

BUDGET STATEMENT NUMBER 2

DEPARTMENTAL ESTIMATES

VOTE NUMBER 9

DEPARTMENT OF ENVIRONMENTAL AND CULTURAL AFFAIRS AND SPORT

Responsible Political Office Bearer:

Provincial Minister of Environmental and Cultural Affairs
Provincial Minister of Transport, Sport and Recreation

Administration Department:

Department of Environmental and Cultural Affairs and Sport

Accounting Officer:

Head of Department, Environmental and Cultural Affairs and Sport

1. OVERVIEW

Mission

To preserve, extend and promote the natural and cultural heritage of the Western Cape and an information and reading culture and to promote sport and recreation for the benefit, development, well-being and enjoyment of present and future generations.

Core functions

Integrated pollution and waste management
Commissioner for the environment
Environmental Impact and Bio-diversity
Nature Conservation
Legal administration and support services
Cultural services
Library services
Museum services
Heritage resource management
Archive services
Sport and recreation
Information services and major events
School sport

Strategic objectives

Transformation of the Department.
Development of eco-tourism and Public Private Partnerships (PPP's) opportunities.
Outsourcing integrated environmental management reviews.
Provision of a single entry/exit system for development applications.
Assistance to local authorities in the building/upgrading of libraries.
Promotion of the use of libraries and library material.
Promotion of the three official languages, culture and heritage and nature conservation in the Western Cape through support of the Western Cape Language Committee, the Western Cape Cultural Commission and the Western Cape Nature Conservation Board (WCNCB).
Promotion of cultural tourism through museums.
Provision of assistance for the establishment of community-driven museums.
Organisation of youth camps as an alternative to gangsterism and crime.
To conserve and present the heritage of the Western Cape.
Promotion of community games to keep the youth off the street.
Provision of assistance for the care of records and to preserve and use provincial archival heritage and the sustainable utilisation of heritage resources.
Supporting local authorities in providing new or upgraded sport facilities in disadvantaged areas.
Promote school sport.
Strategic directions with regard to capital expenditure:
The bulk of the provision is for office equipment in respect of the functional and organisational investigations by the Directorate Organisational Development, as well as new Departmental functions.

Statement of key Government outcomes

Transformation of the Department through the effective functioning of the Departmental Transformation Unit, Departmental Training Committee, Institutional Management Labour Committees and to give effect to the Departmental employment equity plan and communication policy.

Policy documents and/or legislation, for *inter alia*, archives, heritage resources, pollution control, environmental commissioner and environmental affairs.

Effectively functioning statutory Bodies.

Eco-tourism/Private Public Partnership (PPP) projects.

Streamlined system for development applications.

Upgraded existing and new libraries built.

Upgraded museum exhibitions.

Completed rural heritage projects.

Youth programmes and youth camps.

Completed tourism and cultural industry projects.

Sport-based youth camps.

Winter and Summer games events.

Community games.

Promote school sport projects.

2. REVIEW 2000/01

The expected service delivery outcomes that were achieved during the 2000/01 financial year are summarised as follows:

Draft Western Cape environmental implementation plan completed.

Enhance fiscal discipline and compliance with the Public Finance Management Act, 1999.

Commenced further development of the Bird Island Project.

Commenced development of the De Hoop Whale Trail.

Completed specifications and tenders for consultants to outsource integrated environmental management reviews.

2 new libraries and 2 upgraded libraries.

Assisted 480 arts and culture organisations in the Western Cape by providing assistance via the Western Cape Cultural Commission.

Provided 230 000 copies of new titles of library material to local authorities.

Developed 1 rural heritage settlement.

Empowered the inhabitants of the Western Cape to be multilingual and promoted previously marginalised indigenous language through the activities of the Western Cape Language Committee.

Allocated funds for 2 international sporting events and 4 national events.

Held Community games in 8 urban areas.

Winter and Summer school holiday community games implemented.

Provided R4 million towards the upgrading of Athlone Stadium.

Specific sport and recreation initiatives conducted to convey the message of HIV/AIDS and the need for responsible behaviour.

In comparison with previous budgets and targets the following can be highlighted:

The WCNCB became effective on 1 April 2000.

Museological services and management support to affiliated museums improved considerably due to expansion of capacity at the provincial museum services.

Legislation is being drafted for the Commissioner for the Environment.

Issuing of authorisations and exemptions and review environmental impact assessments (EIA's) in terms of the Environmental Conservation Act.

3 new libraries were constructed and 1 upgraded.

R4 million has been set aside to assist the City of Cape Town with the completion of Athlone Stadium.

A draft language policy has been implemented.

Filling of critical vacant posts in Integrated Environmental Management component.

New facilities are being developed for Sport and Recreation.

3. **OUTLOOK FOR 2001/02**

The key measurable objectives for the 2001/02 financial year are as follows:

Full compliance with the Public Finance Management Act and the creation of a structure for the Chief Financial Officer in liaison with Workstudy.

Ensure integrated environmental planning.

Promote impact management and sustainable development.

Establishment of the environmental commissioner.

Development of biodiversity policy and the monitoring thereof.

Management of conservation areas and the promotion of eco-tourism and the effective management of the Fynbos Working for Water Project by the WCNCB.

Assist controlling bodies of affiliated museums to collect, conserve and present their heritage.

To assist local library authorities by providing library material.

To assist culture organisations to promote culture in the Western Cape.

Promote multi-linguism.

Assist local library authorities in the building of new and the upgrading of existing library facilities.

Organise youth camps.

Organise community games.

Upgrading of sport facilities.

Table 1 Expenditure							
Department of Environmental and Cultural Affairs and Sport							
Programme	1999/2000 Actual R'000	2000/01 Budget R'000	2000/01 Est. Actual R'000	2001/02 Budget R'000	% Change Est. Actual to Budget	2002/03 MTEF R'000	2003/04 MTEF R'000
1. Administration	5 755	7 452	8 058	10 008	24.20	11 016	11 015
2. Environmental affairs	51 590	59 203	62 348	59 425	(4.69)	60 928	63 161
3. Cultural affairs	66 490	70 564	71 882	73 061	1.64	74 287	77 754
4. Sport	10 235	11 223	11 584	7 870	(32.06)	7 942	8 307
Departmental totals	134 070	148 442	153 872	150 364	(2.28)	154 173	160 237
Economic classification							
Current expenditure	125 303	139 568	144 747	146 010	0.87	149 810	155 874
Salaries and related costs	66 270	79 976	42 960	52 175	21.45	54 048	56 836
Goods and services purchased	39 532	41 196	30 474	31 872	4.59	32 425	33 903
Interest payments							
Transfers to households	19 324	18 255	71 244	61 832	(13.21)	63 205	65 003
Transfers to other levels of government	177	141	69	131	89.86	132	132
Subsidies							
Capital expenditure	8 767	8 874	9 125	4 354	(52.28)	4 363	4 363
Machinery and equipment	2 854	1 423	499	1 689	238.48	1 688	1 688
Land and buildings	2	2	2		(100.00)		
Infrastructure	13	12	13		(100.00)		
Other fixed capital							
Capital transfers	5 898	7 437	8 611	2 665	(69.05)	2 675	2 675
Total expenditure	134 070	148 442	153 872	150 364	(2.28)	154 173	160 237
Standard items							
Personnel expenditure	65 278	78 745	42 341	52 175 a	23.23	54 048	56 836
Administrative expenditure	12 026	11 362	5 636	6 799	20.64	6 897	8 570
Stores and livestock	20 819	20 830	18 771	19 826	5.62	19 826	20 025
Equipment	3 641	3 086	1 182	2 783	135.45	2 782	2 782
Land and buildings							
Professional and special services	6 101	7 545	5 479	4 299	(21.54)	4 755	4 361
Transfer payments							
Current	19 530	18 213	71 240	61 817	(13.23)	63 190	64 988
Capital	5 691	7 437	8 611	2 665	(69.05)	2 675	2 675
Miscellaneous expenditure							
Civil Pensions Stabilization Account	984	1 224	612		(100.00)		
Amount to be voted	134 070	148 442	153 872	150 364	(2.28)	154 173	160 237
a Includes R7 198 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.							

