

BUDGET STATEMENT 2

DEPARTMENTAL ESTIMATES

VOTE NUMBER 14

DEPARTMENT OF CULTURAL AFFAIRS AND SPORT

To be appropriated:

R137 401 000

Responsible Political Office Bearer:

Provincial Minister of Cultural Affairs, Sport and Recreation

Adminstrating Department:

Department of Cultural Affairs and Sport

Accounting Officer:

Head of Department, Cultural Affairs and Sport

1. OVERVIEW

Core functions and responsibilities

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

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.

To promote and develop school sport by initiating programmes that ensure mass participation; equitable development of talent; integration of school sport; and proper administration of school sport.

Vision

A dynamic sport and culture team delivering quality services to the people of the Western Cape.

Mission

To promote and transform sport and culture for the benefit well-being and unification of the people we serve.

Main services

Community and senior sport and Recreation promotion and development.

Promotion of arts and culture, including library and archive services.

Museum and heritage resource management services.

Promotion and development of school sport.

Demands and changes in services

Implementation of the school sport policy.

Introduction of sport health.

Establishment of a geographical place names committee.

Establishment of a Western Cape heritage resource management authority.

Sustaining the sport stepping stones scheme.

Establishment of a sport school.

Acts, rules and regulations

Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996)

Workmen's Compensation Act, 1941(Act No. 30 of 1941)

Pension Fund Act, 1956 (Act No. 24 of 1956)

State Tender Board Act, 1968 (Act No. 86 of 1968)

Culture Promotion Act, 1983 (Act No. 35 of 1983)

Occupation Health and Safety Act, 1993 (Act No. 85 of 1993)

Public Service Act, 1994 (Proclamation No. 103 of 1994)

Public Service Regulations, 2001 (No R.1 of 5 /01/01)

Pan South Africa Language Board Act, 1995 (Act No. 59 of 1995)

Labour Relations Act, 1995 (Act No. 66 of 1995)

National Archives of South Africa Act, 1996 (Act No. 43 of 1996)

National Film and Video Foundation Act,1997 (Act No. 73 of 1997)

Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
 National Art Council Act, 1997 (Act No. 56 of 1997)
 Division of Revenue Acts
 Employment Equity Act, 1998 (Act No. 55 of 1998)
 The National Library of South Africa Act, 1998 (Act No. 92 of 1998)
 Skills Development Act, 1998 (Act No. 97 of 1998)
 Cultural Institution Act, 1998 (Act No. 119 of 1998)
 Public Finance Management Act, 1999 (Act No. 1 of 1999)
 National Treasury Regulations
 Skills Development Levies Act, 1999 (Act No. 29 of 1999)
 National Heritage Resources Act, 1999 (Act No. 25 of 1999)
 National Heritage Council Act, 1999 (Act 11 of 1999)
 Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
 Prescription Act, 1943 (Act No. 18 of 1943)
 Prescription Act, 1969 (Act No. 68 of 1969)
 Prescription Amendment Act, 1984 (Act No. 11 of 1984)
 Public Holidays Act, 1994 (Act No. 36 of 1994)
 South African Sports Commission Act, 1998 (Act No. 109 of 1998)
 South African Sports Commission Amendment Act, 1999 (Act No. 33 of 1999)
 Culture Affairs Act (House of Assembly), 1989 (Act No. 65 of 1989)
 World Heritage Convention Act, 1999 (Act No. 49 of 1999)
 Western Cape Provincial Tender Board Law, 1994 (Law No. 8 of 1994)
 Western Cape Law on the Powers and Privileges of The Provincial Legislature, 1995 (Law No. 3 of 1995)
 Western Cape Tourism Act, 1997 (Act No. 3 of 1997)
 Constitution of the Western Cape, 1997 (Act No. 1 of 1998)
 Western Cape Land Administration Act, 1998 (Act No. 6 of 1998)
 Western Cape Provincial Languages Act, 1998 (Act No. 13 of 1998)
 Western Cape Cultural Commissions and Cultural Councils Act, 1998 (Act No. 14 of 1998)
 Museums Ordinance, 1975 (Ordinance 8 of 1975)
 Oude Kerk Volksmuseum van T' Land van Waveren (Tulbach) Ordinance, 1979 (Ordinance 11 of 1979)
 Provincial Library Service Ordinance, 1981 (Ordinance 16 of 1981)

Budget decisions

Providing a library materials service to the previously independent City of Cape Town, library service.

Sustaining the provisioning of library material to affiliated library authorities in the Western Cape.

Improve the standard of sport federations by assisting them to develop administratively, technically and professionally.

Establish regional offices for sport and recreation.

Assist the development of top level sportsmen and women in the Province and to expand the impact and improve the effectiveness of the Western Cape sport academy.

To increase urban and peri-urban sport facility provision.

To ensure that the Western Cape becomes the sport mecca and cultural hub of South Africa and to grow the economy through the hosting of major sport and cultural events in the Province.

Ensure that school sport is delivered to all schools in the Province, especially in disadvantaged rural areas.

2. REVIEW 2002/03

The expected service delivery outcomes that were achieved during the 2002/03 financial year are summarised as follows:

Establishment of the new department.

Successful launch of the sport and recreation major events strategy.

Upgrade of the department's website

Provided 260 000 copies of 6 500 new titles for 314 public libraries.

Funded public libraries in Saron, Botrivier, Moorreesburg and Ebenaezer.

Provide assistance to the Western Cape cultural commission in execution of its function including support to registered cultural councils.

Provided assistance to the Western Cape language committee in fulfilling its functions to promote multi lingualism.

Vote 14

Establishment of Heritage Western Cape.

Improved services to 28 affiliated museums including training in the development of strategic and business plans.

Transformed exhibitions and collections reflecting the diverse cultural history of the Western Cape.

Developed cultural and heritage tourism products and infrastructure in Genadendal, Goedverwacht and Wupperthal.

Finalised language policy.

Western Cape Provincial Archives Services Bill drafted.

Western Cape Library and Information Services Bill drafted.

Western Cape Geographical Names Bill reviewed.

Successful hosting of a sport transformation indaba.

Successful summer and winter games programmes held in twenty urban and rural areas.

Funding of sport and recreation federations.

Assisted in the hosting of international events and national sports events.

Funded sport facility projects in rural and disadvantaged communities.

Successful further roll-out of the sport stepping stones scheme in schools in 5 areas of the Western Cape.

Relocation of the department to new office premises.

3. OUTLOOK FOR 2003/04

Pursuant to the Provincial Government's policy framework and the *iKapa elihlumayo* (the growing Cape) concept this department has formulated its strategic goals for the coming year:

- To utilise resources effectively, efficiently and economically in delivering quality services.
- Good corporate governance.
- Effective alignment and co-operation with all our partners.
- To position and promote ourselves as experts in our field.
- To market the Province as the cultural hub and sports mecca of South Africa and Africa.
- To have effective planning systems and processes.
- To give practical effect to batho pele.
- To develop the team.
- To contribute towards unifying the people of the Province.
- To give effect to the national and provincial strategic objectives in a spirit of co-operative governance.
- Developing a unique identity for the department.

