 000	783 000
	Hessequa Municipality	389 000	389 000
	Kannaland	266 000	266 000
	Knysna Municipality	360 000	360 000
	Laingsburg Municipality	63 000	63 000
	Langeberg Municipality	795 000	795 000
	Matzikamma Municipality - Vanrhynsdorp	381 000	381 000