

BUDGET STATEMENT NUMBER 2

DEPARTMENTAL ESTIMATES

VOTE NUMBER 14

To be appropriated by Vote in 2004/05
Responsible MEC
Administering Department
Accounting Officer

DEPARTMENT OF CULTURAL AFFAIRS AND SPORT

R 155 339 000

Provincial Minister of Cultural Affairs, Sport and Recreation
Department of Cultural Affairs and Sport
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, 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 programmes.

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

National Legislation: General

Annual Division of Revenue Acts

Promotion of Administrative Justice Act, 2000

Act 3 of 2000

Basic Conditions of Employment Act, 1977

Act 75 of 1977

Constitution of the Republic of South Africa, 1996

Act 108 of 1996

Electronic Communications and Transactions Act, 2002

Act 25 of 2002

Employment Equity Act, 1998

Act 55 of 1998

Labour Relations Act, 1995

Act 66 of 1995

National Treasury Regulations

Occupational Health and Safety Act, 1993

Act 85 of 1993

Pension Funds Act, 1956

Act 24 of 1956

Prescription Act, 1943

Act 18 of 1943

National Legislation: General (contd.)

Prescription Act, 1969	Act 68 of 1969
Prescription Amendment Act, 1984	Act 11 of 1984
Promotion of Access to Information Act, 2000	Act 2 of 2000
Public Finance Management Act, 1999	Act 1 of 1999
Public Holidays Act, 1994	Act 36 of 1994
Public Service Act, 1994	Proclamation 103 of 1994
Public Service Regulations	
Skills Development Act, 1998	Act 97 of 1998
Skills Development Levies Act, 1999	Act 9 of 1999
State Tender Board Act, 1968	Act 86 of 1968
Workmen's Compensation Act, 1941	Act 30 of 1941
Promotion of Equality and Prevention of unfair Discrimination Act, 2000	Act 4 of 2000

National Legislation: Cultural Affairs

Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, 2002	Act 19 of 2002
Cultural institutions Act, 1998	Act 119 of 1998
Cultural Promotion Act, 1983	Act 35 of 1983
Culture Affairs Act (House of Assembly), 1989	Act 65 of 1989
National Archives of South Africa Act, 1996	Act 43 of 1996
National Arts Council Act, 1997	Act 56 of 1997
National Council for Library and Information Service Act, 2001	Act 6 of 2001
National Film and Video Foundation Act, 1997	Act 73 of 1997
National Heritage Council Act, 1999	Act 11 of 1999
National Heritage Resources Act, 1999	Act 25 of 1999
Pan South African Language Board Act, 1995	Act 59 of 1995
The National Library of South Africa Act, 1998	Act 92 of 1998
World Heritage Convention Act, 1999	Act 49 of 1999

National Legislation: Sport

Boxing and Wrestling Control Act, 1954	Act 39 of 1954
National Sport and Recreation Act, 1998	Act 110 of 1998
South African Sports Commission Act, 1998	Act 109 of 1998
South African Sports Commission Amendment Act, 1999	Act 33 of 1999
Disaster Management Bill	Act 21 of 2002
South African Boxing Act, 2001	Act 11 of 2001
SA Schools Act 1996	Act 84 of 1996

Provincial Legislation: General

Constitution of the Western Cape, 1997	Act 1 of 1998
Western Cape Exchequer Law, 1994	Law 4 of 1994
Western Cape Land Administration Act, 1998	Act 6 of 1998
Western Cape Law on the Powers and Privileges of the Provincial Legislature, 1995	Law 3 of 1995
Western Cape Provincial Tender Board Law, 1994	Law 8 of 1994
Western Cape Tourism Act, 1997	Act of 1997

Provincial legislation: Cultural Affairs

Western Cape Cultural Commissions and Cultural Councils Act, 1998	Act 14 of 1998
Western Cape Heritage Regulations	PN 336 of 25 October 2002
Western Cape Provincial Languages Act, 1998	Act 13 of 1998

Provincial legislation: Sport

The Western Cape Provincial School Education Act, 1997	Act 12 of 1997
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Ordinances

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

Policies

Culture:

Western Cape Language Policy PN 369/2001 of 27 November 2001

Sport:

Rainbow Paper on Sport and Recreation (2001)

Sport and Recreation Major Events Strategy (2001)

White Paper on Sport and Recreation

Western Cape School Sport Policy (2002)

Western Cape Sport and Recreation Facilities Plan (1996)

Local administration of public libraries and the execution of this unfunded mandate.