The key service delivery measurable objectives for the 2003/04 financial year are as follows:

- To provide effective management and strategic direction for the department.
- To provide an effective and efficient communication and marketing service to all components of the department.
- Develop an effective and credible cultural tourism strategy and policy.
- To provide administrative and professional support to the Western Cape cultural commission (WCCC).
- Contribute towards sustainable development of culture in the Western Cape.
- Establishment and development of socially responsible museums in local communities.
- Co-ordinate or provide the appropriate training of museum personnel, governing bodies and volunteers.
- Transform affiliated museums and public perception of history.
- Encourage educators and learners to use museums as an educational resource.
- Developing museums as an important component of cultural tourism.
- Contribute towards the sustainable development of heritage assets in the Western Cape.
- Make the public aware of the importance and value of museums in local communities.
- Provide administrative and professional support to the Western Cape language committee (WCLC).
- To provide administrative and professional support to the Western Cape heritage council (WCHC).
- Providing library materials.
- Building of new or upgrading of existing library facilities to previously disadvantaged communities.
- A more literate and knowledgeable Western Cape citizenry.
- Rendering of an archive service to all inhabitants of the Western Cape.
- Assistance to government bodies with the rendering of record management systems and conservation of the Western Cape's archival heritage.
- Increase participation in sport and recreation by communities.

- Improve access to sport training and development opportunities.
- Increase the number of sport persons involved in formal sport activities.
- Integrate disability sport into the mainstream of sport and recreation.
- Improved attainment of transformation targets by federations.
- Increase the provision of sport and recreation facilities in the Western Cape.
- Contribute to and develop sport tourism in the Western Cape.
- Spread and internalise positive messages around HIV/Aids.
- Promote and encourage a healthier and more active lifestyle through sport and recreation activities.
- Develop policies and conduct research regarding school sport.
- To ensure that school sport programmes are delivered to all schools in the province.
- Provide or improve school sport facilities.

4. REVENUE AND FINANCING

4.1 Summary of revenue

Table 1 hereunder gives the sources of funding for the vote.

Table 1								
Summary of Revenue								
Department of Cultural Affairs and Sport								
Revenue	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Equitable share	81 058	88 285	94 926	106 750	135 510	26.94	141 722	148 674
Conditional grants								
Own Revenue	2 015	1 574	1 240	1 991	1 891	(5.02)	2 095	2 095
Total revenue	83 073	89 859	96 166	108 741	137 401	26.36	143 817	150 769

4.2 Revenue collection

Table 2 below is a summary of the revenue the department is responsible for collecting.

Table 2								
Provincial Own Revenue								
Department of Cultural Affairs and Sport								
Head of Revenue	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current revenue	2 015	1 574	1 240	1 991	1 891	(5.02)	2 095	2 095
Tax revenue								
Casino taxes								
Motor vehicle licences								
Horseracing								
Liquor licences								
Non-tax revenue	2 015	1 574	1 240	1 991	1 891	(5.02)	2 095	2 095
Interest								
Health patient fees								
Reimbursements								
Other sales								
Other revenue ^a	2 015	1 574	1 240	1 991	1 891	(5.02)	2 095	2 095
Capital revenue								
Sale of land and buildings								
Sale of stock, livestock etc.								
Other capital revenue								
Total revenue	2 015	1 574	1 240	1 991	1 891	(5.02)	2 095	2 095

^a Includes subsidised motor transport, board and lodging, parking and fees for lost library books.

5. EXPENDITURE SUMMARY

5.1 Programme summary

Table 3 below shows the budget or estimated expenditure per programme, in standard item classification (in summary). Detail of the standard item and GFS economic classifications are attached as an annexure to this vote.

Table 3								
Summary of Expenditure and Estimates:								
Department of Cultural Affairs and Sport								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
1. Administration	675	2 046	1 856	2 156	20 366	844.62	20 509	22 108
2. Cultural affairs	69 928	75 198	82 883	88 378	93 190	5.44	98 250	102 461
3. Community and senior sport and recreation promotion and development	12 470	12 615	11 426	15 206	11 360	(25.29)	11 937	12 405
4. School sport			1	3 001	12 485	316.03	13 121	13 795
Departmental totals	83 073	89 859	96 166	108 741	137 401	26.36	143 817	150 769
Standard item								
Current								
Personnel	28 357	32 550	39 961	40 059	59 003 ^a	47.29	65 690	69 113
Transfer	18 844	14 693	10 966	21 902	17 528	(19.97)	17 939	18 430
Other current	26 317	35 336	39 456	40 610	48 807	20.18	50 662	52 590
Total current	73 518	82 579	90 383	102 571	125 338	22.20	134 291	140 133
Capital								
Acquisition of capital assets	1 136	2 125	665	1 053	4 032	282.91	2 482	2 808
Transfer	8 419	5 155	5 118	5 117	8 031	56.95	7 044	7 828
Total capital	9 555	7 280	5 783	6 170	12 063	95.51	9 526	10 636
Total standard item	83 073	89 859	96 166	108 741	137 401	26.36	143 817	150 769

^a Includes R4 291 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.

6. **PROGRAMME DESCRIPTION**

6.1 **PROGRAMME 1: ADMINISTRATION**

AIM: To conduct the overall management of the department and to render a corporate support service.

PROGRAMME DESCRIPTION:

Office of the Provincial Minister of Cultural affairs, sport and recreation
rendering of advisory, secretarial, administrative and office support services

Management

overall management of the department
rendering an internal and external communication and marketing service
promotion of sport and cultural tourism

Human resource management and development

human resource development
human resource management

General support services

registry and messenger services, legal administration and transport services

Financial administration

compliance with financial norms and standards
render a financial administrative service to the department
procurement and provisioning administration

Sectoral education and training authority (SETA)

sectoral education and training contribution to PSETA

SERVICE DELIVERY MEASURES:

Sub-programme 1.1: Office of the Provincial Minister of Cultural affairs, sport and recreation		
Measurable Objective	Output	Performance Measures
Provide administrative, secretarial liaison and organisational support services to the Provincial Minister.	Delivering services to the standard set by the Provincial Minister.	Turn around time for correspondence measured. Compliance with legislation and regulations. Media profile and media/coverage assessed. Client satisfaction monitored. Monitoring responsiveness of office. Evaluating complaints from clients. Daily, weekly, monthly meetings with Provincial Minister.

Sub-programme 1.2: Management		
Measurable Objective	Output	Performance Measures
To provide effective management and strategic direction for the department.	Policy, guidelines and legislation. Effective and efficient functioning of the department. Concluding of performance agreements with managers. Finalisation of departmental strategic plan and business plan.	Number and quality of policies/legislation developed/drafted/amended. Improved service delivery. 6 monthly reviews Improvement in service delivery levels. Effective restructuring of the department. Performance in terms of performance agreement. Quarterly reviews on implementation of strategic plan. Effective agreements. Performance in terms of performance agreement. Quarterly management reviews. 3 year strategic plan and annual business plan. Meeting of stated targets. Finalised at stated deadlines.

Sub-programme 1.2: Management (continued)		
Measurable Objective	Output	Performance Measures
To provide an effective and efficient communication and marketing service to all components of the department.	An effective and efficient communication and marketing service raising profile of department. Assistance to organisations for sport and cultural tourism.	Number of marketing initiatives. Number of media exposure. Impact of these initiatives. Positive impact for the department. Management meetings. Quarterly reviews. Weekly reviews. Number of organisations assisted. Increase in sport and culture tourism. Quarterly reviews. Weekly reviews.

Sub-programme 1.3: Human resource management and development		
Measurable Objective	Output	Performance Measures
To provide an effective and efficient human resources service to the whole department.	Service standard agreements and a service delivery improvement plan (SDIP). HRD (human resource development) plan to be developed and implemented.	Measurement of turn around time. Concluding of service level agreements. Development and implementation of an effective SDIP. Measure of quality of services. Feedback from clients. Rendering of service in terms of service standard agreement and service delivery improvement plan. Good working relationship with components. Weekly, monthly management meetings. Quarterly performance reviews with clients. Quarterly business plan implementation reviews. Number of staff trained and capacitated. Measure improved services. Quarterly reviews.