PROGRAMME 1: ADMINISTRATION

AIM: To conduct the overall management of the Department

PROGRAMME DESCRIPTION:

Office of the Provincial Minister

rendering of advisory, secretarial, administrative and office support services

Corporate services

human resource development (Public Service Act of 1994)

personnel and general administration (Public Service Act of 1994)

provisioning administration (Act 86 of 1968 and Western Cape Law 8 of 1994)

Financial Administration

maintaining of national and provincial financial prescripts and ensuring compliance exercising overall accounting control

exercising powers and duties in accordance with the Public Finance Management Act and other applicable legislation

financial administration and accounting control (Public Finance Management Act, 1999)

REVIEW 2000/01

An effective service of high quality was delivered to all clients. Fiscal discipline was enhanced and compliance with the Public Finance Management Act in as far as existing capacity allows was maintained.

A survey was concluded to determine existing service delivery. Notable shortfalls were identified which require further attention. Attention was given to internal checking and control based on areas of weakness identified by the Auditor-general. Certain financial policy documents were implemented. Budget planning and financial control was also enhanced. Financial meetings were conducted with programme managers and top management on a monthly basis

An inspection programme was drawn up and institutions were subjected to informal compliance checking.

PLANNING OUTLOOK FOR 2001/02

Key measurable objective

Client satisfaction and meeting client requirements.

Sectors targeted

Internal (provincial departments) and external clients (the public, excluding the Western Cape Provincial Government).

Service establishments

All offices of the department, provincial public entities and the public of the Western Cape.

Outputs

A finalised service delivery improvement plan and to deliver services in accordance with the plan.

Service level

Types of services

Personnel, provisioning, financial and legal administration.

Desired improvement

Improved service delivery within the department.

Benchmark

Service standard agreements in place.

Monitoring and reporting

Performance indicators

Measurement of turn-around time, measure of quality of services, and developed questionnaires.

Time intervals

Quarterly.

Mechanisms

Management meetings, evaluation of questionnaires and monitoring of performance agreements.

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant

Improve the quality and accessibility of services provided by the Provincial Government.

Key measurable objective

Full compliance with the Public Finance Management Act, 1999 (PFMA) and creation of a structure for the Chief Financial Officer in liaison with Workstudy.

Sectors targeted

All departmental personnel.

Service establishments

All offices of the department and public entities.

Outputs

Departmental strategic plan, framework for risk assessment and reporting. Fraud prevention plan, effective systems of internal control, tariff register for all products and services and internal financial inspections report.

Service level**Types of services**

Personnel, provisioning, financial and legal administration.

Desired improvement

Effective, efficient and transparent systems in place, greater fiscal discipline, no cases of unauthorised, fruitless and wasteful expenditure and effective handling of cases of financial misconduct.

Benchmark

Compliance with the Public Finance Management Act, 1999 (PFMA).

Monitoring and reporting mechanisms per objective**Performance indicators**

Compliance with PFMA, Treasury Regulations and Treasury Directives, finalisation of cases of financial misconduct, identification of fruitless, wasteful and irregular expenditure and adherence to job descriptions of all personnel.

Time intervals

As prescribed by the PFMA.

Mechanisms

Internal Inspection Unit, Internal Audit Committee and Budget reporting.

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant

Improve the quality and accessibility of services provided by the Provincial Government.

EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04

To enhance service delivery to an optimal level. Full compliance with the Public Finance Management Act.

Table 1.1 Expenditure - Programme 1: Administration Department of Environmental and Cultural Affairs and Sport							
Sub-programme	1999/2000 Actual R'000	2000/01 Budget R'000	2000/01 Est. Actual R'000	2001/02 Budget R'000	% Change Est. Actual to Budget	2002/03 MTEF R'000	2003/04 MTEF R'000
1. Office of the Provincial Minister	493	727	740	1 298 a	75.41	1 392	1 462
2. Corporate services	3 449	4 724	5 181	5 766	11.29	6 065	6 324
3. Financial administration	1 813	2 001	2 137	2 944	37.76	3 559	3 229
Departmental totals	5 755	7 452	8 058	10 008	24.20	11 016	11 015
<i>a</i> Includes salary R339 000 and remunerative allowance R139 000 of the Provincial Minister of Environmental and Cultural Affairs.							
Economic classification							
Current expenditure:	5 636	7 347	7 953	9 966	25.31	10 974	10 973
Salaries and related costs:	3 954	5 818	6 373	8 173	28.24	8 714	8 962
Goods and services purchased:	1 672	1 515	1 566	1 781	13.73	2 248	1 999
Interest payments:							
Transfers to households:							
Transfers to other levels of government:	10	14	14	12	(14.29)	12	12
Subsidies:							
Capital expenditure:	119	105	105	42	(60.00)	42	42
Machinery and equipment:	119	105	105	42	(60.00)	42	42
Land and buildings:							
Infrastructure:							
Other fixed capital:							
Capital transfers:							
Total expenditure	5 755	7 452	8 058	10 008	24.20	11 016	11 015
Standard items							
Personnel expenditure:	3 902	5 733	6 288	8 173 a	29.98	8 714	8 962
Administrative expenditure:	927	452	497	621	24.95	633	778
Stores and livestock:	159	120	126	212	68.25	212	212
Equipment:	277	162	162	470	190.12	470	470
Land and buildings:							
Professional and special services:	438	900	900	532	(40.89)	987	593
Transfer payments:							
Current:							
Capital:							
Miscellaneous expenditure:							
Civil Pensions Stabilization Account:	52	85	85		(100.00)		
Amount to be voted	5 755	7 452	8 058	10 008	24.20	11 016	11 015
<i>a</i> Includes R525 454 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.							

PROGRAMME 2: ENVIRONMENTAL AFFAIRS

AIM: To promote the conservation of natural resources, integrated pollution and waste management and development that is sustainable and mitigates adverse environmental impacts.

PROGRAMME DESCRIPTION:

Environmental impact management and bio-diversity

facilitate and develop integrated environmental planning and policy

ensure environmental impact management and sustainable development and administration of applicable environmental legislation (Act 73 of 1989, Ordinance of 1974, Act 107 of 1998)

develop and monitor bio-diversity policy (Act 107 of 1998)

Integrated pollution and waste management

facilitate and develop co-operative management measures, mechanisms and decision-support systems to ensure integrated pollution and waste management (Act 107 of 1998, Act 45 of 1965)

develop and implement, pollution prevention, waste minimisation/cleaner production and recycling programmes, projects and initiatives (Act 107 of 1998, Act 45 of 1965)

Environmental Commissioner

establish the Environmental Commissioner (Section 71, Chapter 9 of Western Cape Constitution, Act 1 of 1998)

Western Cape Nature Conservation Board (WCNCB)

application and implementation of the Western Cape Nature Conservation Board Act, 1998 (No. 15 of 1998)

Support services

providing management and administrative functions to Environmental Impact Management Services and Integrated Pollution Waste Management

REVIEW 2000/01

Expected service delivery outcomes for 2000/01 that were achieved are:

A strategic management plan, service delivery improvement programme and human resources development plan were compiled.

A Directorate Pollution and Waste Management was established.

Various environmental impact management guidelines and procedures were completed.

A draft Western Cape Environmental Implementation Plan was completed.

A strategy for eliminating Environmental Impact Assessment (EIA) authorisation/exemptions backlog was established.

A report to the South African Human Rights Commission on progressive realisation of environmental rights in Western Cape was submitted.

Needs assessment for Waste Information System was conducted.

Plastics recycling initiative was initiated.