Budget decisions

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.

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.

Ensure that all learners of the Western Cape Province are afforded equal opportunity to represent the Province and the Country

Establishment of a provincial archive service.

Strengthening of the heritage and the archive function.

Establishment of the sport transformation and dispute resolution unit.

2. REVIEW 2003/04

The expected service delivery outcomes that were achieved during the 2003/04 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 280 000 copies of 6 500 new titles for 317 public libraries.

Funded public libraries in Barrydale, Hermanus, Rawsonville, Tessaarsdal and Suurbrak.

Provided 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.

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 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.
Successfully assisted USSASA-Western Cape in the hosting of provincial and national events in the Province
Relocation of the department to new office premises.
Started the process of drafting a Western Cape Sport and Recreation Bill

3. OUTLOOK FOR 2004/05

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 the department's partners.
- To position and promote the department as expert in its 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 2004/05 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.
- Finalise the development of 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 Heritage Western Cape (HWC).
- 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. RECEIPTS AND FINANCING

4.1 Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

Table 4.1										
Summary of receipts										
Department of Cultural Affairs and Sport										
Receipts	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Equitable share	81 058	88 285	106 217	135 510	136 263	135663	153 710	13.30	158 334	162 744
Conditional grants							1 000		2 670	4 340
Departmental receipts	2 015	1 574	2 261	1 891	1 891	1391	629	(54.78)	660	689
Financing										
Total receipts	83 073	89 859	108 478	137 401	138 154	137054	155 339	13.34	161 664	167 773

4.2 Departmental receipts collection

Table 4.2 below is a summary of the receipts the department is responsible for collecting.

Table 4.2										
Departmental receipts										
Department of Cultural Affairs and Sport										
Departmental receipts	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Tax receipts										
Non-tax receipts	2 015	1 574	2 125	1 891	1 891	1 391	629 ^a	(54.78)	660	689
Sale of goods and services other than capital assets	54	30	30	35	35	122	237	94.26	268	297
Fines, penalties and forfeits	1 961	1 544	2 095	1 856	1 856	1 269	350	(72.42)	350	350
Interest, dividends and rent on land							42		42	42
Transfers received										
Sale of capital assets										
Financial transactions			136							
Total departmental receipts	2 015	1 574	2 261	1 891	1 891	1 391	629	(54.78)	660	689

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

5. PAYMENT SUMMARY

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

5.1 Programme summary

Programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Administration	675	2 046	2 964	20 366	20 369	19 239	21 930 ^a	13.99	23 499	24 624
2. Cultural affairs	30 806	28 411	37 782	37 939	38 689	38 810	49 395	27.27	48 749	50 546
3. Library and information services	39 122	46 787	49 171	55 251	55 251	54 560	56 535	3.62	60 405	61 231
4. Sport and recreation	12 470	12 615	18 561	23 845	23 845	24 445	27 479 ^b	12.41	29 011	31 372
Total payments and estimates	83 073	89 859	108 478	137 401	138 154	137 054	155 339	13.34	161 664	167 773

^a MEC remuneration payable. Salary: R445 000. Car allowance: R121 353.
^b National conditional grant: Mass sport and recreation participation programme: R1 000.