Sub-programme 1.4: General support services		
Measurable Objective	Output	Performance Measures
To provide an effective and efficient support service to the whole department.	Service standard agreements and a service delivery improvement plan (SDIP).	Measurement of turn around time. Concluding of service level agreements. Measure of quality of services. Positive feedback from clients. Weekly, monthly management meetings. Development and implementation of an effective SDIP. Rendering of service in terms of service standard agreement and service delivery improvement plan. Good working relationship with components. Quarterly performance reviews with clients. Quarterly business plan implementation reviews.

Sub-programme 1.5: Financial administration		
Measurable Objective	Output	Performance Measures
To provide an effective and efficient financial administrative and procurement service to the whole department.	Deliver an effective and efficient financial administrative and procurement service. Improved service delivery through service standard agreements and a service delivery improvement plan (SDIP).	No unauthorised, irregular and fruitless and wasteful expenditure. Concluding of service level agreements. Development and implementation of an effective SDIP. Good financial inspection reports. Unqualified audit reports. Fully operational fraud prevention plan. Good working relationship with components. Financial statements. Annual report. Audit reports. Financial inspection reports. PFMA implementation plan. Monthly in year monitoring and reporting to Treasury, accounting officer and Minister. Fraud prevention plan compliance.

Sub-programme 1.6: Sectoral education training authority (SETA)		
Measurable Objective	Output	Performance Measures
To ensure sufficient and appropriately skilled human resources for enhanced service delivery.	Learnerships for all the various functions/tasks in the Department.	Number of training courses attended. A well-skilled workforce that will render an improved service to the satisfaction of clients. Annual reporting to the Department of Labour. Monthly reviews by the assessors. Monthly management meetings.

Table 3.1 Expenditure - Programme 1: Administration Department of Cultural Affairs and Sport								
Sub-programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Office of the Provincial Minister of Cultural affairs, sport and recreation	675	2 046	1 856	2 156	2 468 ^a	14.47	2 780	3 101
2. Management					4 901		4 445	4 695
3. Human resource management and development					2 960		3 311	3 451
4. General support services					2 028		2 137	2 256
5. Financial administration					7 979		7 806	8 575
6. Sectoral education and training authority (SETA)					30		30	30
Departmental totals	675	2 046	1 856	2 156	20 366	844.62	20 509	22 108
^a Includes salary R408 600 and remunerative allowance of R102 150 of the Provincial Minister of Cultural Affairs, Sport and Recreation.								
Standard item								
Current								
Personnel	541	1 641	1 448	1 748	12 635 ^a	622.83	14 479	15 185
Transfer					1 080		1 080	1 080
Other current	121	366	359	359	4 062	1031.48	3 504	4 035
Total current	662	2 007	1 807	2 107	17 777	743.71	19 063	20 300
Capital								
Acquisition of capital assets	13	39	49	49	2 589	5183.67	1 446	1 808
Transfer								
Total capital	13	39	49	49	2 589	5183.67	1 446	1 808
Total standard item	675	2 046	1 856	2 156	20 366	844.62	20 509	22 108
^a Includes R110 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as ICS costs from 1 July 2003.								

6.2 **PROGRAMME 2: CULTURAL AFFAIRS**

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

PROGRAMME DESCRIPTION:

Management

providing strategic managerial direction 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) and regulations)

Cultural services

assistance to organisations for the conservation, promotion and development of culture in terms of the Western Cape Cultural Commission and Cultural Councils Act and the South African Geographical Names Act
cultural management support services

Museum services

provincial museums in terms of Ordinance 8 of 1975
province-aided museums in terms of Ordinance 8 of 1975
local museums in terms of Ordinance 8 of 1975
museum management and support service
museum scientific service
museum technical service

Language services

assistance to the Western Cape language committee in terms of the Western Cape Languages Act
language unit

Heritage resource management services

providing support to Heritage Western Cape for heritage management in the Western Cape in terms of the National Heritage Resources Act

Library services

library material and guidance in terms of Ordinance 16 of 1981
library subsidies in terms of Ordinance 16 of 1981 and any other relevant legislation
professional support services

Archive services

archive support services in terms of the National Archives Act and any relevant legislation

SERVICE DELIVERY MEASURES:

Sub-programme 2.1: Management		
Measurable Objective	Output	Performance Measures
To provide effective and efficient managerial and strategic direction and assistance to the two directorates and the public entities and statutory bodies associated to the chief directorate.	Policies, guidelines, strategic plan and service delivery implementation plan for the chief directorate. Effective and efficient performance agreements. Business plan for the component.	Improvement in service delivery. An implementable business-plan with clear deliverables. Policies, guidelines and plans to meet constitutional and legislative mandates. Weekly. Quarterly. Annual reporting.
Develop an effective and credible cultural tourism strategy and policy.	A cultural tourism policy and strategy.	A well developed policy and strategy and number of cultural tourism initiatives. Becoming a serious role-player in this field. Performance in terms of performance agreements and the departmental business plan and strategic plan. September 2003.

Sub-programme 2.2: Cultural Services		
Measurable Objective	Output	Performance Measures
To provide administrative and professional support to the Western Cape cultural commission (WCCC) in terms of Section 2 of the Western Cape cultural commission and cultural councils act (Act 14 of 1998).	Efficient and effective systems for the administration and support of projects, functions, finances, personnel and meetings of the WCCC. Compliance with the legislative mandate.	200 projects supported and 18 WCCC meetings held. Compliance with legislative framework. Feedback from clients. Ongoing. Quarterly work performance reviews.
Contribute towards sustainable development of culture in the Western Cape.	Cultural programs introduced in communities. Appropriately trained personnel. Co-ordinated, goal orientated research giving direction to cultural development. Ongoing national and international contact promoting the culture of the Western Cape.	Initiate 7 Departmental projects and events on public holidays. Greater awareness and participation in the Departmental projects. 21 March 2003 27 April 2003 1 May 2003 16 June 2003 9 August 2003 24 September 2003 16 December 2003 Develop capacity with regard to culture promotion, financial and administrative skills of at least 43 staff members. Develop clear job descriptions for 43 staff members. Have at least 2 teambuilding exercises. Improve competency levels amongst personnel. Happy and productive staff. Improve service delivery to clients. Develop a database of research needs and research already conducted. Reliable data and information. First phase completed 1 December 2003. At least 8 interactions with role players within the cultural sphere at a national level. Forge at least 1 link with international cultural practitioners. Expand the knowledge base and network of the department. Ongoing.

