

	Mossel Bay Municipality	799 000	799 000
	Oudtshoorn Municipality	588 000	588 000
	Overstrand Municipality	556 000	556 000
	Prince Albert Municipality	205 000	205 000
	Saldanha Municipality	386 000	386 000
	Stellenbosch Municipality	750 000	750 000
	Theewaterskloof Municipality	491 000	491 000
	West Coast District Municipality	90 000	90 000
	Witzenberg Municipality	402 000	402 000
	<b>SUB-TOTAL</b>	<b>31 464 000</b>	<b>31 464 000</b>
	Households	423 579	423 579
	<b>TOTAL</b>	<b>31 887 579</b>	<b>31 887 579</b>

The transfers to municipalities were used to employ staff at public libraries, for literacy, maintenance and upgrading projects. Monthly progress reports were submitted by municipalities to enable the directorate to monitor expenditure. Monitoring visits were conducted during the year by staff in the Conditional Grant Unit, as well as regional offices.

#### PROGRAMME 4: SPORT AND RECREATION

##### SPORT

Transfer payments to the sport federations were awarded for development projects, participation in international sporting events, transport assistance to attend national tournaments, the hosting of major events and transformation and dispute initiatives.

In addition, the period under review saw one transfer payment to the Western Cape Sport Council, four to Regional Sport Councils, and six to federations.

Transfer payments worth R4m for infrastructure and facilities were made to five municipalities. Furthermore a total amount of R1.2 million was made available to federations to assist them in hosting major events.

##### SCHOOL SPORT

Transfer payments were made to the Western Cape School Sport Organisation, its affiliated regions and sport codes, as well as to the Western Cape Sport School.

## 2010 FIFA WORLD CUP™

Funding for the projects of the 2010 World Cup Unit, for the period under review, came from the DORA Grant.

Sub-programme	Name of Institution	Amount Transferred R	Estimate Expenditure R	
<b>SPORT</b>	<b>BOLAND FEDERATIONS</b>			
	Boland Athletics	90 000	90 000	
	Boland Badminton	70 000	70 000	
	Boland Chess	25 000	25 000	
	Boland Cricket	50 000	50 000	
	Boland Cycling	60 000	60 000	
	Boland Darts	20 000	20 000	
	Boland Judo	30 000	30 000	
	Boland Kickboxing	55 000	55 000	
	Boland Ladies Golf	30 000	30 000	
	Boland Netball	30 000	30 000	
	Boland Rugby	30 000	30 000	
	Boland Sport and Culture Union	30 000	30 000	
	Boland Table Tennis	25 000	25 000	
	Boland Tug-of-War	15 000	15 000	
	Boland Wrestling	25 000	25 000	
	SAFA Cape Winelands (football)	40 000	40 000	
		<b>SOUTH WESTERN DISTRICT FEDERATIONS</b>		
		SAFA Eden	40 000	40 000
		South Cape Bowls	20 000	20 000
		Southern Cape Golf Men	15 000	15 000
		Southern Cape Golf Women	21 000	21 000
		Southern Cape Hockey	25 000	25 000
		Southern Cape Sailing	25 000	25 000
		SWD Aquatics	20 000	20 000
		SWD Athletics	65 000	65 000
		SWD Baseball	35 000	35 000
	SWD Biathlon	24 000	24 000	

	SWD Chess	20 000	20 000
	SWD Cricket	50 000	50 000
	SWD Cycling	30 000	30 000
	SWD Darts	20 000	20 000
	SWD Drum Majorettes	30 000	30 000
	SWD Endurance Walking	10 000	10 000
	SWD FEDANSA ( dance sport)	35 000	35 000
	SWD Jukskei	15 000	15 000
	SWD Karate	25 000	25 000
	SWD Netball	25 000	25 000
	SWD Pool	50 000	50 000
	SWD Rugby	70 000	70 000
	SWD Sport Assoc for the Physically Disabled	65 000	65 000
	SWD Squash	15 000	15 000
	SWD Tennis	15 000	15 000
	SWD Tug o' War	100 000	100 000
	<b>WP AND WESTERN CAPE FEDERATIONS</b>		
	FEDANSA Western Cape	30 000	30 000
	Western Cape Canoe Union	50 000	50 000
	Western Cape Basketball	25 000	25 000
	Western Cape Deaf Sport	10 000	10 000
	Western Cape Dragonboat	15 000	15 000
	Western Cape Sport Council	779 750	779 750
	WP Athletics	35 000	35 000
	WP Badminton	50 000	50 000
	WP Bodybuilding	25 000	25 000
	WP Bowls	15 000	15 000
	WP Chess	25 000	25 000
	WP Cricket	50 000	50 000
	WP Darts	20 000	20 000
	WP Drum Majorettes	25 000	25 000
	WP Gymnastics	40 000	40 000