Regular liaison meetings were convened by the Western Cape Nature Conservation Board on nature conservation policy matters.

Regular liaison meetings were convened with relevant national, provincial and local authorities to streamline decision-making on planning and development applications and ensure co-operative governance.

The draft Environmental Commissioner Bill was completed.

Enhanced fiscal discipline and compliance with the Public Finance Management Act in as far as existing capacity allows was carried out. Service delivery was improved.

PLANNING OUTLOOK FOR 2001/02

Key measurable objective

Environmental impact management and bio-diversity

To facilitate and develop integrated environmental planning and policy, ensure environmental impact management and sustainable development and administration of applicable environmental legislation, and to develop and monitor the bio-diversity policy.

Sector targeted

Other national and provincial departments, local authorities, conservation authorities, business and industrial sector, land and property owners, interested and affected parties, Non-governmental Organisations (NGO's) and Central Business Organisations (CBO's).

Service establishment

Cape Town, George

Outputs

Coastal management demonstration projects.
Provincial indicators for environmental sustainability.
Provincial norms and standards for Environmental Impact Management.
Provincial Environmental Policy.
Provincial Environmental Impact Management Regulations.
Western Cape Environmental Implementation Plan.
Socio-economic protocols on the progressive realisation of the environmental rights of citizens in the province.
Procedures to streamline development authorisations for development applications.
Comments on rezoning and change in land use applications.
Approval/rejection of development applications for Protected Natural Environments.
Comments on spatial plans (eg Integrated Development Frameworks/Structure Plans).
Record of Decision for Environmental Impact Assessment authorisations/exemptions.
Comments on Environmental Management Programme Reports (EMPR's) in terms of the Minerals Act.
Provincial policies on nature conservation related matters.
Monitoring system on nature conservation.
Draft Provincial strategy for implementing the Convention on Biological Diversity.
Community based resource management pilot projects.

Service level

Types of services

Advice to planning and environmental management authorities.
Policy drafting and monitoring of compliance.
Legislative review and reform.
Scrutiny and review of rezoning and change in land use applications, spatial plans and EMPR's.
Review of Protected Natural Environment development applications.
Review of Environmental Impact Assessment authorisations/exemptions applications, Scoping Reports and EIA Reports.
Provide an advisory and facilitation service in respect of matters referred to the Minister for conciliation, arbitration or investigation in terms of the National Environmental Management Act.
Technical advice to Minister.
Reporting on progressive realisation of environmental rights, state of environment and impact management.

Desired improvement

Greater accuracy and verification of reporting to the Human Rights Commission.
Eliminate backlog on Environmental Impact Assessment (EIA) authorisations/exemptions and greater consistency of EIA Records of Decision.
Timeous comments to relevant authorities on rezoning and change in land use applications, spatial plans and EMPR's.
Alignment of national and provincial policy and priorities.
The Directorate's Strategic Management Plan and key performance indicators identified in business plans will be measured.

Benchmark

National policy, norms and standards.
Approval of provincial environmental assessment regulations (Acts and Regulations) by Committee for Environmental Co-ordination.
Adoption of the Western Cape Environmental Implementation Plan by the Committee for Environmental Co-ordination.
Environmental impact management best practice.
Compliance with environmental management principles in chapter 1 of the National Environmental Management Act (107 of 1998).
Reporting requirements and standards of Human Rights Commission.

Monitoring and reporting

Performance indicators

Coastal management demonstration projects identified.
Provincial indicators for environmental sustainability recommended.
Provincial norms and standards for environmental impact management recommended.
Provincial environmental policy drafted and submitted to Cabinet.
Provincial environmental impact management Regulations drafted.
Western Cape Environmental Implementation Plan Report submitted to the Committee for Environmental Co-ordination (CEC).
Procedures to streamline development authorisations for development applications recommended.
Comments on rezoning and change in land use applications submitted timeously.
Approval/rejection of development applications for Protected Natural Environments given within reasonable time period.
Comments on spatial plans (eg Integrated Development Frameworks/Structure Plans) submitted timeously.
Record of Decision for Environmental Impact Assessment authorisations/exemptions issued within reasonable 'turnaround' time.
Comments on Environmental Management Programme Reports submitted timeously.
Provincial environmental conservation policy prepared for Cabinet.
Nature conservation monitoring system established and implemented.
Draft Provincial strategy for implementing the Convention on Biological Diversity prepared.
Socio-economic protocols submitted to SA Human Rights Commission timeously.

Time intervals

Monthly progress reports
Western Cape Environmental Implementation Plan Report submitted according to requirements in National Environmental Management Act and time frames set by national Minister.
Socio-economic protocols submitted according to time frames set by the South African Human Rights Commission.

Mechanisms

Minister, Head of Department (HOD), HOD/MINTECH and Committee for Environmental Co-ordination and the South African Human Rights Commission.

Linkage of objective to the applicable Strategic Objectives/Outcome that is most dominant

Protect, enhance and promote the total environmental for the optimal development of our people.

Integrated pollution and waste management

To facilitate and develop co-operative management measures, mechanisms and decision-support systems to ensure integrated pollution and waste management, and to develop and implement pollution prevention, waste minimisation, cleaner production and recycling programmes, projects and initiatives.

Sector targeted

Other national and provincial departments, local authorities, pollution and waste disposal authorities, business and industry sector, organised labour, transportation sector, land and property owners, interested and affected parties, Non-governmental Organisations (NGO's) and Central Business Organisations (CBO's).

Service establishment

Cape Town

Outputs

Integrated Waste Management Plan.
Pilot and demonstration projects.
Integrated monitoring system for pollution, waste and impact management.
Waste Information System and decision-support tools.
Provincial norms and standards, and guidelines.
Waste Minimisation Awareness Programme.

Service level

Type of Service

Develop and implement policies, legislation, strategies, action plans, norms and standards, and guidelines on pollution and waste management.

Support programmes and projects in the province and local authorities on pollution and waste management.

Develop and /or expand on management measures and mechanisms to integrate pollution and waste management in policies, legislation, plans , standards, norms and guidelines at a provincial and local sphere.

Establish or expand on information systems to address the state of environment in terms of pollution and waste.

Provide information to national departments to improve decision-making and contribute to the state of the environment reporting.

Provide information to the public on pollution and waste management.

Environmental education and awareness and capacity building in terms of pollution and waste management.

Desired improvement

Greater accuracy and verification of reporting to the Human Rights Commission.

Alignment of national and provincial policy and priorities.

Integrated pollution and waste management service established in the province.

The Directorate's Strategic Management Plan and key performance indicators identified in business plans will be measured.

Benchmark

National policy, norms and standards.

Integrated pollution and waste management best practice.

Compliance with environmental management principles in chapter 1 of the National Environmental Management Act (107 of 1998).

Reporting requirements and standards of Human Rights Commission.

Monitoring and reporting

Performance indicators

Draft First Generation Integrated Waste Management Plan approved.

Environmental Management Co-operation Agreements demonstration projects in place.

Integrated monitoring system designed.

Medical waste guidelines drafted.

Provincial norms and standards, and guidelines developed.

Waste Minimisation Awareness Programme designed.

Socio-economic protocols submitted to the South African Human Rights Commission timeously.

Recycling pilot project in place.

Time intervals

Monthly progress reports

Socio-economic protocols submitted according to time frames set by SA Human Rights Commission.

Mechanisms

Minister, Head of Department (HOD), HOD/MINTECH and Committee for Environmental Co-ordination and, the South African Human Rights Commission.

Linkage of objective to the applicable Strategic Objectives/Outcome that is most dominant

Protect, enhance and promote the total environmental for the optimal development of our people.

Environmental Commissioner

The establishment of the Environmental Commissioner.

Sector Targeted

Civil society, Organised labour, Business and industry.

Outputs

Environmental Commissioner Bill (to be enacted).

Office of the Environmental Commissioner.