Sub-programme 2.3: Museum services		
Measurable Objective	Output	Performance Measures
Manage and administer the activities of the museum service.	Administrative, financial, human resource and professional support and advice to the museum service.	Numbers of problems resolved. A well functioning museum service. Constitutional, policy and legislative compliance. Ongoing.
Establishment and development of socially responsible museums in local communities. Well functioning museums in the Western Cape.	Administrative, financial, human resource and professional support and advice to affiliated museums.	4 credible museums developed. Well managed museums that can provide quality services to participative communities and visitors. Ongoing.
Co-ordinate or provide the appropriate training of museum personnel, governing bodies and volunteers.	Co-ordination or provision of appropriate training of/to museum personnel, governing bodies and volunteers.	5 training interventions. Competent, confident and empowered staff, members of controlling bodies and volunteers. Improvement in their performance. April 2003. June 2003. September 2003. October 2003. February 2004.
Maintain professional standards at affiliated museums.	Provision of professional collections management and conservation services to affiliated museums.	5 conservation plans. New software for documentation databases to 28 museums. Management of museum collections in accordance with internationally recognised standards. March 2004.
Transform affiliated museums and public perception of history.	Undertaking or co-ordinating systematic research on various themes and material objects reflecting the total history of the Western Cape.	6 phased research projects ready for exhibition production. Redressing imbalances in the public history of the Western Cape in a humane way. March 2004.
Encourage educators and learners to use museums as an educational resource.	Development and implementation of curriculum-based education programmes based on the collections and exhibitions at affiliated museums.	4 curriculum-based education programmes. No. of learners using museums. Museums meeting the needs and expectations of the communities they serve. March 2004.
Developing museums as an important component of cultural tourism.	Having an effective and credible museum and cultural tourism strategy and policy.	Having at least 6 sustainable museum tourism initiatives. Becoming a serious role-player in this field. September 2003.
Contribute towards the sustainable development of heritage assets in the Western Cape.	Provision of professional advice, guidance and operational support to government departments and associated organisations involved in cultural and heritage tourism development.	At least 2 initiatives supported/launched. The preservation of heritage assets through sensitive, sustainable development. March 2004.
Provisioning of professional design and production services.	Provision of professional industrial and graphic design, display, manufacturing and production services to affiliated museums and other associated organisations.	6 exhibition projects. Quality exhibitions that are dynamic and accessible. March 2004.
Make the public aware of the importance and value of museums in local communities.	More than a million visitors to travelling exhibitions at libraries and community centres per year.	More than a million visitors to affiliated museums and to travelling exhibitions at libraries and community centres per year. An increase in the number of people visiting museums and participating in museum activities. Ongoing.

Sub-programme 2.4: Language services		
Measurable Objective	Output	Performance Measures
Provide administrative support to the Western Cape language committee (WCLC) in terms of section 17 of the Western Cape Provincial Languages Act (Act 13 of 1998).	Efficient administration of Western Cape language committee projects, functions, meetings, finances.	6 plenary meetings. 10 subcommittee meetings. 17 planned projects. Efficient administration of Western Cape language committee meetings. Continuous according to needs of WCLC. Improved working relationship with the Western Cape language committee. Smooth operation of the work of the Western Cape language committee. Successful project execution. March 2004.

Sub-programme 2.5: Heritage resources management services		
Measurable Objective	Output	Performance Measures
To provide administrative and management support to the Western Cape heritage council (WCHC).	To identify, protect, promote and manage the heritage resources in the Western Cape. Promotion of management of heritage resources.	Number of specialised professional and technical services delivered. No. of delays in processing applications for permits. Protection of the heritage of the Western Cape. Issuing of permits. Ongoing. Establish and maintain a database. Fully operational, accessible, and maintained database. Ongoing.

Sub-programme 2.6: Library services		
Measurable Objective	Output	Performance Measures
Providing library materials.	Provision of acquired library material to public libraries.	230 000 items. Use of library materials, projected circulation 25 000 000. 19 000 items of library material bought per month.
Building of new or upgrading of existing library facilities to previously disadvantaged communities.	Building or upgrading of library facilities.	3 to 4 new and/or upgraded libraries. Use of library facilities and new members. 3 to 4 new and/or upgraded libraries per annum.
A more literate and knowledgeable Western Cape citizenry.	Library/knowledge awareness projects and campaigns.	Number of campaigns run and project introduced. Increase in literacy and knowledge levels. Having a more informed Western Cape populace. Impact of projects and campaigns. Twice a year.

Sub-programme 2.7: Archive services		
Measurable Objective	Output	Performance Measures
Establishing of Western Cape archive service.	Enacting provincial legislation.	Establishing the service by target date for transfer of function from national department. Successful transfer of archival function to Western Cape Department of Cultural affairs and sport. October 2003
Rendering of an archive service to all inhabitants of the Western Cape.	Provincial archive services in the Western Cape.	Sustained access to 30 linear km of archival material. Maintained archive services. Collection of all public records. Access to archival material. Running expenditure over 12 months.
Assistance to government bodies with the rendering of record management systems and conservation of the Western Cape's archival heritage.	Co-ordination of public records management services in the Western Cape.	13 provincial departments, Western Cape legislature statutory bodies and 30 municipalities. Approved record management systems. Running expenditure over 12 months.

Table 3.2 Expenditure - Programme 2: Cultural Affairs Department of Cultural Affairs and Sport								
Sub-programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
1. Management	1 209	7 090	3 149	3 149	1 633	(48.14)	2 308	2 398
2. Cultural services	15 316	6 081	11 826	16 526	15 268	(7.61)	15 664	16 083
3. Museum services	13 679	14 101	16 837	18 661	18 743	0.44	20 807	22 530
4. Language services	602	1 139	1 508	1 508	1 603	6.30	1 689	1 779
5. Heritage resource management services			711	711	692	(2.67)	716	742
6. Library services	39 122	46 773	48 245	47 216	54 792	16.05	56 528	58 361
7. Archive services		14	607	607	459	(24.38)	538	568
Departmental totals	69 928	75 198	82 883	88 378	93 190	5.44	98 250	102 461
Standard item								
Current								
Personnel	25 973	28 596	34 699	34 077	39 023^a	14.51	43 619	45 952
Transfer	16 218	11 408	7 631	14 787	9 763	(33.98)	9 895	10 201
Other current	24 305	31 545	36 471	35 445	38 825	9.54	40 741	41 879
Total current	66 496	71 549	78 801	84 309	87 611	3.92	94 255	98 032
Capital								
Acquisition of capital assets	1 028	1 094	603	591	687	16.24	495	429
Transfer	2 404	2 555	3 479	3 478	4 892	40.66	3 500	4 000
Total capital	3 432	3 649	4 082	4 069	5 579	37.11	3 995	4 429
Total standard item	69 928	75 198	82 883	88 378	93 190	5.44	98 250	102 461

^a Includes R3 765 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.

6.3 **PROGRAMME 3: COMMUNITY AND SENIOR SPORT AND RECREATION PROMOTION AND DEVELOPMENT**

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:

Management

provide sport management functions, transport and general administrative functions

Sport and recreation development

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

Specialised services

rendering research, scientific and technological services

financial contributions to organisations/bodies for the promotion of scientific and technological sport and recreation research

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

Sport health

introduce activities to promote and encourage an active and healthy lifestyle

use sport and recreation to address the HIV/Aids pandemic

SERVICE DELIVERY MEASURES:

Sub-programme 3.1: Management		
Measurable Objective	Output	Performance Measures
Effective and efficient management of the directorate.	Optimal utilisation of resources.	10 % improvement in service delivery levels. Improved response times in dealing with community needs. Improved staff morale. Ongoing.