	WP Hockey	40 000	40 000
	WP Judo	37 000	37 000
	WP Karate	25 000	25 000
	WP Kickboxing	28 000	28 000
	WP Lifesaving	25 000	25 000
	WP Netball	30 000	30 000
	WP Rugby	70 000	70 000
	WP Rowing	30 000	30 000
	WP SAPD	30 000	30 000
	WP Softball	72 000	72 000
	WP Sport Aerobics	60 000	60 000
	WP Sport Council	98 000	98 000
	WP Sport for II	25 000	25 000
	WP Squash	20 000	20 000
	WP Surfing	26 000	26 000
	WP Table Tennis	30 000	30 000
	WP Taekwondo	20 000	20 000
	WP Tennis	7 000	7 000
	WP Volleyball	25 000	25 000
	WP Weightlifting	55 000	55 000
	WP Wrestling	60 000	60 000
	SA Homeless Street Soccer	24 000	24 000
	SA Muaythai Federation	25 000	25 000
	SA Sailing Western Cape	15 000	15 000
	<b>WEST COAST FEDERATIONS</b>		
	West Coast Sport for II	20 000	20 000
	West Coast Kickboxing	27 000	27 000
	West Coast Netball	25 000	25 000
	OTHER		
	Bay United Football Club	300 000	300 000
	Cape Town Routes Unlimited	13 750	13 750
	Endurance Sport: Horse riding	8 000	8 000

	<b>2008/09 OUTSTANDING TRANSFER PAYMENTS</b>		
	Aquatics SWD	23 000	23 000
	Athletics SWD		52 000
	Boland Athletics	39 500	39 500
	Boland Shore Angling	10 000	10 000
	Boland Tennis	20 000	20 000
	FEDANSA SWD	35 000	35 000
	SA Figure Skating	85 000	85 000
	Southern Cape Golf Union	10 000	10 000
	SWD Biathlon	12 000	12 000
	SWD Drum Majorettes	5 000	5 000
	SWD Squash	12 000	12 000
	WP Ice Hockey	60 000	60 000
	<b>MUNICIPALITIES (FACILITIES)</b>		4 000 000
	Saldanha Bay	1 000 000	1 000 000
	Swartland	500 000	500 000
	Witzenberg	1 000 000	1 000 000
	Eden	500 000	500 000
	Overberg	1 000 000	1 000 000
	<b>SUB-TOTAL</b>	<b>8 358 000</b>	<b>8 358 000</b>
<b>RECREATION</b>	<b>MASS SPORT AND RECREATION PARTICIPATION PROGRAMME (Big Walk)</b>	100 000	100 000
	<b>SUB-TOTAL</b>	<b>100 000</b>	<b>100 000</b>
<b>SCHOOL SPORT</b>			
	Maru Sponsorship & Marketing Pty (Ltd) (SAA Open)	114 000	114 000
	WC School Sport Organisation	1 000 000	1 000 000
	Boland School Sports Association	250 000	250 000
	Wes-Kaap Skole Netbal Vereniging	30 000	30 000

	WC Elsen School Rugby Association	30 000	30 000
	WC School Netball	30 000	30 000
	WC School Volleyball	30 000	30 000
	SASFA	30 000	30 000
	SWD School Sport Association	250 000	250 000
	Western Province School Sport Association	250 000	250 000
	Western Cape School Sport Organisation	470 000	470 000
	WC School Sport Gymnastics	30 000	30 000
	WC School Sport Cricket	30 000	30 000
	Western Cape School Sport: Baton Twirling	30 000	30 000
	Western Cape School Sport: Cross Country	30 000	30 000
	Western Cape School Sport: Chess	30 000	30 000
	Western Cape School Sport: Softball	30 000	30 000
	Western Cape School Sport: Baseball	30 000	30 000
	Western Cape School Sport: Basketball	30 000	30 000
	Western Cape School Sport: Wheelchair Basketball	30 000	30 000
	Western Cape School Sport: Table Tennis	30 000	30 000
	Western Cape School Sport: Athletics	30 000	30 000
	Western Cape School Sport: Elsen Athletics	30 000	30 000
	Western Cape School Sport: Aquatics	30 000	30 000
	Western Province School Sport Association	250 000	250 000

	SWD School Sport Association	250 000	250 000
	Boland School Sports Association	250 000	250 000
	WC School Sport Organisation	1 000 000	1 000 000
	Western Cape Sport School	4 946 772	4 946 772
	SUB-TOTAL	9 570 772	9 570 772
	TOTAL	18 038 772	18 038 772

## CONDITIONAL GRANTS

### COMMUNITY LIBRARY SERVICES GRANT

The purpose of the grant is to transform urban and rural community library infrastructure, facilities and services through a recapitalised programme at national, provincial and local government level. Major achievements this year were R31.4 million transferred to the 28 municipalities in the Province for staff, literacy projects, maintenance and upgrading of ICT systems. By the end of the financial year, 287 staff were employed in the 28 municipalities of the Province.

The extended rural service project, commonly known as Wheelie Wagons, aims at taking library services to remote rural areas. This proved to be successful once again as the targeted farm areas and sparsely populated areas received library service. The communities of Vleiland in Laingsburg municipality, Avontuur in the Eden District Municipality, Zoar in Kannaland Municipality, Mandlenkosi in Beaufort West Municipality and Koue Bokkeveld (Op die Berg) in Witzenberg Municipality benefited from this project.