Service Level

Types of services

Consider environmental complaints.

Recommend a course of conduct to any provincial organ of state/municipality whose activities have been investigated.

Desired improvement

Greater due process .
Public access to an independent complaints system and structure.

Benchmark

Measured against the Environmental Commissioners Strategic Management Plan and annual report to the Provincial Parliament.

Monitoring and reporting**Performance indicators**

Environmental Commission Act promulgated .
Office of Environmental Commissioner operational

Time intervals

As required by statute and in terms of section 74 of the Provincial Constitution.

Mechanism

As required by statute and in terms of section 74 of the Provincial Constitution.

Linkage of objective to the applicable Strategic Objectives/Outcome that is most dominant

Protect, enhance and promote the total environmental for the optimal development of our people.

Western Cape Nature Conservation Board

The management of conservation areas by the Western Cape Nature Conservation Board (WCNCB).

The management of proclaimed conservation areas for the maintenance of natural processes and life support systems and the promotion and the management of eco-tourism and the effective management of the Fynbos Working for Water Project (FWWP) by the Western Cape Nature Conservation Board.

To facilitate the establishment of Private and Local Nature Reserves and Conservancies.

Sector targeted

General public of the Western Cape.

Service establishment

Nature Reserves and other conservation areas and heritage programmes.

Outputs

Apply sound ecological management strategies to nature reserves, certain marine reserves, wilderness areas and mountain catchment areas.

Identify and facilitate the establishment of conservancies, private and local nature reserves.

Promote a contractor system for conservation management.

Establishment of additional conservation areas identified by the Cape Action Plan for the Environment (CAPE) (e.g.Mega).

Develop new business units.

Transformation (make specific affirmative action appointments in middle management).

Development of eco-tourism (Public-private opportunities etc.).

Manage and achieve full integration with FWWP and promote secondary industries.

Active involvement of local communities in conservation management through advisory committees.

Implement Cape Nature Conservation's (CNC's) strategic Regional Deveopment Programme (RDP) plan.

Launch youth camps in collaboration with Cultural Affairs and Sport and other relevant Provincial Departments.

Service level**Types of services**

Maintain natural process and life support systems (e.g. clean water).

Eco-tourism opportunities.

Community involvement in nature conservation.

Job creation.

Youth camps.

Desired improvement

Proclaim statutory conservation areas based on the outcome of CAPE.

Create more eco-tourism opportunities.

Better fire and alien plant management.

Outsourcing of non-core business.

Better community involvement.

Benchmark

According to management and business plan.

Monitoring and Reporting

Performance indicators

Annual monitoring of the success of ecological management.

Establish annual ecological audits at all reserves.

Evaluate and monitor the establishment of eco-tourism opportunities and Public Private Partnerships (PPP's).

Measure the effectiveness of the integration with the FWWP.

Evaluate the success of the implementation of the RDP plan.

Number of conservancies, private and local reserves established.

Number of contractors used successfully on reserves.

Successful establishment of new formal conservation areas (CAPE).

Successful operation of new area/business units.

Success of Transformation (and number of affirmative appointments).

Time intervals

Annually and quarterly.

Linkage of objective to the applicable Strategic Objectives/Outcome that is most dominant

Protect, enhance and promote the total environmental for the optimal development of our people.

Key measurable objective

The rendering of a professional scientific service, by the Western Cape Nature Conservation Board (WCNCB), in support of conservation programmes and initiatives in the Western Cape.

To actively pursue transformation goals at all staff levels in this unit.

Sector targeted

Other government departments, universities and conservation management at provincial and national level.

Service establishment

Head quarters at Jonkershoek with the intention to establish capacity, in time, at all regional offices.

Outputs

The compilation of inventories of the natural biodiversity of the Western Cape.

The provision of input into monitoring of the biodiversity of the Western Cape.

Assistance with development and review of conservation policy.

The initiation, undertaking and management of research projects and programmes.

The facilitation of inter- and inter-organisational technology transfer.

Assistance with the development and implementation of training programmes.

Service level

Types of services

The development of information systems, inventories, data sets, scientific advice, technology transfer and audit of management activities.

Desired improvement

Improved ability and capacity to provide a professional scientific service at all regional offices.

Benchmark

An effective scientific support service, that is recognised and respected locally and nationally, for their professional conduct.

Correlation

Scientific service provided by conservation authorities in other provinces and South African National Parks.

Monitoring and reporting

Performance indicators

Regular auditing of the accessibility and quality of the scientific support rendered to ensure the successful realisation of the Western Cape Nature Conservation Board's key objectives.

Accurate and up-dated bio-diversity inventories of the Western Cape.

Significant improvement with the implementation of transformation at all levels.

More effective and regular monitoring programmes of the bio-diversity of the Western Cape.

Effective and regular review of conservation policy.

Well-managed research projects and programmes.

Improved capacity to provide sound scientific advice to management at all levels.

Effective inter- and intra-organisational technology transfer.

Development and implementation of effective training programmes.

Positive results from capacity building programmes.

Time intervals

Six monthly and annually.

Mechanisms

Internal and external auditing.

Linkage of objective to the applicable Strategic Objectives/Outcome that is most dominant

Protect, enhance and promote the total environmental for the optimal development of our people.

EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04

It is expected that the following initiatives/measures will be in place: integrated decision-making process for development applications; coastal management demonstration projects, second generation Western Cape Environmental Implementation Plan submitted to the Committee for Environmental Co-ordination, Western Cape environmental information system and decision support mechanisms, environmental rights monitoring and reporting system, and provincial environmental (including nature conservation) policy. Furthermore, there will be a nature conservation monitoring system and a provincial draft strategy for implementing the Convention on Biological Diversity.

The Office of the Environmental Commissioner will be in place and operational.

In addition, an improved and more effective scientific support for the conservation of the bio-diversity of the Western Cape with improved benefits to its people.

Table 1.2 Expenditure - Programme 2: Environmental Affairs Department of Environmental and Cultural Affairs and Sport							
Sub-programme	1999/2000 Actual R'000	2000/01 Budget R'000	2000/01 Est. Actual R'000	2001/02 Budget R'000	% Change Est. Actual to Budget	2002/03 MTEF R'000	2003/04 MTEF R'000
1. Environmental impact management and bio-diversity	1 408	6 287	6 732	6 019	(10.59)	6 129	6 435
2. Integrated pollution and waste management				1 413		1 418	1 490
3. Environmental commissioner		865	1 665	865	(48.05)	865	865
4. Western Cape Nature Conservation Board	50 182	52 051	53 951	49 993	(7.34)	51 376	53 174
5. Support services				1 135		1 140	1 197
Departmental totals	51 590	59 203	62 348	59 425	(4.69)	60 928	63 161
Economic classification							
Current expenditure	49 645	58 145	61 289	58 382	(4.74)	59 876	62 109
Salaries and related costs	35 138	43 718	5 676	7 377	29.97	7 519	7 772
Goods and services purchased	14 407	14 307	2 576	1 998	(22.44)	1 977	2 159
Interest payments							
Transfers to households	1	38	53 027	49 003	(7.59)	50 376	52 174
Transfers to other levels of government	99	82	10	4	(60.00)	4	4
Subsidies							
Capital expenditure	1 945	1 058	1 059	1 043	(1.51)	1 052	1 052
Machinery and equipment	1 930	1 044	120	53	(55.83)	52	52
Land and buildings	2	2	2		(100.00)		
Infrastructure	13	12	13		(100.00)		
Other fixed capital							
Capital transfers			924	990	7.14	1 000	1 000
Total expenditure	51 590	59 203	62 348	59 425	(4.69)	60 928	63 161
Standard items							
Personnel expenditure	34 628	43 036	5 606	7 377 a	31.59	7 519	7 772
Administrative expenditure	8 087	7 134	901	1 226	36.07	1 205	1 387
Stores and livestock	3 641	2 795	285	227	(20.35)	227	227
Equipment	2 108	2 187	283	123	(56.54)	122	122
Land and buildings							
Professional and special services	2 624	3 376	1 259	479	(61.95)	479	479
Transfer payments							
Current			53 027	49 003	(7.59)	50 376	52 174
Capital			924	990	7.14	1 000	1 000
Miscellaneous expenditure							
Civil Pensions Stabilization Account	502	675	63		(100.00)		
Amount to be voted	51 590	59 203	62 348	59 425	(4.69)	60 928	63 161
a Includes R3 930 108 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.							