Sub-programme 3.2: Sport and recreation development		
Measurable Objective	Output	Performance Measures
Increase participation in sport and recreation by communities.	Increased number of sport and recreation activities in communities. Increased number of persons participating in sport and recreation activities.	5% increase in the number of sport and recreation activities in communities. 10% increase in the number of activities focused on the youth in disadvantaged areas. 5% increase in activities in rural areas. 15 % increase in number of participants in departmental activities in local communities. Increased participation of members of the community in positive sport and recreation activities. Increased participation of youth of disadvantaged communities in positive sport and recreation activities. Increased number of positive role models in disadvantaged communities. Winter games during June and July 2003. Summer games during December 2003 and January 2004. Public holiday programmes during 2003 and 2004; youth day, womens day, heritage day, freedom day, community sport festivals throughout the year.
Improve access to sport training and development opportunities.	Increase in the number of sport leader courses available to federations and communities. Increase in the number of trained sport leaders. Increased number of women involved in training courses. Increased number of courses offered in previously disadvantaged communities. Increased number of courses hosted in rural areas.	20% increase in the number of sport leader courses. 20% increase in the number of sport leader courses in disadvantaged communities. 20% increase in the number of sport leader courses in rural areas. Increase in skilled sport leaders in communities. Stronger and well run clubs and federations. Communities capacitated and able to host community sport and recreation events. Improved quality of events in communities. Greater number of events in rural communities. Regular sport leader courses during the course of the financial year in various communities.
Increase the number of sport persons involved in formal sport activities.	Increased number of sport federations benefiting from financial aid. Increase in the number of development programs hosted by sport federations in disadvantaged areas. Improvement in quality of sport development programs by federations.	At least 80 sport and recreation federations recognised by the department benefit from financial grants. Improvement in the effectiveness of sport and recreation federations to deliver on their mandate. Increased number of persons involved in formal sport clubs and recreation bodies. Transfer funding to be completed by October 2003.

Sub-programme 3.2: Sport and recreation development (continued)		
Measurable Objective	Output	Performance Measures
Integrate disability sport into the mainstream of sport and recreation.	Formalise Disabled Sport South Africa – Western Cape (DISSA –WC). Integrate disabled sector into departmental sport and recreation programs and events. Host education and training workshops to improve the capacity of the disabled sector. Facilitate joint programs between federations for the disabled and able bodied federations.	DISSA – WC to be established. Facilitate a minimum of one event integrating able bodied and disabled bodied sport. Ensure that disabled sector is represented in a minimum of 40% of Departmental activities. Greater number of sport persons in disabled sector. Contributing to the shifting of disabled people of the Western Cape from the margins of society into the mainstream. DISSA – WC to be established by May 2003. Incorporate disabled sector into events as per the community events calendar. Two education and training workshops to be hosted by August 2003 and March 2004. Facilitate an event integrating able bodied and disabled sector by March 2004.
Improved attainment of transformation targets by federations.	Establish a transformation unit within the component subject to the availability of funds. Set firm transformation targets in conjunction with the Western Cape sport forum and federations.	Subject to availability of funds. All federations to establish a transformation committee answerable to the chairperson. All category A and B codes to meet and exceed the minimum transformation requirements by March 2004. Improvement by all federations in setting up processes ensuring that they can meet the transformation targets. Quarterly reports by regional sport councils. Annual transformation report by end of the financial year.

Sub-programme 3.3: Specialised services		
Measurable Objective	Output	Performance Measures
Increase the provision of sport and recreation facilities in the Western Cape.	Increased number of new and upgraded sport and recreation facilities in rural and disadvantaged communities. A prepared and accessible facilities database. A prepared five year facilities plan for the Western Cape.	10 projects (5 of which are outside the Cape Metropole. Completion of at least 3 new rural facilities per annum. Upgrading of at least 4 existing rural facilities per annum. Increase and improve the standard and use of existing and new sport and recreation facilities. Construction to start within 6 months of receipt of funds. Monthly progress reports. Project completion within one year. Provision of bi-annual status report of facility use. All federations and local municipalities receive database. Positive feedback enabling the database to be updated. Database distributed by January 2004. Facilities database completed. Municipalities are aware of provincial priorities and their own sport and recreation facility priorities. Efficient allocation of all funding sources. November 2003.

Sub-programme 3.3: Specialised services (continued)		
Measurable Objective	Output	Performance Measures
Contribute to and develop sport tourism in the Western Cape.	Attract major international events to the Western Cape. Assist smaller events to grow in stature by involvement on LOCs. Provide guidance to bidding processes. Launch major event strategy. Develop and distribute a CD rom marketing the WC as a sport destination. Develop a sport event calendar. Partnerships between sport and tourism industries. Promote training venues in the Western Cape. Create links between culture, sport and tourism.	<p>Attract at least 2 new major international events to the WC per annum. Increase the number of national events occurring by 10 % per annum. Increase the number of events held in sport capitals by 20%. 20% increase in media coverage of all sport events. Liaison with all federations on timing and location of events. Increased sponsorship of sport events by 20 %. Participate in one cultural festival per region per annum.</p> <p>Increase in the event management capacity of federations. Increase in spectators and participants. Successful bidding processes. Successful events hosted. Increased media interest and coverage. Post event reports submitted and impact analysed. Understanding of key event seasons and avoidance of duplication.</p> <p>Uniformed processes course of the financial year in all regions. Transfer funding to be complete by November 2003. Post event reports to be submitted within 3 months of an event. Continuous.</p>

Sub-programme 3.4: Sport health		
Measurable Objective	Output	Performance Measures
Spread and internalise positive messages around HIV/Aids.	Increased HIV/Aids awareness.	<p>20 % increase in the awareness levels of people involved in sport and recreation activities about HIV/Aids and its perils. An increase by a year in the age of sexual debut.</p> <p>Increased number of people engaging in abstaining from or practicing "safe" sex. Events throughout the year.</p>
Promote and encourage a healthier and more active lifestyle through sport and recreation activities. Have a policy/strategy dealing with sport/health.	<p>Involve more people recreational activities.</p> <p>Update the sport/health strategy/policy document.</p>	<p>10 % reduction in the number of obese or unfit people. A refined policy/strategy is developed. An improvement in the quality of the lives of people actively involved in recreational activities.</p> <p>The policy/strategy being sustainable and credible. Activities throughout the year. July 2003. Bi-annual review of strategy/policy.</p>

Table 3.3 Expenditure - Programme 3: Community and Senior Sport and Recreation Promotion and Development Department of Cultural Affairs and Sport								
Sub-programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
1. Management	909	1 534	896	896	1 006	12.28	1 078	1 154
2. Sport and recreation development	4 467	6 788	6 621	8 401	5 592	(33.44)	5 663	5 895
3. Specialised services	7 094	4 293	3 908	5 908	4 059	(31.30)	4 451	4 570
4. Sport health			1	1	703	70200.00	745	786
Departmental totals	12 470	12 615	11 426	15 206	11 360	(25.29)	11 937	12 405
Standard item								
Current								
Personnel	1 843	2 313	3 813	3 813	4 834 ^a	26.78	4 930	5 168
Transfer	2 626	3 285	3 335	5 615	2 000	(64.38)	2 139	2 177
Other current	1 891	3 425	2 626	4 126	2 864	(30.59)	3 114	3 207
Total current	6 360	9 023	9 774	13 554	9 698	(28.45)	10 183	10 552
Capital								
Acquisition of capital assets	95	992	13	13	23	76.92	16	20
Transfer	6 015	2 600	1 639	1 639	1 639		1 738	1 833
Total capital	6 110	3 592	1 652	1 652	1 662	0.61	1 754	1 853
Total standard item	12 470	12 615	11 426	15 206	11 360	(25.29)	11 937	12 405

^a Includes R382 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.

6.4 **PROGRAMME 4: SCHOOL SPORT**

AIM: To promote and develop school sport by initiating programmes that ensure mass participation, equitable development of talent, integration of school sport, and proper administration of school sport.