In an endeavour to bridge the digital gap between urban and rural areas, the Library Service, in partnership with e-Innovation and funding from the conditional grant, provided 19 libraries with ICT infrastructure. This infrastructure will provide free public access to internet connectivity. This will contribute to rural development and the improvement of the lives of people in the rural areas. Communities/libraries that benefited from this project include the following

#### 2009/2010 ICT

LIBRARY	MUNICIPALITY
Ashton	Langeberg Municipality
Beaufort West	Beaufort West Municipality
Ceres	Witzenberg Municipality

Gouda	Drakenstein Municipality
Goudini	Breede Valley Municipality
Grabouw	Theewaterskloof Municipality
Darling North	Swartland Municipality
Haarlem	Eden District Municipality
Kranshoek	Bitou Municipality
Malmesbury	Swartland Municipality
Murraysburg	Central Karoo District Municipality
Piketberg	Bergrivier Municipality
Plettenberg Bay Main	Bitou Municipality
Protea	Hessequa Municipality
Slangrivier	Hessequa Municipality
Stanford	Overstrand Municipality
Uniondale	Eden District Municipality
Vredendal	Matzikama Municipality
Welverdiend	Cape Agulhas Municipality

One site, Groenheuvel in Drakenstein Municipality, could not be implemented as the library has to relocate during the 2010/2011 financial year.

The 20 communities that are already benefiting from internet access are:

Blanco	George Municipality
Clanwilliam	Cederberg Municipality
Cloetesville	Stellenbosch Municipality
Conville	George Municipality
De Doorns	Breede Valley Municipality
Dysselsdorp	Oudtshoorn Municipality
Gansbaai	Overstrand Municipality
Ladismith	Kannaland Municipality
Laingsburg	Laingsburg Municipality
Lutzville	Matzikama Municipality
Mimosa	Beaufort West Municipality
Moorreesburg	Swartland Municipality
Mountain View	Langeberg Municipality
Riviersonderend	Theewaterskloof Municipality
Stellenbosch	Stellenbosch Municipality
Suurbraak	Swellendam Municipality
Thembaletu	George Municipality
Touwsrivier	Breede Valley Municipality
Wesbank	Swartland Municipality
Worcester	Breede Valley Municipality



The system of outcomes-based education which is resource-based, and the lack of school libraries placed a demand on the library service to provide relevant and updated information resources at public libraries. A total of 19 036 copies of reference materials were purchased. A highlight was the purchase of 3 810 copies of the long-awaited *Britannica Junior Ensiklopedie vir Suidelike Afrika*. These have been well received by librarians. Some provincial and public librarians were involved in the content development of this encyclopaedia.

In promoting multilingualism and the revival of indigenous languages, Library Services managed to source 13 325 copies of material in indigenous languages. The high level of illiteracy in the province and the country as a whole has necessitated a comprehensive approach, where everyone needs to contribute to breaking the barriers of illiteracy. The Library Service, through conditional grant funding, has been supporting literacy projects implemented by municipalities. Seven of these programmes were implemented during the year under review. The support of the literacy projects also comprised the provision of literacy material.

Grant outputs	Performance indicator	Actual Performance against Target	
		Target	Actual
Additional number of staff appointed at public libraries	Number of staff appointed	326	287
Extension of service delivery to deeper rural areas through mobile book trolleys	Number of mobile book trolley sites established	5	5
Rural libraries with ICT access	Number of libraries with ICT	20	19
Conditional grant projects well managed	Timely collation of reports and timely submission of reports to national department	8	Seven staff members on 31 march. One general worker resigned
Afrikaans children's encyclopaedia purchased	Number of reference works purchased	500	381 sets bought

Library material purchased	Number of books purchased (reference indigenous languages, literacy and stock gaps)	47 000	36 912 copies were bought
Maintenance projects at public libraries	Number of library buildings maintained	40	19
Literacy projects at libraries	Number of successful literacy programmes	9	7

#### REASONS FOR MAJOR VARIANCES:

##### NUMBER OF STAFF APPOINTED:

287 additional staff were employed. Municipalities could not fill all planned posts as salary increases were higher than the budgeted percentage.

##### NUMBER OF REFERENCE WORKS PURCHASED:

381 sets were bought. The target of 500 was based on price estimates and the sets were more expensive than initially expected.

##### NUMBER OF BOOKS PURCHASED:

(Reference, indigenous languages, literacy and stock gaps)  
36 804 items were purchased. A target of 47 000 could not be reached, as this was based on price estimates.

##### NUMBER OF LIBRARY BUILDINGS MAINTAINED:

At the end of the financial year, 19 projects had been completed. Municipalities still had time at the end of their financial year (June 2010) to complete maintenance projects.