5.2 Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification: Department of Cultural Affairs and Sport										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments	54 607	67 806	78 757	107 810	105 853	104 413	128 076	22.66	133 772	139 803
Compensation of employees	28 583	32 555	37 029	59 119	56 409	51 276	68 638	33.86	72 985	76 829
Goods and services	26 024	35 251	41 728	48 691	49 444	53 137	59 438	11.86	60 787	62 974
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	27 329	19 928	28 511	25 559	28 269	28 169	25 173	(10.64)	25 512	25 761
Provinces and municipalities	11 967	8 717	7 110	6 558	6 558	6 488	3 278	(49.48)	5 333	5 333
Departmental agencies and accounts	10 748	6 623	9 166	8 457	9 257	9 257	9 472	2.32	9 665	9 665
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	4 614	4 588	12 235	10 514	12 424	12 424	12 423	(0.01)	10 514	10 763
Households				30	30					
Payments for capital assets	1 137	2 125	1 210	4 032	4 032	4 472	2 090	(53.26)	2 380	2 209
Buildings and other fixed structures										
Machinery and equipment	1 137	2 125	1 210	4 032	4 032	4 472	2 090	(53.26)	2 380	2 209
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	83 073	89 859	108 478	137 401	138 154	137 054	155 339	13.34	161 664	167 773

5.3 Transfers to public entities

Public entities	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
	Western Cape Cultural Commission	10 146	6 021				8 564	7 855	7 855	7 855
Western Cape Language Committee	602	602	602	602	602	602	602		602	602
Heritage Western Cape					800	800	950	18.75	950	950
Total departmental transfers to public entities	10 748	6 623	9 166	8 457	9 257	9 257	9 472	2.32	9 549	9 549

5.4 Transfers to local government

Departmental transfers	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
	Category A	8 419	3 852				380	17	17	17
Category B	2 545	3 790	859	6 471	6 471	6 401	3 078	(51.91)	1 570	3 500
Category C	915	890	400	100	100	100	100		1 833	1 833
Total departmental transfers to local government	11 879	8 532	1 639	6 588	6 588	6 518	3 278	(49.71)	5 333	5 333

Note: Excludes regional services council levy.

6. PROGRAMME DESCRIPTION

6.1 PROGRAMME 1: ADMINISTRATION

PURPOSE:

To conduct the overall management of and provide administrative and corporate support to the department and public entities.

ANALYSIS PER SUB-PROGRAMME:

Sub-programme 1.1: Office of the Provincial Minister of Cultural affairs, sport and recreation

to provide administrative, client liaison and support service to the Provincial Minister

Sub-programme 1.2: Corporate services

to render an internal and external communication and marketing service for the department, manage the overall administration of the department which includes financial management, human resource management and development, registry, messenger services, legal administration and transport services as well as financial management for the public entities

POLICY DEVELOPMENTS:

The supply chain management function enforced the adoption of delegations and prescripts for the Department for the procurement of goods and services with effect from 1 January 2004, as set and approved by the Accounting Officer.

The programme structure changed as was jointly decided in 2004 between the department and other provinces.

EXPENDITURE TRENDS ANALYSIS:

The Provincial Minister's portfolio was adopted by Cabinet in December 2001, for Cultural affairs, sport and recreation which only reflects four months expenditure for 2000/01. All personnel, finance and other staff functions were rendered as an agency service during 2002/03 by the Department of Environmental Affairs and Development Planning since the departmentalisation model from 1 August 2002. Expenditure incurred for Corporate services was thus only for the Office of the Head of Department. From 2003/04 the Department rapidly began filling their vacant posts due to the termination of the agency service agreement in order to provide an effective corporate service to the whole department.

Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Office of the Provincial Minister of Cultural affairs, sport and recreation	675	2 046	2 489	2 468	2 468	2 888	2 852	(1.25)	3 106	3 261
2. Corporate services			475	17 898	17 901	16 351	19 078	16.68	20 393	21 363
Total payments and estimates	675	2 046	2 964	20 366	20 369	19 239	21 930	13.99	23 499	24 624

**Table 6.1.1 Summary of provincial payments and estimates by economic classification -
Programme 1: Administration
Department of Cultural Affairs and Sport**