PROGRAMME DESCRIPTION:

Management

provide sport management functions, transport and general administrative functions

Policy development and infrastructural support

develop policies and conduct research regarding school sport

promote adequate facilities

School sport programmes

develop and render competitions/events of school sport

render a school sport promotion service with regard to elite sport and learners with special education needs

develop and render programmes and services relating to education, coaching, training and awareness

SERVICE DELIVERY MEASURES:

Sub-programme 4.1: Management		
Measurable Objective	Output	Performance Measures
Efficient and effective management of the sub-directorate.	Optimal utilisation of resources.	Committed and trained staff and quick response to community needs. Ongoing.

Sub-programme 4.2: Policy development and infrastructural support		
Measurable Objective	Output	Performance Measures
Develop policies and conduct research regarding school sport.	Maximise the impact of school sport.	80 schools with new or redefined school sport policies. Improvement in the standard of programmes and projects. March 2004.
Provide or improve school sport facilities.	Improvement in the number and standard of facilities.	4 new and/or upgraded facilities per annum. Measurement of number, location and quality of facilities. March 2004.

Sub-programme 4.3: School sport programmes		
Measurable Objective	Output	Performance Measures
To ensure that school sport programmes are delivered to all schools in the province.	Move towards an integrated approach in school sport and to increase learner involvement in sport. Improve the level of proficiency of school sport role-players.	5% increase in number of learners involved in school sport programmes. Measurement of the number of schools and learners engaged in extra-curricular sport programmes. Assessment of skills of school sport role players. Weekly zonal school sport events.

Table 3.4 Expenditure - Programme 4: School Sport Department of Cultural Affairs and Sport								
Sub-programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Management			1	3 001	4 604	53.42	4 593	4 730
2. Policy development and infrastructural support					2 413		2 770	3 010
3. School sport programmes					5 468		5 758	6 055
Departmental totals			1	3 001	12 485	316.03	13 121	13 795
Standard item								
Current								
Personnel			1	421	2 511 ^a	496.44	2 662	2 808
Transfer				1 500	4 685	212.33	4 825	4 972
Other current				680	3 056	349.41	3 303	3 469
Total current			1	2 601	10 252	294.16	10 790	11 249
Capital								
Acquisition of capital assets				400	733	83.25	525	551
Transfer					1 500		1 806	1 995
Total capital				400	2 233	458.25	2 331	2 546
Total standard item			1	3 001	12 485	316.03	13 121	13 795

^a Includes R34 000 in respect of improvement in conditions of service (ICS) carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.

Table 3.5 Transfer to Public Entities Department of Cultural Affairs and Sport								
Municipalities	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
Western Cape cultural commission	10 146	6 021	5 564	8 564	7 855	(8.28)	7 920	7 997
Western Cape language committee	602	602	602	602	602		602	602
Total transfer to Public Entities	10 748	6 623	6 166	9 166	8 457	(7.74)	8 522	8 599

Table 3.6 **Details of Transfers to Local Government**
Department of Cultural Affairs and Sport

Municipalities	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Category A	4 474	3 852	395	380		(100.00)		
City of Cape Town	4 474	3 852	395	380		(100.00)		
Category B	1 505	3 790	4 278	859	6 458	651.80	3 500	3 500
City of Cape Town					14			1 930
Matzikama		100	459		304			
Cederberg								
Bergriver	40				200			
Saldanha Bay					200		1 520	730
Swartland	123	300	2 250	150	250	66.67		
Witzenberg								
Drakenstein		1 100	400		39			
Stellenbosch	90							
Breede Valley	100	100			550			
Breede River/Winelands			150	150	3	(98.00)		
Theewaterskloof		100	455		533			
Overstrand	40	150	100	100	3 129	3029.00		
Cape Agulhas	512	60	5		103		500	
Swellendam	195	1 100	459	459	1 030	124.40		
Kannaland	245	450					460	
Langeberg								
Mossel Bay	100							
George								
Oudtshoorn								
Plettenberg Bay		330					530	
Knysna					103			150
Laingsburg								690
Prince Albert								
Beaufort West	60						490	
Category C	1 055	890	400	400	100	(75.00)		
West Coast	80	455	400	400	100	(75.00)		
Boland	405							
Overberg	260							
Eden	310	435						
Central Karoo								
Amount still to be allocated							1 768	1 768
Literacy projects							30	30
Development of Sport and Recreation facilities							1 738	1 738
Total	7 034	8 532	5 073	1 639	6 558	300.12	5 268	5 268

Table 4 Personnel Estimates Department of Cultural Affairs and Sport			
Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
1. Administration	6	34	78
2. Cultural affairs	398	408	408
3. Community and senior sport and recreation promotion and development	25	24	33
4. School sport			16
Total current	429	466	535

Table 5 Reconciliation of Structural Changes Department of Cultural Affairs and Sport							
Current Programme	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000	New Programme
Vote 9: Environmental and cultural affairs and sport: Programme 1: Administration	2 046	1 856	2 156	2 468	2 780	3 101	Vote 14: Cultural affairs and sport: Programme 1: Administration
Vote 9: Environmental and cultural affairs and sport: Programme 3: Cultural affairs	75 198	82 883	88 378	95 360	99 350	103 561	Vote 14: Cultural affairs and sport: Programme 2: Cultural affairs
Vote 9: Environmental and cultural affairs and sport: Programme 4: Sport	12 615	11 426	15 206	12 725	13 172	13 640	Vote 14: Cultural affairs and sport: Programme 3: Community and senior sport and recreation promotion and development
Vote 9: Environmental and cultural affairs and sport: Programme 4: Sport		1	3 001	10 600	11 236	11 910	Vote 14: Cultural affairs and sport: Programme 4: School sport
Total	89 859	96 166	108 741	121 153	126 538	132 212	

Table 6 Summary of Transfer Payment related Expenditure Department of Cultural Affairs and Sport					
Programme	Beneficiary	Main Purpose	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Administration	Sectoral and education training authority (SETA)	Sectoral education and training contribution for skills development.	30	30	30
	Sport and cultural organisations	Sport and cultural tourism.	1 050	1 050	1 050
Subtotal			1 080	1 080	1 080
2. Cultural Affairs	Western Cape cultural commission (WCCC)	Financial assistance to the WCCC to fulfil its object and functions.	7 855	7 920	7 997
	Artscape	Day to day maintenance.	106	111	116
	Provincial aided museums	Assistance to controlling bodies of affiliated museums in the Western Cape.	1 138	1 197	1 921
	Local museums	Assistance to controlling bodies of affiliated museums in the Western Cape.	25	25	25
	Western Cape language committee (WCLC)	Financial assistance to the WCLC to fulfil its object and functions.	602	602	602
	Huis Der Nederlanden	Support to the library for operating expenses for improving relations between the Netherlands and South Africa.	10	10	10
	Municipalities	Building new/upgrading of existing library facilities for previously disadvantaged communities.	4 889	3 500	3 500
	Municipalities	Library subsidies to local library authorities for the purchase of library books.	30	30	30
Subtotal			14 655	13 395	14 201