## MASS SPORT AND RECREATION PARTICIPATION PROGRAMME GRANT

### LEGACY

Grant outputs	Performance indicator	Actual Performance against Target	
		Target	Actual
Number of clubs established and placed in the Department's incubator programme	Number of sports clubs established and/or maintained	150	135
Basic Sports and Recreation Administration courses	Number of Basic Sports and Recreation Administration courses presented	17	4
Sport-specific coaching courses for identified clubs	Number of sport-specific coaching courses presented	105	5
Number of volunteers trained as club technical officials	Competent technical officials responsible for ensuring correct interpretation of rules and regulations specific to affected priority codes in identified priority codes clubs	600	194
Number of athletes participating in the club development programme	Athletes participating in the club development programmes and activities on a weekly basis	2 893	3155
Number of joint ventures with affected code structures and other relevant stakeholders	Provincial federations and municipalities that contribute to and assist in the implementation of the club development programme	14	15
Equipment and apparel made available to clubs	Secure equipment and clothing for 52 clubs	150	79
Club development administrator and provincial co-ordinator to administer the programme	Administrator and provincial co-ordinator appointed to administer the programme	11	6
Identification and allocation of federation liaison person for the CDP	Federation liaison person for the CDP appointed by federation	12	8

## REASONS FOR MAJOR VARIANCES:

### NUMBER OF SPORTS CLUBS ESTABLISHED AND/OR MAINTAINED

The actual number achieved does not refer to new clubs, but rather the number of clubs maintained and supported for the financial year 2009-2010.

### NUMBER OF BASIC SPORTS AND RECREATION ADMINISTRATION COURSES PRESENTED

The federations as custodians of education and training for sport were only engaged within the second quarter of the financial year regarding development plans. No service level agreements were entered into between the Department and federations regarding the training and development plans for the clubs which form part of the club development programme. Training could only take place during the off-season period. Mid-year the budget allocation for Club Development was reduced from R7 million to R5 million.

### NUMBER OF SPORT-SPECIFIC COACHING COURSES PRESENTED

This was not a realistic target, given that coaching is a very specialised with limited skilled accredited expertise available. Lack of a service level agreement between the department and the federations and lack of a development plan for clubs identified to be part of the programme largely contributed to this target not being met. Coaches development is not effective with once-off initiatives.

### NUMBER OF VOLUNTEERS TRAINED AS CLUB TECHNICAL OFFICIALS

No service level agreements were entered into between the Department and federations regarding the training and development plans for the clubs which form part of the club development programme.

### NUMBER OF ATHLETES PARTICIPATING IN THE CLUB DEVELOPMENT PROGRAMME

The number was exceeded as clubs participated in regional tournaments that culminated in provincial tournaments.

### EQUIPMENT AND APPAREL MADE AVAILABLE TO CLUBS

Equipment and playing kit procurement for the outstanding 71 clubs will be finalised within the 2010-2011 financial year.

### CLUB DEVELOPMENT ADMINISTRATOR AND PROVINCIAL CO ORDINATOR TO ADMINISTER THE PROGRAMME

The Conditional Grant Framework stipulates that no more than 6% of the budget should be spent on support staff. The Assistant Provincial coordinator resigned and as a means of saving costs, one of the regional coordinators executed tasks as for both the Assistant Provincial Coordinator and the Regional Coordinator.

## IDENTIFICATION AND ALLOCATION OF FEDERATION LIAISON PERSON FOR THE CDP

Agreement needed to be in writing between Department of Cultural Affairs and Sport and federations. Difficulty was experienced in getting the federations to sign. Written agreements will be concluded in 2010/2011 financial year.

## SIYADLALA MASS PARTICIPATION PROGRAMME

Grant outputs	Performance indicator	Actual Performance against Target	
		Target	Actual
Equipment and clothing for new hub and activity coordinators	Number of hub and activity coordinators for which equipment and clothing have been procured	43	44
Establishing new hubs	Number of new hubs established	7	9
Present training courses in Coaching, Technical Officiating and Event Management, and Farms Development	Number of coordinators trained in different courses	200	298
Hosting Regional Ball Games	Number of hubs involved in the ball games	42	42
Appointment of activity and hub coordinators	Number of coordinators appointed	195	210
Hosting of provincial events	Number of provincial events hosted	5	4
Present training courses in coaching	Number of coaches trained	387	228
Present training courses in administration	Number of administrators trained	387	248
Present training courses for referees	Number of referees trained	187	316
Total participation in activities	Number of people participating	100 000	122,821
Present training courses in first aid	Number of people trained in first aid	187	267
Present training course in events management	Number of people trained in events management	187	0
Present training course in life skills	Number of people trained in life skills	187	164
Present course in establishment of clubs	Number of recreational clubs created	35	0

#### REASONS FOR MAJOR VARIANCES:

##### NUMBER OF HUB AND ACTIVITY COORDINATORS FOR WHICH EQUIPMENT AND CLOTHING HAVE BEEN PROCURED:

With the implementation of the new hubs we had to purchase extra clothing and equipment.

##### NUMBER OF HUBS ESTABLISHED:

Requests were received from the different municipalities where there are different hubs for support and for assistance with regard to sport and recreation programmes and keep the community active in sport.

##### NUMBER OF COORDINATORS TRAINED IN DIFFERENT COURSES:

The different municipalities have assisted with the costs of training in some of the areas, which is why the number of people trained in the different courses was exceeded.

##### NUMBER OF COORDINATORS APPOINTED:

The number of coordinators based on the request from the different municipalities and the appointment of new hub coordinators and activity coordinators were exceeded.