PROGRAMME 3: CULTURAL AFFAIRS

AIM: To promote culture, conserve and manage the cultural, historical assets and resources of the Western Cape Province by rendering various services and assist local library authorities in rendering library services

PROGRAMME DESCRIPTION:

Cultural services

assistance to organisations for the conservation, promotion and extension of culture in terms of the Western Cape Cultural Commission and Cultural Councils Act, 1998 (Act 14 of 1998) and the South African Geographical Names Act, 1998 (Act 118 of 1998)

cultural management support services

Museum services

provincial museums in terms of Ordinance 8 of 1975

provincial-aided museums in terms of Ordinance 8 of 1975

local museums in terms of Ordinance 8 of 1975

museum specialist services

museum technical services

museum management support services

Language services

assistance to the Western Cape Language Committee in terms of the Western Cape Languages Act, 1998 (Act 13 of 1993)

language management support services

Heritage resource management services

heritage management support service in terms of the National Heritage Resources Act, 1999 (Act 25 of 1999)

Library services

library material and guidance in terms of Ordinance 16 of 1981

library subsidies in terms of Ordinance 16 of 1981

professional support services

Archive services

archive support services in terms of the National Archives Act, 1996 (Act 43 of 1996)

Support services

providing management and administrative functions to Cultural Affairs (Public Finance Management Act, 1999 and other applicable legislation, Ordinance 8 of 1975 and 16 of 1981, Western Cape Acts 13 and 14 of 1998, the National Heritage Resources Act, 1999 (Act 25 of 1999), the South African Geographical Names Act, 1998 (Act 118 of 1998) and the National Archives Act, 1996 (Act 43 of 1996)

REVIEW 2000/01

Empowerment of local communities who accepted ownership and presented their heritage in affiliated museums to local and foreign visitors, arts and culture organisations in the Western Cape were assisted to preserve, promote and develop culture in the Western Cape, provincial departments and organs of the state were empowered to serve inhabitants of the Western Cape in three official languages of the Province and previously marginalised indigenous languages of the Western Cape were promoted; library facilities and library material were provided to public library authorities in the Western Cape thus improving the quality of life of the inhabitants of the Western Cape. Economic growth was encouraged through tourism and preparing the inhabitants for the knowledge economy of the 21st century

The expected service delivery outcomes for 2000/01 were:

upgraded two existing library facilities in Bredasdorp and Pniel, as well as the construction of two new libraries namely one in Wellington and another in Sir Lowry's Pass. In comparison with 1999/2000, funds were provided for projects at: McGregor, Genadendal, Zwelihle (Hermanus) and Nqubela (Robertson)

assisted 480 arts and culture organisations in the Western Cape to preserve, promote and develop culture in the Western Cape by providing assistance via the Western Cape Cultural Commission established in 1999

empowered the inhabitants of the Western Cape to be multilingual and promote previously marginalised indigenous languages through the activities of the Western Cape Language Committee established in 1999; and

communities were empowered by providing managerial and conservation assistance to affiliated museums, transforming exhibitions and collections through research, design and display and designing travelling exhibitions relating to significant historical events or relevant themes.

PLANNING OUTLOOK FOR 2001/02

Key measurable objective

To assist with 500 arts and culture organisations to preserve, promote and develop culture in the Western Cape, for the benefit, well-being and enjoyment of present and future generations.

Sector Targeted

Arts and culture in the Western Cape.

Service establishments

Non-governmental Organisations (NGO's) and arts and culture organisations in the Western Cape.

Outputs

Support and assistance to 500 NGO's and arts and culture organisations in the Western Cape.

Service level

Types of services

Assessment and processing of applications and administration of cultural facilities.

Desired improvement

120 more applications processed.

Benchmark

900 applications processed in 2000/01.

Monitoring and reporting

Performance indicator

More applications processed per month and an increase in the number of visitors to cultural facilities.

Time intervals

Monthly, quarterly and annual timeframes.

Mechanisms

Statistics from the Western Cape Cultural Commission's databases and booking system of cultural facilities.

Linkage of objective to the applicable Strategic Objectives/Outcome that is most dominant

Protect, enhance and promote the total environmental for the optimal development of our people.

Key measurable objective

Promote multilingualism by giving increasing effect to the equal status of the three official languages of the Western Cape and elevate the status and advance the use of the indigenous languages of the province.

Sector Targeted

Inhabitants of the Western Cape.

Service establishments

Provincial government departments and other organs of state.

Outputs

Provincial language policy for the Western Cape provincial government during 2001/02.

Service level

Types of services

Guidance in policy development, support, research and monitoring the equal status of the official languages of the Province and develop programmes for the elevation of the status and advancement of previously marginalised indigenous languages of the Western Cape.

Desired improvement

A well-planned and effective multilingualism project.

Benchmark

Increase in the equal use of the three official languages in the Provincial Parliament; all forms used in service rendering by the provincial departments to be translated into Xhosa by the end of financial year 2001/02; and research into previously marginalised indigenous languages in the Western Cape.

Correlation

50 % increase in use of all three official languages in the Provincial Parliament; 100 % in service rendering of forms available in Xhosa and database of previously marginalised indigenous languages of the Western Cape.

Monitoring and reporting**Performance indicator**

Number of debates in Provincial Parliament in three official languages; register of forms in each department in all three official languages and research programme on previously marginalised indigenous languages of the Western Cape.

Time intervals

Quarterly and annually.

Mechanisms

Statistics and research information available from various sources, including Hansard, departmental form registers, universities and research units.

Linkage of objective to the applicable Strategic Objectives/Outcome that is most dominant

Protect, enhance and promote the total environment for the optimal development of our people.

Key measurable objective

To assist controlling bodies of affiliated museums to collect, conserve and present their heritage through targeting and assisting controlling bodies of affiliated museums in the Western Cape.

Sector Targeted

Assist controlling bodies of affiliated museums.

Service establishments

Affiliated museums in the Western Cape.

Outputs

Six museum projects to be undertaken during 2001/02.

Service level**Types of services**

Management support, acquisition of artifacts, research, interpretation, planning and execution of exhibits and related media.

Desired improvement

More international, national and local visitors to proclaimed museums during 2001/02.

Benchmark

1 Million visitors to proclaimed museums during 2001/2002.

Correlation

5 % increase in visitor figures.

Monitoring and reporting**Performance indicator**

Number of visitors to new exhibitions.

Increase in local visitor numbers to new exhibitions and programmes.

Time intervals

Annually

Mechanisms

Statistics available from affiliated museums and from local tourism forums.

Linkage of objective to the applicable Strategic Objectives/Outcome that is most dominant

Protect, enhance and promote the total environment for the optimal development of our people.

Key measurable objective

Assist local authorities and owners of provincial heritage resources by providing guidance to ensure the sustainable utilization of existing heritage resources in social reform, economic growth (cultural and heritage tourism) and job creation, an audit of existing provincial heritage resources and the identification of new sites to be considered for formal recognition as provincial heritage sites.

Sector Targeted

Owners of provincial heritage resources, tourists and the general public of the Western Cape.

Service establishments

Local authorities and tourism authorities.

Outputs

Sustainable provincial heritage sites that are recognised and appreciated by the inhabitants of the Western Cape and by visitors.