Table 6					
Summary of Transfer Payment related Expenditure					
Department of Cultural Affairs and Sport					
Programme	Beneficiary	Main Purpose	2003/04	2004/05	2005/06
			Voted	MTEF	MTEF
			R'000	R'000	R'000
3. Community and senior sport and recreation promotion and development	Sport associations	Assistance to sport and recreation associations and other relevant bodies to stimulate the development of sport.	1 000	1 000	1 000
	Sport associations	Awarding special incentives to sport people from the Western Cape who represent the country or province.	150	150	150
	Recreational associations	Assistance to recreational bodies for specific development purposes.	50	50	50
	Sport associations	Promotion of sport, development and tourism and economic growth by supporting major sport events that are hosted in the Province.	500	530	559
	Western Cape sports academy	Contribution to organisations/ bodies for the promotion of scientific and technological sport research.	300	409	418
	Municipalities	Facilitate the development of facilities with a view to improving the quality of disadvantaged communities.	1 639	1 738	1 833
Subtotal			3 639	3 877	4 010
4. School Sport	Section 21 public schools	Building new/upgrading of existing sport facilities at previously disadvantaged public schools.	1 500	1 806	1 995
	Section 21 public schools	Development of school sport at previously disadvantaged public schools.	2 800	2 940	3 087
	Western Cape sports academy	Sport stepping stones scheme.	1 885	1 885	1 885
Subtotal			6 185	6 631	6 967
Total			25 559	24 983	26 258

Table A Summary of Expenditure and Estimates: Department of Cultural Affairs and Sport								
Programme	2000/01	2001/02	2002/03	2002/03	2003/04	% Change	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted	Voted to Est. Actual	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	28 357	32 550	39 961	40 059	59 003	47.29	65 690	69 113
Administrative expenditure	3 401	4 140	5 325	5 482	7 164	30.68	7 576	7 884
Stores and livestock	19 377	26 304	28 661	27 700	31 972	15.42	34 228	35 326
Current	19 377	26 304	28 661	27 700	31 972	15.42	34 228	35 326
Capital								
Equipment	1 706	2 724	1 274	1 745	5 296	203.50	3 790	4 206
Current	570	599	609	692	1 264	82.66	1 308	1 398
Capital	1 136	2 125	665	1 053	4 032	282.91	2 482	2 808
Land and buildings								
Current								
Capital								
Professional and special services	2 747	4 293	4 861	6 736	8 407	24.81	7 550	7 982
Current	2 747	4 293	4 861	6 736	8 407	24.81	7 550	7 982
Capital								
Transfer payments	27 263	19 848	16 084	27 019	25 559	(5.40)	24 983	26 258
Current	18 844	14 693	10 966	21 902	17 528	(19.97)	17 939	18 430
Capital	8 419	5 155	5 118	5 117	8 031	56.95	7 044	7 828
Miscellaneous expenditure	222							
Civil Pensions Stabilization Account	222							
Total current	73 518	82 579	90 383	102 571	125 338	22.20	134 291	140 133
Total capital	9 555	7 280	5 783	6 170	12 063	95.51	9 526	10 636
Total standard item classification	83 073	89 859	96 166	108 741	137 401	26.36	143 817	150 769
GFS Economic Type								
Current expenditure								
Compensation of employees	28 579	32 550	39 962	40 059	59 003	47.29	65 690	69 113
Salaries and wages	20 337	23 602	28 464	28 423	43 214	52.04	47 871	50 430
Other remuneration	8 242	8 948	11 498	11 636	15 789	35.69	17 819	18 683
Use of goods and services	26 024	35 251	39 378	40 534	48 692	20.13	50 532	52 456
Interest paid								
Transfer payments	18 914	14 778	11 043	21 978	17 643	(19.72)	18 069	18 564
Subsidies to business enterprises								
Local government	3 552	3 567	77	2 077	115	(94.46)	130	134
Extra-budgetary institutions	10 748	6 623	6 166	9 166	8 457	(7.74)	8 522	8 599
Households	4 614	4 588	4 800	10 735	9 071	(15.50)	9 417	9 831
Non-profit organisation								
Total current	73 517	82 579	90 383	102 571	125 338	22.20	134 291	140 133
Capital expenditure								
Non-financial assets	1 137	2 125	665	1 053	4 032	282.91	2 482	2 808
Buildings and structures								
Machinery and equipment	1 137	2 125	665	1 053	4 032	282.91	2 482	2 808
Non-produced assets								
Other assets								
Capital transfer to	8 419	5 155	5 118	5 117	8 031	56.95	7 044	7 828
Local government	8 419	5 155	5 118	5 117	6 531	27.63	5 238	5 833
Other					1 500		1 806	1 995
Total capital	9 556	7 280	5 783	6 170	12 063	95.51	9 526	10 636
Total GFS expenditure	83 073	89 859	96 166	108 741	137 401	26.36	143 817	150 769

Table A.1 Summary of Expenditure and Estimates: Department of Cultural Affairs and Sport Programme 1: Administration								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	541	1 641	1 448	1 748	12 635	622.83	14 479	15 185
Administrative expenditure	34	102	289	289	1 306	351.90	1 370	1 539
Stores and livestock	17	51	17	17	1 027	5941.18	732	853
Current	17	51	17	17	1 027	5941.18	732	853
Capital								
Equipment	79	239	69	69	2 930	4146.38	1 751	2 184
Current	66	200	20	20	341	1605.00	305	376
Capital	13	39	49	49	2 589	5183.67	1 446	1 808
Land and buildings								
Current								
Capital								
Professional and special services	4	13	33	33	1 388	4106.06	1 097	1 267
Current	4	13	33	33	1 388	4106.06	1 097	1 267
Capital								
Transfer payments					1 080		1 080	1 080
Current					1 080		1 080	1 080
Capital								
Miscellaneous expenditure								
Civil Pensions Stabilization Account								
Total current	662	2 007	1 807	2 107	17 777	743.71	19 063	20 300
Total capital	13	39	49	49	2 589	5183.67	1 446	1 808
Total standard item classification	675	2 046	1 856	2 156	20 366	844.62	20 509	22 108
GFS Economic Type								
Current expenditure								
Compensation of employees	541	1 641	1 448	1 748	12 635	622.83	14 479	15 185
Salaries and wages	406	1 231	1 086	1 311	9 439	619.98	10 485	11 114
Other remuneration	135	410	362	437	3 196	631.35	3 994	4 071
Use of goods and services	121	366	359	359	4 035	1023.96	3 474	4 003
Interest paid								
Transfer payments					1 107		1 110	1 112
Subsidies to business enterprises								
Local government					27		30	32
Extra-budgetary institutions								
Households					1 080		1 080	1 080
Non-profit organisation								
Total current	662	2 007	1 807	2 107	17 777	743.71	19 063	20 300
Capital expenditure								
Non-financial assets	13	39	49	49	2 589	5183.67	1 446	1 808
Buildings and structures								
Machinery and equipment	13	39	49	49	2 589	5183.67	1 446	1 808
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital	13	39	49	49	2 589	5183.67	1 446	1 808
Total GFS expenditure	675	2 046	1 856	2 156	20 366	844.62	20 509	22 108