##### NUMBER OF PROVINCIAL EVENTS HOSTED

Owing to budgetary constraints the provincial skyball festival could not be held.

##### NUMBER OF COACHES TRAINED

29 fewer people were trained in coaching, owing to the fact that reduced the number of coordinators was reduced because they had not been actively involved in the programme.

##### NUMBER OF ADMINISTRATORS TRAINED

14 of the coordinators had already taken the administration course. This explains the variance from the number of people trained.

##### NUMBER OF REFEREES TRAINED

Two of the municipalities in the referee training course have been included and they have provided their own funding for the training of the different clubs in those areas.

##### NUMBER OF PEOPLE PARTICIPATING

The overachievement was due to the strategic approach of reminding hub coordinators about targets to be met and the establishment of more hubs in Vredendal, Citrusdal, Darling, Lambert's Bay, Bitterfontein, Robertson, Blue Downs and Elsie's River.

## NUMBER OF PEOPLE TRAINED IN FIRST AID

Some of the coordinators had already taken a course in first aid level 1 and there was no need for them to attend the course again.

## Number of people trained in events management

Event management forms part of the Basic Sport Administration course which was presented to the MPP Coordinators. The modules are: Activities, facilities and leaders; Getting down to play; Starting a club; Running the club; Organizing sport and recreation festivals and Be part of the big picture. All MPP Coordinators attended the Basic Administration course.

## NUMBER OF PEOPLE TRAINED IN LIFE SKILLS

Some people who had initially committed themselves, did not attend.

## PRESENTING COURSES IN ESTABLISHMENT OF CLUBS

The Basic Sport Administration course covers this target and all MPP Coordinators attended the course.

## SCHOOL SPORT MASS PARTICIPATION PROGRAMME

Grant outputs	Performance indicator	Actual Performance against Target	
		Target	Actual
Equipment and clothing for sports assistants at their respective schools	Number of sports assistants for which equipment and clothing has been procured	120	405
Registering participating schools	Number of schools in 15 clusters	80	242
Roll-out programme to new clusters	Number of new clusters identified	4	0
Induction programme and placement of sports assistants	Number of informed sports assistants placed in respective schools	420	242
Hosting coaching courses	Number of sports assistants competent as level 1 coaches in at least six codes of sport	420	242

Hosting technical officiating courses	Number of sports assistants and educators trained as technical officials in at least six codes of sport	340	0
Hosting event management courses	Number of sports assistants trained in event management	220	353
Participation in UK Linkage Programme	Number of schools identified and participating	2	0
Purchasing vehicle for recruitment and training team and utilising it for ongoing monitoring and evaluation	One vehicle purchased	1	0
Hosting inter-school competitions	Number of clusters hosting quarterly festivals	22	32
Hosting intra-school competitions	Number of intra-school activities per quarter	1 600	1 988

#### REASONS FOR MAJOR VARIANCES:

##### NUMBER OF SPORT ASSISTANTS FOR WHOM EQUIPMENT AND CLOTHING HAS BEEN PROCURED

The operational restructuring of the programme into Mass, Opportunity and Development (MOD) Centres to ensure that more learners are reached, has resulted in an increase of equipment and clothing purchased to resource the appointed coaches who will work in these MOD centres.

##### NUMBER OF SCHOOLS IN 15 CLUSTERS

The increase of schools in the 15 clusters is due to the further development of the clusters into circuits, and these circuits in turn consist of more schools.

##### NUMBER OF INFORMED SPORT ASSISTANTS PLACED IN RESPECTIVE SCHOOLS

No placement of new recruits took place, owing to the restructuring of the SSMPP programme.

##### NUMBER OF SPORT ASSISTANTS COMPETENT AS LEVEL 1 COACHES IN AT LEAST SIX CODES OF SPORT

No placement of new recruits took place, owing to the restructuring of the SSMPP programme; consequently no new Sport Assistants could be trained.



## NUMBER OF SPORT ASSISTANTS AND EDUCATORS TRAINED AS TECHNICAL OFFICIALS IN AT LEAST 6 CODES OF SPORT

No placement of new recruits took place, owing to the restructuring of the SSMPP programme; consequently no new sport assistants or educators were trained.

## NUMBER OF SPORT ASSISTANTS TRAINED IN EVENT MANAGEMENT

As part of our partnership arrangement, loveLife presented the event management courses and therefore included their staff as attendees and recipients of these courses as well.

## NUMBER OF SCHOOLS IDENTIFIED AND PARTICIPATING IN UK LINKAGE PROGRAMME

The responsibility of this programme was taken up by the Department of Basic Education.

## NUMBER OF INTRA-SCHOOL ACTIVITIES PER QUARTER

The shift from clusters to circuits meant that now more schools were included in the SSMPP and this resulted in more activities taking place per quarter.

## 2.9. PROGRAMME PERFORMANCE

### SUMMARY OF PROGRAMMES:

<b>Programme 1 :</b>	<b>Administration</b>
<b>Programme 2 :</b>	<b>Cultural Affairs</b>
<b>Programme 3 :</b>	<b>Library and Archives Services</b>
<b>Programme 4 :</b>	<b>Sport and Recreation</b>

### 2.9.1 PROGRAMME 1: ADMINISTRATION

#### PURPOSE

To manage and render strategic corporate services to the Department, including the public entities.