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments	662	2 007	2 929	16 697	16 200	14 440	19 106	32.31	20 302	21 427
Compensation of employees	541	1 641	2 075	12 662	12 162	10 409	14 852	42.68	15 697	16 658
Goods and services	121	366	854	4 035	4 038	4 031	4 254	5.53	4 605	4 769
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to				1 080	1 580	1 550	1 550		1 550	1 550
Provinces and municipalities										
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions				1 050	1 550	1 550	1 550		1 550	1 550
Households				30	30	0				
Payments for capital assets	13	39	35	2 589	2 589	3 249	1 274	(60.79)	1 647	1 647
Buildings and other fixed structures										
Machinery and equipment	13	39	35	2 589	2 589	3 249	1 274	(60.79)	1 647	1 647
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	675	2 046	2 964	20 366	20 369	19 239	21 930	13.99	23 499	24 624

6.2 PROGRAMME 2: CULTURAL AFFAIRS

PURPOSE:

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

ANALYSIS PER SUB-PROGRAMME:

Sub-programme: Management

to provide strategic managerial and support functions to the Chief Directorate: Cultural Affairs

Sub-programme: Arts and culture

to introduce and facilitate initiatives in collaboration with the Western Cape Cultural Commission for the conservation, promotion and extension of culture in the Western Cape. To introduce programs to promote Art and Culture that are beneficial to the Western Cape.

Sub-programme: Museum and heritage resource services

to preserve and promote the heritage of the people and the Western Cape through affiliated museums and to provide professional and administrative support and administration to Heritage Western Cape (HWC)

Sub-programme: Language services

to support and assist the Western Cape Language Committee (WCLC) to promote multilingualism in the Western Cape, to provide a language advisory service to enhance multilingualism.

POLICY DEVELOPMENTS:

Programme 2 provides for a range of services, especially those statutory obligations that are listed as concurrent and exclusive legislative functions in terms of Schedule 5 of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996). Furthermore, the Constitution of the Western Cape, 1997 (Act 1 of 1998) also provides for directive principles and the adoption and implementation of policies for the protection and conservation of the natural historical, cultural historical, archaeological and architectural heritage of the Western Cape. The heritage function will be strengthened during 2004.

CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

Provincial heritage resource authority, Heritage Western Cape, and the provincial Geographical Names Committee, as a Sub-committee of the Western Cape Cultural Commission were established during the past year. The costing of the Western Cape Language Policy by the Western Cape Language Committee and the development of implementation plans by the various provincial departments to ensure meeting the requirements of the policy was also a highlight for the past year. The ongoing delivery by the established services provided an ongoing platform for the development of talent and creativity in the Western Cape.

The key challenges for the Chief Directorate Cultural Affairs are to secure adequate resources and develop legislation and policies to implement the constitutional mandates for services at provincial level in art, culture, heritage and language matters. In this regard, the institutional arrangements between the three spheres of government and the need for cooperative governance to ensure service delivery, despite the obstacles, remain one of the most important challenges.

EXPENDITURE TRENDS ANALYSIS:

The increase in 2002/03 is due to R2 million paid to the City of Cape Town for the co-funding of the 350th Commemoration as well as an additional R3 million paid to the Western Cape Cultural Commission for the orchestras and choirs and minstrel festivals.

SERVICE DELIVERY MEASURES:

PROGRAMME 2: CULTURAL AFFAIRS						
Sub-programme 2.1: Management						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To provide effective and efficient managerial strategic direction and assistance to the two directorates and the public entities and statutory bodies associated to the Chief Directorate.	An implementable business-plan with clear deliverables. Policies, guidelines and plans to meet constitutional and legislative mandates. Weekly, quarterly and annual reporting.	Input into Department Strategic Plan and Strategic Plans of the Public entities & budgets submitted.	Input into Department Strategic Plan and Strategic Plans of the Public entities & budgets submitted.	Input into Department Strategic Plan and Strategic Plans of the Public entities & budgets submitted.	Input into Department Strategic Plan and Strategic Plans of the Public entities & budgets submitted.	Input into Department Strategic Plan and Strategic Plans of the Public entities & budgets submitted.