Table A.2 Summary of Expenditure and Estimates: Department of Cultural Affairs and Sport Programme 2: Cultural Affairs								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	25 973	28 596	34 699	34 077	39 023	14.51	43 619	45 952
Administrative expenditure	2 662	3 035	4 086	4 082	3 910	(4.21)	4 110	4 203
Stores and livestock	19 048	25 743	28 344	27 308	30 443	11.48	32 673	33 607
Current	19 048	25 743	28 344	27 308	30 443	11.48	32 673	33 607
Capital								
Equipment	1 329	1 301	955	957	1 041	8.78	880	837
Current	301	207	352	366	354	(3.28)	385	408
Capital	1 028	1 094	603	591	687	16.24	495	429
Land and buildings								
Current								
Capital								
Professional and special services	2 083	2 560	3 689	3 689	4 118	11.63	3 573	3 661
Current	2 083	2 560	3 689	3 689	4 118	11.63	3 573	3 661
Capital								
Transfer payments	18 622	13 963	11 110	18 265	14 655	(19.76)	13 395	14 201
Current	16 218	11 408	7 631	14 787	9 763	(33.98)	9 895	10 201
Capital	2 404	2 555	3 479	3 478	4 892	40.66	3 500	4 000
Miscellaneous expenditure	211							
Civil Pensions Stabilization Account	211							
Total current	66 496	71 549	78 801	84 309	87 611	3.92	94 255	98 032
Total capital	3 432	3 649	4 082	4 069	5 579	37.11	3 995	4 429
Total standard item classification	69 928	75 198	82 883	88 378	93 190	5.44	98 250	102 461
GFS Economic Type								
Current expenditure								
Compensation of employees	26 185	28 596	34 700	34 077	39 023	14.51	43 619	45 952
Salaries and wages	18 597	20 586	24 729	24 113	28 574	18.50	31 972	33 650
Other remuneration	7 588	8 010	9 971	9 964	10 449	4.87	11 647	12 302
Use of goods and services	24 027	31 465	36 396	35 372	38 742	9.53	40 646	41 780
Interest paid								
Transfer payments	16 284	11 488	7 705	14 860	9 846	(33.74)	9 990	10 300
Subsidies to business enterprises								
Local government	3 548	3 562	74	2 074	83	(96.00)	95	99
Extra-budgetary institutions	10 748	6 623	6 166	9 166	8 457	(7.74)	8 522	8 599
Households	1 988	1 303	1 465	3 620	1 306	(63.92)	1 373	1 602
Non-profit organisation								
Total current	66 496	71 549	78 801	84 309	87 611	3.92	94 255	98 032
Capital expenditure								
Non-financial assets	1 028	1 094	603	591	687	16.24	495	429
Buildings and structures								
Machinery and equipment	1 028	1 094	603	591	687	16.24	495	429
Non-produced assets								
Other assets								
Capital transfer to	2 404	2 555	3 479	3 478	4 892	40.66	3 500	4 000
Local government	2 404	2 555	3 479	3 478	4 892	40.66	3 500	4 000
Other								
Total capital	3 432	3 649	4 082	4 069	5 579	37.11	3 995	4 429
Total GFS expenditure	69 928	75 198	82 883	88 378	93 190	5.44	98 250	102 461

Table A.3 Summary of Expenditure and Estimates: Department of Cultural Affairs and Sport Programme 3: Community and Senior Sport and Recreation Promotion and Development								
Programme	2000/01	2001/02	2002/03	2002/03	2003/04	% Change	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted	Voted to	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	Est. Actual	R'000	R'000
Standard items								
Personnel expenditure	1 843	2 313	3 813	3 813	4 834	26.78	4 930	5 168
Administrative expenditure	705	1 003	950	950	1 133	19.26	1 240	1 243
Stores and livestock	312	510	300	300	243	(19.00)	456	481
Current	312	510	300	300	243	(19.00)	456	481
Capital								
Equipment	298	1 184	250	250	263	5.20	289	272
Current	203	192	237	237	240	1.27	273	252
Capital	95	992	13	13	23	76.92	16	20
Land and buildings								
Current								
Capital								
Professional and special services	660	1 720	1 139	2 639	1 248	(52.71)	1 145	1 231
Current	660	1 720	1 139	2 639	1 248	(52.71)	1 145	1 231
Capital								
Transfer payments	8 641	5 885	4 974	7 254	3 639	(49.83)	3 877	4 010
Current	2 626	3 285	3 335	5 615	2 000	(64.38)	2 139	2 177
Capital	6 015	2 600	1 639	1 639	1 639		1 738	1 833
Miscellaneous expenditure	11							
Civil Pensions Stabilization Account	11							
Total current	6 360	9 023	9 774	13 554	9 698	(28.45)	10 183	10 552
Total capital	6 110	3 592	1 652	1 652	1 662	0.61	1 754	1 853
Total standard item classification	12 470	12 615	11 426	15 206	11 360	(25.29)	11 937	12 405
GFS Economic Type								
Current expenditure								
Compensation of employees	1 853	2 313	3 813	3 813	4 834	26.78	4 930	5 168
Salaries and wages	1 334	1 785	2 648	2 648	3 409	28.74	3 514	3 662
Other remuneration	519	528	1 165	1 165	1 425	22.32	1 416	1 506
Use of goods and services	1 876	3 420	2 623	4 123	2 859	(30.66)	3 109	3 204
Interest paid								
Transfer payments	2 630	3 290	3 338	5 618	2 005	(64.31)	2 144	2 180
Subsidies to business enterprises								
Local government	4	5	3	3	5	66.67	5	3
Extra-budgetary institutions								
Households	2 626	3 285	3 335	5 615	2 000	(64.38)	2 139	2 177
Non-profit organisation								
Total current	6 359	9 023	9 774	13 554	9 698	(28.45)	10 183	10 552
Capital expenditure								
Non-financial assets	96	992	13	13	23	76.92	16	20
Buildings and structures								
Machinery and equipment	96	992	13	13	23	76.92	16	20
Non-produced assets								
Other assets								
Capital transfer to	6 015	2 600	1 639	1 639	1 639		1 738	1 833
Local government	6 015	2 600	1 639	1 639	1 639		1 738	1 833
Other								
Total capital	6 111	3 592	1 652	1 652	1 662	0.61	1 754	1 853
Total GFS expenditure	12 470	12 615	11 426	15 206	11 360	(25.29)	11 937	12 405

Table A.4 Summary of Expenditure and Estimates: Department of Cultural Affairs and Sport Programme 4: School Sport								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure			1	421	2 511	496.44	2 662	2 808
Administrative expenditure				161	815	406.21	856	899
Stores and livestock				75	259	245.33	367	385
Current				75	259	245.33	367	385
Capital								
Equipment				469	1 062	126.44	870	913
Current				69	329	376.81	345	362
Capital				400	733	83.25	525	551
Land and buildings								
Current								
Capital								
Professional and special services				375	1 653	340.80	1 735	1 823
Current				375	1 653	340.80	1 735	1 823
Capital								
Transfer payments				1 500	6 185	312.33	6 631	6 967
Current				1 500	4 685	212.33	4 825	4 972
Capital					1 500		1 806	1 995
Miscellaneous expenditure								
Civil Pensions Stabilization Account								
Total current			1	2 601	10 252	294.16	10 790	11 249
Total capital				400	2 233	458.25	2 331	2 546
Total standard item classification			1	3 001	12 485	316.03	13 121	13 795
GFS Economic Type								
Current expenditure								
Compensation of employees			1	421	2 511	496.44	2 662	2 808
Salaries and wages			1	351	1 792	410.54	1 900	2 004
Other remuneration				70	719	927.14	762	804
Use of goods and services				680	3 056	349.41	3 303	3 469
Interest paid								
Transfer payments				1 500	4 685	212.33	4 825	4 972
Subsidies to business enterprises								
Local government								
Extra-budgetary institutions								
Households				1 500	4 685	212.33	4 825	4 972
Non-profit organisation								
Total current			1	2 601	10 252	294.16	10 790	11 249
Capital expenditure								
Non-financial assets				400	733	83.25	525	551
Buildings and structures								
Machinery and equipment				400	733	83.25	525	551
Non-produced assets								
Other assets								
Capital transfer to					1 500		1 806	1 995
Local government								
Other					1 500		1 806	1 995
Total capital				400	2 233	458.25	2 331	2 546
Total GFS expenditure			1	3 001	12 485	316.03	13 121	13 795