#### MEASURABLE OBJECTIVES:

To deliver an effective and efficient human resource management and general support services function to the Department

To deliver an effective, efficient, economical and equitable financial administrative service to the Department and public entities

To provide effective information management systems to ensure accountability and measurability

To facilitate effective planning, monitoring, evaluation and reporting practices within the Department.

To facilitate identification, assessment, prioritisation and management of the Department's risk profile and ensure compliance with legislative prescripts

To provide effective communication and marketing systems, both internally and externally

To render management services to the MEC and HOD

### **SERVICE DELIVERY ACHIEVEMENTS:**

#### **SUB-PROGRAMME 1.2: CORPORATE SERVICES**

The Directorate: Financial Management continued to ensure strict financial discipline in the Department by conducting monthly finance focus meetings with programme and sub-programme managers. Various training interventions were conducted by Accounting Services, Supply Chain Management and Budget Management with line functionaries. Various financial and supply chain management policies and strategies were developed and implemented. The Supply Chain management delegations were reviewed and signed off by the Accounting Officer. These delegations ensured the incorporation of the business nature of the Department.

A number of compliance inspections was carried out by internal control section and the necessary remedial measures were communicated to the relevant parties.

The Department continued to render an administrative service and oversight role to the public entities to ensure improved financial management and administration through the provision of training, guidance and advice.

#### **HUMAN RESOURCE MANAGEMENT**


The Human Rights Committee was established to look at transformational matters within the Department. Various HIV/AIDS awareness programmes on the total wellness of employees were held. Voluntary counselling and testing sessions were also held to empower staff to manage their status accordingly.

The effective filling of vacant posts within the Department also ensured that the vacancy rate was decreased significantly.

#### **SUB-PROGRAMME 1.3: MANAGEMENT SERVICES**

##### **MONITORING AND EVALUATION**

The M&E unit started the 2009/10 financial year by advocating for the adoption of a business plan which spanned the Department. The business plan approach is meant to enhance alignment between the strategic documents such as the 5-year strategic plan and the Annual



Performance Plan and to promote strategic and operational coherence. The M&E unit has invested its energy in ensuring that plans have been devised to create demand awareness and value for M&E. The unit has ensured that all the evaluations that were conducted in the previous financial year are presented and discussed in the middle and top management forum (MANCO). These large-scale evaluation reports include amongst others the following: the 2010 legacy programme known as "Stars in their Eyes", Cultural Forums, the implementation of the Language Policy, Farmworker Development Programme and Siyadlala Mass Participation Programme.

This process has contributed to promoting a learning organisation by building a strong baseline foundation for future strategic management processes, to promoting integration within the Department and to ascertaining the progress made in service delivery. In an effort to strengthen the Department's understanding of socio-economic challenges facing the Western Cape, the M&E unit has organised experts to talk on various topics, such as the possible alignment of Department of Cultural Affairs and Sport and IDP's, data on the Western Cape socio-economic status and facilitating strategic dialogue with civil society structures.

## MARKETING AND COMMUNICATION

Marketing and Communication plays a pivotal role in promoting the services that the Department has to offer. The efficient and effective manner in which information on Cape Gateway has been updated and made available to the citizens of the Western Cape has certainly contributed to raising the profile of the Department and its work.

Media reporting over the period under review was far more frequent and very positive, which augurs well for the Department. The forging of stronger links with Government Communication and Information Services (GCIS) and a bigger focus on community radio and print media in areas outside the Metro is also paying dividends as the rural parts of our Province begin to experience the impact of the work of this Department.

The contribution that sport and culture can make to the GDP of this province and the role that the Department can play in facilitating and supporting major sport and cultural events was once again evident through our support of a number of major events, such as the Cape Argus Pick n Pay Cycle Tour, the Knysna Oyster Festival, the Laingsburg Karoo Ultramarathon, the Cape Town International Jazz Festival, and the Discovery Health Cape Times Big Walk. A very significant achievement during the year under review is the incorporation of the Gugulethu route into the Discovery Health Cape Times Big Walk. This was achieved through the direct intervention of the Department and will become a permanent feature of the Big Walk.

The major events that the Department supports, provide an ideal marketing and communication platform for the Province, and create the platform for talented young athletes to experience the thrill of participating in world class events and rubbing shoulders with world athletes. These events also contribute significantly to the building of social cohesion in the Province, since they unite participants and spectators from diverse backgrounds.

## SOCIAL CAPITAL UNIT

The new PGWC strategy and the modernisation process have had huge impact on the mandate of the unit. Its core function was to support the Provincial Social Capital Strategy; however the new strategy has seen the unit revisit its mandate and align its function to the new strategic plan of the Department and the Provincial Government.

After much research and consultation with the Department of the Premier, Directorate: Human Rights Support, Process Design and Implementation and Department of Community Safety: Anti-gang Strategy, a strategic plan was developed subject to the macro- and micro-redesign process. The unit has found a temporary home aligned to the Service Delivery Improvement Initiatives and managing the cross-cutting programmes of the Departments and has been renamed the Service Delivery Improvement Unit.