Service level**Types of services**

Inspection, processing of applications for development and conservation plans, research, recording and documenting, provision of information on provincial heritage resources to the public.

Desired improvement

500 provincial heritage sites to be reviewed per annum.

Benchmark

1 500 declared provincial heritage sites in the Western Cape.

Establishment of a Provincial Heritage Resources Agency in terms of provincial legislation.

Integrated database.

Correlation

33%

Monitoring and reporting**Performance indicator**

Number of inspections.

Development of an integrated database.

Promulgation of provincial legislation.

Time intervals

Quarterly.

Mechanisms

Statistics available from the South African Heritage Resources Agency (SAHRA).

Linkage of objective to the applicable Strategic Objectives/Outcome that is most dominant

Protect, enhance and promote the total environmental for the optimal development of our people.

Key measurable objective

To assist local library authorities by providing library materials to ensure social reform, economic growth, job creation and the creation of a well-developed knowledge economy (statutory obligation).

Sector Targeted

General public of the Western Cape.

Service establishments

Public libraries in the Western Cape.

Outputs

Provision of acquired library materials to public libraries.

Service level**Types of services**

Selection, acquisition, processing and provision of library materials.

Desired improvement

118 000 items.

Benchmark

230 000 items in 2000/01.

Monitoring and reporting**Performance indicator**

Number of items provided.

Usage of the material.

Time intervals

Quarterly.

Mechanisms

Statistics available from Central Organisation Component and from Regional Services.

Linkage of objective to the applicable Strategic Objectives/Outcome that is most dominant

Protect, enhance and promote the total environmental for the optimal development of our people.

Key measurable objective

To assist local library authorities in the building of new and the upgrading of existing library facilities for previously disadvantaged communities (redress imbalances).

To ensure social reform, economic growth, job creation and transformation.

Sector Targeted

Local library authorities.

Service establishment

Public libraries in the Western Cape.

Outputs

Building or upgrading of library facilities.

Service level**Types of services**

Siting, planning and funding of capital projects, monitoring, execution of building contracts, once facilities are completed the library is stocked by the Library Service and the public library is put into operation by the local library authority.

Desired improvement

Build 3 new libraries and 3 upgrades per annum.

Benchmark

2 library or 2 upgrades per annum in 2000/01 (partly 1 library in 2001/02).

Monitoring and reporting**Performance indicator**

Fully equipped and functional library facilities as planned.

Time intervals

Progress of relevant projects will be evaluated quarterly.

Mechanisms

Reporting by regional planning team.

Linkage of objective to the applicable Strategic Objectives/Outcome that is most dominant

Protect, enhance and promote the total environmental for the optimal development of our people.

Key measurable objective

Assist local authorities and governmental bodies to manage and care for their records and to preserve and use provincial archival heritage and the sustainable utilisation of heritage resources in social reform, economic growth (cultural and heritage tourism) and job creation.

Sector targeted

Governmental bodies, new local authorities and the general public of the Western Cape.

Service establishments

Local authorities, governmental bodies and researchers.

Outputs

Properly managed records in all governmental bodies in the Western Cape and sustainable provincial archival heritage that are recognised and appreciated by the inhabitants of the Western Cape.

Service level**Types of services**

Approval of proposed record management systems, advice to governmental bodies, inspections, processing of applications, accessioning of new records, research, recording and documenting, provide information on provincial archival heritage to the public.

Desired improvement

Drafting of provincial legislation.

Sustained access to the public of the 27 linear km of archival heritage in the Western Cape during the provincialisation process.

Benchmark

Access to archival heritage in the Western Cape through cost-effective and efficient accession systems.

Establishment of a Western Cape Archives Service.

Promulgation of provincial legislation.

Correlation

20%

Monitoring and reporting**Performance indicator**

Number of new approved record systems.

Promulgated provincial legislation.

Successful negotiations with the national government in the transfer of the assets to the Western Cape government.

Time intervals

Quarterly

Mechanisms

Statistics available from the National Archives and the Department of Arts, Culture, Science and Technology.

Linkage of objective to the applicable Strategic Objectives/Outcome that is most dominant

Protect, enhance and promote the total environmental for the optimal development of our people.

EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04

To maintain a minimum service delivery level to the general public and owners of existing provincial heritage resources whilst the provincialisation of this function is finalised and implemented and new provincial legislation is adopted to ensure compliance with the national and provincial constitutional obligations.

To maintain a service delivery level to at least 1 000 arts and culture projects supported by the Western Cape Cultural Commission. The addition of 2 new libraries or the upgrades of 2 existing library facilities. To maintain a minimum service delivery level in every provincial department and in the Provincial Parliament where all three official languages have equal status and previously marginalised indigenous languages has been improved. To maintain a service delivery level of at least five new museum exhibitions per annum, and maintain the provisioning of at least 348 000 library items per annum and to deliver an archive service.

Table 1.3

Expenditure - Programme 3: Cultural Affairs
Department of Environmental and Cultural Affairs and Sport

Sub-programme	1999/2000	2000/01	2000/01	2001/02	% Change	2002/03	2003/04
	Actual	Budget	Est. Actual	Budget	Est. Actual to Budget	MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Cultural services	17 353	16 043	16 241	11 476	(29.34)	11 726	12 192
2. Museum services	12 908	13 991	14 164	15 669 *	10.63	16 009	16 646
3. Language services		602	609	1 552	154.84	1 585	1 648
4. Heritage resource management services				702		717	746
5. Library services	34 874	38 969	39 896	39 398	(1.25)	39 899	41 998
6. Archive services				594		607	631
7. Support services	1 355	959	972	3 670	277.57	3 744	3 893
Departmental totals	66 490	70 564	71 882	73 061	1.64	74 287	77 754
* Amount specifically and exclusively appropriated: Local museums: R24 000; Algemeen Nederlands Verbond: R10 000.							
Economic classification							
Current expenditure	64 729	67 878	69 196	70 423	1.77	71 649	75 116
Salaries and related costs:	25 313	27 819	28 250	33 172	17.42	34 301	36 366
Goods and services purchased:	21 833	23 767	24 654	26 114	5.92	26 211	27 613
Interest payments:							
Transfers to households:	17 519	16 252	16 252	11 029	(32.14)	11 029	11 029
Transfers to other levels of government:	64	40	40	108	170.00	108	108
Subsidies:							
Capital expenditure:	1 761	2 686	2 686	2 638	(1.79)	2 638	2 638
Machinery and equipment:	790	249	249	1 563	527.71	1 563	1 563
Land and buildings:							
Infrastructure:							
Other fixed capital:							
Capital transfers:	971	2 437	2 437	1 075	(55.89)	1 075	1 075
Total expenditure	66 490	70 564	71 882	73 061	1.64	74 287	77 754
Standard items							
Personnel expenditure:	24 910	27 400	27 831	33 172 a	19.19	34 301	36 366
Administrative expenditure:	2 492	3 171	3 613	4 071	12.68	4 168	5 371
Stores and livestock:	16 880	17 625	18 070	19 032	5.32	19 032	19 231
Equipment:	1 098	544	544	1 924	253.68	1 924	1 924
Land and buildings:							
Professional and special services:	2 217	2 720	2 720	2 773	1.95	2 773	2 773
Transfer payments:							
Current:	17 450	16 248	16 248	11 014	(32.21)	11 014	11 014
Capital:	1 040	2 437	2 437	1 075	(55.89)	1 075	1 075
Miscellaneous expenditure:							
Civil Pensions Stabilization Account:	403	419	419		(100.00)		
Amount to be voted	66 490	70 564	71 882	73 061	1.64	74 287	77 754
a Includes R2 504 904 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.							