In the last six months of the financial year the unit has developed a business plan and completed, through a consultative process, the Service Delivery Improvement Plans which focussed on two services, namely Languages Services and the Western Cape Archive Services. The unit has also completed a review of the Department of Cultural Affairs and Sport Redress Mechanism which assessed the efficiency of its complaints mechanism.

As part of managing the cross-cutting programmes, the unit has completed a Department of Cultural Affairs and Sport Human Rights Policy Review and assessed how the Department of Cultural Affairs and Sport services are framed within a human rights perspective. The unit has made a successful contribution to the Provincial Anti-gang Strategy, in collaboration with the 2010 World Cup Unit, coordinating a Street Soccer Programme in the communities of Atlantis, Bonteheuwel and Delft, where the focus of the programme was Youth at Risk.

### 2.9.2 . PROGRAMME 2: CULTURAL AFFAIRS

#### PURPOSE

To promote, develop, manage and transform arts, culture, museum 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 the relevant legislation.

#### MEASURABLE OBJECTIVES:

**The measurable objectives with regard to cultural affairs are to:**

- establish structures and to provide institutional support
- provide and maintain facilities
- facilitate access to facilities and programmes
- facilitate capacity-building
- facilitate and support excellence-enhancing programmes
- facilitate coordination and cooperation with other spheres of government
- establish, upgrade and maintain museum infrastructure

- facilitate access to museum facilities and programmes
- achieve international standards in collections care and management
- transform museum content and museum exhibitions
- entrench quality education services for schools and provide opportunities for lifelong learning for all
- ensure service excellence at museums in the major centres
- establish, upgrade and maintain heritage facilities
- support the preservation of heritage resources
- establish and support the structures
- provide language services
- facilitate capacity-building

## SERVICE DELIVERY OBJECTIVES AND INDICATORS:

### SUB-PROGRAMME 2.2: ARTS AND CULTURE

The Arts and Culture Component has expanded its footprint in the Province during the past year by making the shift to integrated planning, thus extending the scope of programmes through collaborations and interdepartmental synergy, at both local and district municipal level, as well as extending it to tertiary institutions and organisations. This has produced positive results in terms of new networks and partnerships and reaching a wider audience with fewer resources.

This new approach to the cultural forum programme has resulted in the formation of four district cultural forums, namely in the Overberg, Eden, Central Karoo and Cape Winelands, and has resulted in district municipalities committing both financial and operational support to the cultural forums. Although draft service level agreements have been concluded, these are to be formalised once operational training has been completed and structures are operational and in place within the cultural forums. The component has compiled a manual for the cultural forums to guide their operational activities. It is envisaged that these structures will become the conduit and the mouthpiece for arts and culture within the local rural communities.

The component has succeeded in having integration across programmes as the arts, culture, heritage, museums, and language, library and archives awards could attest to. The visual arts genre is focused on the introduction of new media, namely photography and videography as an area of visual media for the youth. Training programmes were held in Eden, the Cape Winelands and the Metro respectively and the works of the trainees were compiled into a birthday calendar. These calendars are now utilised by both the component as a way of marketing the service and an art form created by the youth as part of a portfolio of their work. This affords youth an opportunity to market themselves to a wider audience.

Collaboration with the Cape Peninsula University of Technology (CPUT) has been twofold. The Department has contributed to the curriculum by enabling students to translate theoretical training into practice by having the second-year students designing the awards for the Provincial Arts, Culture, Language, Heritage, Library and Archives Awards evening. This added a new dimension, since each category award had its own unique design. This provided

an opportunity to the students to have their work seen by the arts fraternity at a prestigious event.

The music genre has forged meaningful partnerships which have elevated the level of training to the performance and showcasing of work on Cape Town's big stages. One such initiative was the Delft music project, which started as a pilot project within a community two years ago. The product, a Jazz Big Band, has performed at the Cape Town International Jazz Festival in April 2010. This process has seen the development of youth from learning to play an instrument and learning to read music and eventually it has started yielding economic rewards and opportunities for them, which otherwise would not have been realised. Instrument repair is a rare and dying skill, which has been revived through our programme and has provided skills to youth, so as to generate an income from the acquired skills.

The component has made great strides and inroads within the rural areas with the commencement of the Klappmuts programme - a collaboration between the Klappmuts Primary School, Backberg Wine Estate and the Department. Programmes in music training have also commenced in Piketberg, Elsie's River and Ocean View. The indigenous music programme was expanded to include the manufacturing and playing of the indigenous music instruments. A booklet on the instruments, to be produced during the new year, will be launched when the indigenous orchestra performs in September 2010.

This year three community members have been afforded the opportunity to work with the CEO and his team, as interns assisting with the planning of the Suidoosterfees. This opportunity for acquiring skills and expertise within the ambit of the arts, which could be ploughed back into rural communities, is the upward trajectory that we envisaged with these programmes. The intern from Goedverwaght will be a key figure in the planning of the Snoek and Patat Festival in the area and the other intern, a member of the regional music structure - a product of the music genre development programme - has commenced with the planning of a festival in Beaufort West which will take place during Heritage Month.

The component strives to integrate programmes and thus involves all cultural officers with the generic programmes of the component which include the arts week, annual funding and the cultural forums. The Arts Week was held in the Witzenberg area during June and consisted of workshops within the various genres, as well as a showcasing event. The week highlighted the potential of the arts as a vehicle for social cohesion and for building communities, as it brought together various entities within the towns who previously had not worked together. Storytelling took on a new dimension when a senior woman from the area shared with youth the experience of the Tulbagh earthquake and its devastating consequences. The week demonstrated that skills and knowledge were not only acquired through workshops and training, but also through interaction and the exchange of experiences between young and old. Furthermore, this lady will serve in the District Cultural Forum.

The drama genre has worked closely with the ATKV (Afrikaanse Taal- en Kultuurvereniging) in the promotion of drama amongst youth in the West Coast area. Through the "Train the Trainer" programme, the reach of the training extended to towns as far as Rietpoort in the north and Darling in the south. Through this process the more refined dramas will be

showcased at the Cederberg Festival and Evita se Perron, as well as at the Suidoosterfees.

The current economic climate has seen an increase in the number of people participating in the craft training which was held in Paarl, Stellenbosch, Tulbagh, Worcester and Ashton. The collaboration with the CCDI (Cape Craft Design Institute) has facilitated the display of work, produced at the Worcester workshop, at the Design Indaba 2010. The collaboration has resulted in participants attending the entrepreneurial course with CCDI. They were also afforded the opportunity to visit the Fab Lab at CCDI, which showed them how craft production can be aided by technology.

Collaborations with tertiary institutions, the corporate sector, professional organisations and individuals are vital to the success of the component's initiatives. These collaborations have advanced the arts at various levels and encouraged more youth to participate.

### COLLABORATIONS TO ADVANCE ARTISTIC DISCIPLINE

GENRE	PROJECT/S	ROLEPLAYERS
Visual Arts	The annual Arts, Culture, Heritage, Language, Libraries, Museums and Archives Awards Photographic and videographic training workshops	<ul style="list-style-type: none"> <li>- Vansa</li> <li>- Cape Peninsula University of Technology</li> <li>- Sanlam</li> </ul>
Drama	Drama training workshops and festivals on the West Coast Puppetry training	<ul style="list-style-type: none"> <li>- ATKV</li> <li>- Denise Newman (actress)</li> <li>- Suidoosterfees</li> </ul>
Music	Indigenous music, instrument-making and playing, training workshops Brass band training Klapmuts Music Initiative Kapel Music Project Songwriting workshops	<ul style="list-style-type: none"> <li>- Dizu Plaatjies</li> <li>- University of Stellenbosch</li> <li>- Backsberg Wines</li> <li>- Camillo Lombard</li> <li>- Clive Ridgeway</li> </ul>
Dance	Dance workshops and training	<ul style="list-style-type: none"> <li>- Dance for All</li> <li>- Jazzart</li> </ul>

Craft	Training workshops and a training winter school	<ul style="list-style-type: none"> <li>- CCDI</li> <li>- Ceramics SA</li> <li>- Local and District Municipalities</li> <li>- Manenberg People's Centre</li> <li>- WCED Safer Schools</li> <li>- Community organisations</li> <li>- Arts Centres</li> <li>- Museums</li> </ul>
<b>Transversal Programmes</b>	Cultural Forums Creative Spaces Arts week in Witzenberg	

The annual funding process supported 61 organisations. Staff conducted visits to these organisations and a report was completed for each visitation made. Another 21 projects were supported with additional funding made available to the Department in the Adjustment Estimates.

Training for NGO's included the funding recipients and others who had not qualified for funding in the 2009/2010 financial year. It was presented at venues throughout the Province. The focus was largely on empowering organisations in terms of organisational capacity and skills. Training sessions were held in Vredenburg, Oudtshoorn, Vredendal, Hawston and Worcester. The training emphasised the methods for organisations to source funding and how to ensure that the tools and systems are known, in order for the organisation to continue its work beyond the Department's annual funding system. The training provided people with the necessary skills and expertise to access resources and how to adequately account for them. A training manual was developed in collaboration with the service provider. It will be useful as a learning and reference tool to new and emerging organisations.

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

To commemorate International Museum Day with the theme: Museums and Tourism, the museums brochure was launched at the Old Harbour Museum in Hermanus on 20 May 2009.

Maintenance interventions at Hout Bay Museum and Simon's Town Museum were completed. Most of the maintenance work was done by staff of the Museum Service and a number of affiliated museums. This gave staff the opportunity to work in a large team. Another positive result was the transfer of scarce skills to staff members who lack skills and experience in this type of restoration work. Procedures have also been put into place to ensure that these museum buildings are regularly maintained.

Museum Technical Service assisted affiliated museums to be more accessible to those with disabilities. Four museums, namely Hout Bay Museum, Hugenote Gedenkmuseum (Franschhoek), Wellington Museum and Oude Kerk Volksmuseum (Tulbagh) received advice regarding accessibility for physically challenged visitors. A guide, printed in Braille to enable blind visitors to experience the open-air section of the traditional "werf" at the Worcester