PROGRAMME 4: SPORT

AIM: To ensure that the promotion of sport and recreation will contribute towards the reconstruction and development of the Western Cape community through the provision of equitable, accessible and affordable facilities, programmes and services

PROGRAMME DESCRIPTION:

Sport and recreation development

- rendering research, scientific and technological services
- financial contributions to organisations/bodies for the promotion of scientific and technological sport and recreation research
- control, promote and develop the provincial sport academy and promote sport programmes
- formulate inputs regarding sport policy and promote sport programmes
- manage and present specific sport development projects
- provide assistance to provincial sport associations and other relevant bodies to stimulate development of sport
- stimulate and promote training and capacity building projects
- awarding special incentives/payments to those sport people from the Western Cape selected to represent the country (or the Province) in order to enable them to accompany the national/provincial team
- formulate inputs regarding recreation policy
- provide assistance to recreation bodies for specific development purposes
- manage and present specific recreation projects
- stimulate and support capacity building programmes

Information service and major events

- annual awards for distinguished achievements on the sport field presented by the Provincial Minister
- control, manage and promote the provincial sport and recreation trust
- preparation and distribution of the departmental sport magazine
- develop and contribute towards sport marketing strategies
- promotion of sport, development, tourism and economic growth by supporting various major sport events that are hosted in the Province
- provide organisational support for major sport and recreation events
- render organisational support to high profile international sport guests
- establish, manage and promote the provincial facilities plan
- facilitate development of facilities with a view to improving the quality of life of disadvantaged communities

School Sport

- to provide the necessary financial and infrastructural support to ensure the delivery of School Sport and to ensure that the necessary policy and legislative frameworks are in place

Support services

- provide Sport management functions, transport and general administrative functions (Public Finance Management Act, 1999, as amended and other applicable legislation)

REVIEW 2000/01

Allocated funds for 2 international sporting events and 4 national events.

Specific further initiatives were conducted to introduce sport and recreation as a viable alternative to crime.

8 Community games were held in urban areas

Specific sport and recreation initiatives were conducted to convey the message of HIV/AIDS and the need for responsible behaviour.

Winter and Summer School holiday games were implemented.

The expected service delivery outcome for 2000/01 was to support the hosting of major sport events in the Province.

New facilities were being developed for Sport and Recreation.

PLANNING OUTLOOK FOR 2001/02

Key measurable objective

Community games held on a monthly basis.

Summer and winter games held in school holidays.

Youth Camps held quarterly.

Sport and Recreation Festivals- held on public holidays.

Sector targeted

Disadvantaged youth.

Outputs

At least 5 youth camps per annum.

At least 5 sport and recreation festivals per annum.

Summer and winter games in at least 10 disadvantaged areas.

Community games in at least 10 disadvantaged areas.

Service level**Types of services**

Event and project management, capacity building, enabling mass participation in sport and recreation.

Desired improvement

Extension of projects to rural areas via regional offices which need to be established.

Benchmark

Equals outputs.

Monitoring and reporting**Performance indicators**

Number of projects.

Measure quality of projects.

Measure participation levels.

Time intervals

Monthly.

Mechanisms

Monthly reports.

Linkage of objective to the applicable Strategic Objectives/Outcome that is most dominant

Contribute to the creation of a safer environment for our people.

Key measurable objective

Sport to be developed with respect to administration, refereeing, coaching, performance, equipment and sports education in order to increase the number of participants in sport.

Sector targeted

Provincial Sport Federations.

Service establishments

Provincial federations are funded in the 3 regions of the Province viz: Boland, SWD and Western Province.

Outputs

Improvement in level of administration.

Improvement in level of refereeing.

Improvement in level of coaching.

Improvement in standard of equipment.

Improvement in level of participation.

Improvement in level of Sport Education.

Service level**Types of services**

Transfer payments to Provincial Sport Federations, monitoring function, training function.

Desired improvement

Increase participation in sport especially from disadvantaged areas.

Benchmark

Benchmark equal outputs.

Monitoring and reporting**Performance indicators**

Measurement of number of referee and coaching clinics.

Measurement of number of sport education courses.

Annual survey to measure increase in participation.

Inventory of equipment purchased by codes.

Time intervals

Annually

Mechanisms

Chairman's reports.

Quarterly meetings with federations.

Linkage of objective to the applicable Strategic Objectives/Outcome that is most dominant

Contribute to the creation of a safer environment for our people.

Key measurable objective

To get more people to receive and internalise positive messages around HIV/AIDS.

Sector targeted

Youth.

Service establishments

Projects will take place in the 3 regions of the Province viz: Boland, South Western Districts (SWD) and Western Province.

Outputs and benchmark

HIV/AIDS information and messages to be distributed at all community events.

Service level**Types of services**

Dissemination of HIV/AIDS information.

Desired improvement

Reduction in the levels of HIV/AIDS.

Monitoring and reporting**Performance indicators**

Measurement of increase in awareness levels and reduction in the number of HIV/AIDS infections.

Mechanisms

Surveys

Linkage of objective to the applicable Strategic Objectives/Outcome that is most dominant

Contain the spread of HIV/AIDS and tuberculosis.

Key measurable objective

Improvement of the standard of sport facilities.

Upgrade of existing facilities via local authorities.

Monitoring to ensure that funded projects comply with norms and standards.

Sector targeted

Local authorities servicing disadvantaged areas.

Service establishments

Facilities are funded in the 3 regions of the Province viz: Boland, South Western Districts (SWD) and Western Province.

Outputs

Completion of the regional soccer facility (Athlone stadium).

The completion of at least 3 rural facilities.

Upgrading of at least 3 existing facilities.

Monitoring of all projects conducted in the previous financial year.

Service level**Types of services**

Transfer payment to local authorities, monitoring function, training function.

Desired improvement

Increase of sport facility footprint to all disadvantaged areas.

Benchmark

Benchmark equal outputs.

Monitoring and reporting**Performance indicators**

Increase in number of facilities.
Measure of quality of facilities.
Monitoring of norms and standards.

Time intervals

Monthly

Mechanisms

Quarterly reports

Linkage of objective to the applicable Strategic Objectives/Outcome that is most dominant

Maintain and improve the physical infrastructure required for the development of the Western Cape.

Key measurable objective

To sign co-operation agreements with at least one country every three years and to engage in at least one exchange programme during the same period.

Sector targeted

Leading Sport Nations.

Service establishments

Head Office (Cape Town).

Outputs and benchmark

Increase in number of exchange programmes and projects.

Service level**Types of services**

Signed international agreements.

Desired improvement

To develop projects which give effect to agreements signed.

Monitoring and reporting**Performance indicators**

Measurement of number of agreements signed and measurement of projects associated with agreements and the impact thereof.

Mechanisms

Liaison with Sport Nations.

Linkage of objective to the applicable Strategic Objectives/Outcome that is most dominant

Bind the Province, as the gateway to Africa, ever stranger to the country and the continent.

Key measurable objective

To host major sport events in the Province to attract and develop a sports tourism base.

Sector targeted

Provincial Sport federations and private sector companies, especially small, medium and micro enterprises (SMME's).

Service establishments

Provincial federations are funded in the three regions of the Province viz. Boland, South Western Districts (SWD) and Western Province.

Outputs

Increase the number of international, national and provincial sport events hosted in the Province and thereby contribute to economic growth and creation of employment opportunities.

Service level**Types of services**

Transfer payments to Provincial Sport Federations, monitoring function, training function and co-ordination.

Desired improvement

Increase in the number of major sport events in such a way to increase spectator attendance and exposure at these events and to have events organised in a more professional manner.

Monitoring and reporting**Performance indicators**

Measurement of number of international, national and provincial major sport events in the Province.
Economic impact of these events.

Time intervals

Annual measurement with a progress report at least three months after each event.

Mechanisms

Chairperson's progress report.
Quarterly meetings with federations.
Government officials serve on Local Organising Committees.

Linkage of objective to the applicable Strategic Objectives/Outcome that is most dominant

Prepare the people of the Western Cape for the knowledge economy of the 21st century.

EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04

To increase the number of major sport events in the Province so that the Western Cape becomes the Sports Mecca of South Africa in order to establish the sports tourism industry as a viable economic entity.

Contribute to the reduction of the levels of HIV/AIDS.

To increase the number of sport facilities available to disadvantaged communities to enable our youth to partake in sport and recreation activities as an alternative to anti-social behaviour.

To turn youth away from anti-social activities via participation in sport activities.

To increase the number of sport participants especially from disadvantaged communities by at least 20 %.

Table 1.4 Expenditure - Programme 4: Sport Department of Environmental and Cultural Affairs and Sport							
Sub-programme	1999/2000 Actual R'000	2000/01 Budget R'000	2000/01 Est. Actual R'000	2001/02 Budget R'000	% Change Est. Actual to Budget	2002/03 MTEF R'000	2003/04 MTEF R'000
1. Sport and recreation development	4 098	4 053	4 092	4 830	18.04	4 874	5 102
2. Information service and major events	5 275	6 193	6 505	2 259	(65.27)	2 278	2 376
3. School sport				1		1	1
4. Support services	862	977	987	780	(20.97)	789	828
Departmental totals	10 235	11 223	11 584	7 870	(32.06)	7 942	8 307
Economic classification							
Current expenditure	5 293	6 198	6 309	7 239	14.74	7 311	7 676
Salaries and related costs	1 865	2 621	2 661	3 453	29.76	3 514	3 736
Goods and services purchased	1 620	1 607	1 678	1 979	17.94	1 989	2 132
Interest payments							
Transfers to households	1 804	1 965	1 965	1 800	(8.40)	1 800	1 800
Transfers to other levels of government	4	5	5	7	40.00	8	8
Subsidies							
Capital expenditure	4 942	5 025	5 275	631	(88.04)	631	631
Machinery and equipment	15	25	25	31	24.00	31	31
Land and buildings							
Infrastructure							
Other fixed capital							
Capital transfers	4 927	5 000	5 250	600	(88.57)	600	600
Total expenditure	10 235	11 223	11 584	7 870	(32.06)	7 942	8 307
Standard items							
Personnel expenditure	1 838	2 576	2 616	3 453 a	32.00	3 514	3 736
Administrative expenditure	520	605	625	881	40.96	891	1 034
Stores and livestock	139	290	290	355	22.41	355	355
Equipment	158	193	193	266	37.82	266	266
Land and buildings							
Professional and special services	822	549	600	515	(14.17)	516	516
Transfer payments							
Current	2 080	1 965	1 965	1 800	(8.40)	1 800	1 800
Capital	4 651	5 000	5 250	600	(88.57)	600	600
Miscellaneous expenditure							
Civil Pensions Stabilization Account	27	45	45		(100.00)		
Amount to be voted	10 235	11 223	11 584	7 870	(32.06)	7 942	8 307

a Includes R237 534 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.

Table 2				
Reconciliation of Structural Changes				
Department of Environmental and Cultural Affairs and Sport				
Current Programme	2000/01 Budget	2000/01 Actual Amounts Shifted	2001/02 Budget	New Programme
	R'000	R'000	R'000	
Vote 1 : Premier, Director-General and Corporate Services: Programme 3	633	369	633	Vote 9 : Environmental and Cultural Affairs and Sport
Totals	633	369	633	

Table 3			
Details of Training Expenditure			
Department of Environmental and Cultural Affairs and Sport			
Programmes	2001/02	2002/03	2003/04
	R'000	R'000	R'000
1. Administration	64	67	70
2. Environmental Affairs	71	74	77
3. Cultural Affairs	61	64	67
4. Sport	32	33	34
Total	228	238	248

Table 4 Percentual salary distribution of personnel in the Provincial Service and related Public Sector

Post level	Programmes				Number of persons		
	1	2	3	4	Total	%	
16							
15	1				1	0.17	
14	2	1	1		4	0.67	
13	2	1	3	1	7	1.17	
12	1			1	2	0.33	
11	2	4	7	1	14	2.33	
10		5	1		6	1.00	
9	6	9	10	4	29	4.83	
8	6	9	23	5	43	7.17	
7	3	8	39	2	52	8.67	
6	7	4	69	6	86	14.33	
5	9	1	79		89	14.83	
4	4	1	41	1	47	7.83	
3			91	6	97	16.17	
2	6		117		123	20.50	
1							
TOTAL	49	43	481	27	600	100.00	
Key: Post level							
16	385 493 - 409 145	12	174 483 - 194 154	8	83 379 - 92 472	4	36 801 - 39 429
15	299 304 - 317 668	11	144 972 - 165 207	7	67 137 - 73 911	3	31 212 - 34 020
14	246 640 - 265 698	10	124 266 - 134 970	6	53 898 - 60 405	2	27 174 - 29 067
13	209 392 - 222 237	9	99 558 - 114 360	5	43 536 - 46 911	1	24 036 - 24 696

Table 5**Representation within Environmental and Cultural Affairs and Sport**

Post level	Number of posts filled	Persons as at 31 January 2001						
		African	Coloured	Indian	White	Female	Male	Disabled*
13 - 16	11	1	4	1	5	4	7	
9 - 12	26	3	7		16	9	17	
1 - 8	410	11	199	2	198	238	172	
Total	447	15	210	3	219	251	196	
Total		447				447		
Percentage of total number of posts filled		3.36	46.98	0.67	48.99	56.15	43.85	

* Note: Disabled as defined in section 1 (Definitions) of the Employment Equity Act; 1998 (Act 55 of 1998):
"people with disabilities" means people who have a long-term or recurring physical or mental impairment which substantially limits their prospects of entry into, or advancement in, employment;"

Table 6 **Details of Medium-Term Expenditure Framework**
Department of Environmental and Cultural Affairs and Sport

Programmes	1999/2000 Actual	2000/01 Budget	2000/01 Est. Actual	2001/02 Budget	% Change Est. Actual to Budget	2002/03 MTEF	2003/04 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Administration	5 755	7 452	8 058	10 008	24.20	11 016	11 015
2. Environmental affairs	51 590	59 203	62 348	59 425	(4.69)	60 928	63 161
3. Cultural affairs	66 490	70 564	71 882	73 061	1.64	74 287	77 754
4. Sport	10 235	11 223	11 584	7 870	(32.06)	7 942	8 307
Provision on Vote 10, Programme 4, Property management and works	5 742	9 600	11 816	4 046	(65.76)	4 100	4 100
Total	139 812 ^a	158 042	165 688	154 410	(6.81)	158 273	164 337
Increase/(decrease)		18 230	7 646	(11 278)		3 863	6 064
CLASSIFICATION OF EXPENDITURE (Economic classification)							
Current							
salaries and related cos	66 270	79 976	42 960	52 175	21.45	54 048	56 836
transfer payments	19 501	18 396	71 313	61 963	(13.11)	63 337	65 135
other current expenditur	45 028	44 296	34 137	35 918	5.22	36 525	38 003
Capital							
transfer payments	5 898	7 437	8 611	2 665	(69.05)	2 675	2 675
other capital expenditur	3 115	7 937	8 667	1 689	(80.51)	1 688	1 688
Total	139 812	158 042	165 688	154 410	(6.81)	158 273	164 337
CLASSIFICATION OF EXPENDITURE (Standard item)							
Current							
personnel expenditur	66 262	79 969	42 953	52 175	21.47	54 048	56 836
transfer payments	19 530	18 213	71 240	61 817	(13.23)	63 190	64 988
other current expenditur	45 214	44 486	34 217	36 064	5.40	36 672	38 150
Capital							
transfer payments	5 691	7 437	8 611	2 665	(69.05)	2 675	2 675
other capital expenditur	3 115	7 937	8 667	1 689	(80.51)	1 688	1 688
Total	139 812	158 042	165 688	154 410	(6.81)	158 273	164 337

^a As included in the Appropriation Accounts.