Sub-programme 2.2: Arts and culture						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Provide administrative and management support to the Western Cape Cultural Commission (WCCC) in terms of Section 2 of the Western Cape Cultural Commission and Cultural Councils Act (Act 14 of 1998).	No of groups to utilise cultural facilities. No of annual recurrent expenditure grants processed and applications supported. All applications received from registered cultural councils processed. No of professional performing arts organisations supported. No Western Cape Cultural Commission meetings held. Backlog and new proposals for geographical names to be processed.	482 groups. 180 grants. 7 18 0	490 groups. 180 grants. 7 18 5 000 backlog processed.	490 groups. 180 grants. 7 18 5 000 backlog processed.	490 groups. 180 grants. 7 18 1 000 backlog processed.	490 groups. 20 grants. 7 18 As per demand.
Contribute towards sustainable development of culture in the Western Cape.	Initiate Departmental projects and events on public holidays. Undertake and co-ordinate goal-orientated research and give direction to cultural development by developing a database of research needs. Building capacity by ensuring that all staff members undergo training. Market the work of Cultural Services by advertising facilities, projects and, workshops in the media. At least 8 interactions with role players in arts and culture on national level. Forge at least one link with international cultural practitioners.	0 50% of staff. Annual marketing plan.	7 events. 1 100% of staff. Annual marketing plan.	7 events. 2 100% of staff. Annual marketing plan.	7 events. 2 100% of staff. Annual marketing plan.	7 events. 2 100% of staff. Annual marketing plan.

Sub-programme 2.3: Museum and heritage resource services						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Dynamic and socially responsible museums in local communities.	Well managed museums providing quality services to a million visitors a year.	28	28	28	28	28
Co-ordinate or provide appropriate training to museum personnel, governing bodies and volunteers.	Training interventions organised per year.	4	4	4	4	4
Provision of professional collections management services.	International best practice.	As demand requires.	As demand requires.	As demand requires.	As demand requires.	As demand requires.
Provision of professional conservation services.	International best practice.	As demand requires.	As demand requires.	As demand requires.	As demand requires.	As demand requires.
Undertake systematic research on various themes and material objects reflecting the history of the Western Cape.	Transformation of museum exhibitions and public perception of history.	1 annual programme.	1 annual programme.	1 annual programme.	1 annual programme.	1 annual programme.
Upgrade existing and implement new curriculum based education programmes at museums.	Increased number of learners (and educators) using museums as an educational resource.	Annual program negotiated with schools.	Annual program negotiated with schools.	Annual program negotiated with schools.	Annual program negotiated with schools.	Annual program negotiated with schools.
Provision of professional design and production services.	New exhibitions produced per year.	6	6	6	6	6
Promote museums and heritage sites as an important component of cultural tourism.	International Museum Day promotion and number of visitors to museums.	2 projects.	2 projects.	2 projects.	2 projects.	2 projects.

Sub-programme 2.4: Language services						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Provide administrative and professional support to the Council of Heritage Western Cape (CHWC).	Number of specialised professional and technical services delivered.	0				
	Timeous processing of applications and issuing of permits.	0	Backlog reduced.	Backlog reduced.	Backlog reduced.	Backlog reduced.
	Issuing of permits.	0	400	800	900	1000
	Protection of the heritage sites of the Western Cape.	0	2 projects	2 projects	2 projects	2 projects
	Promotion of management of heritage resources. Establish and maintain a database.	0	1	1	1	1
Provide administrative support to the Western Cape Language Committee (WCLC) in terms of section 17 of the Western Cape Provincial Languages Act (Act 13 of 1998).	Plenary meetings. planned projects. Efficient administration of Western Cape Language Committee (WCLC) meetings. Improved working relationship with the Western Cape Language Committee (WCLC). Smooth operation of the work of the Western Cape Language Committee (WCLC). Successful project execution. March 2005.	6 plenary and 12 projects.	6 plenary and 12 projects.	6 plenary and 12 projects.	6 plenary and 12 projects.	6 plenary and 12 projects.
Provide Advisory Service on implementation of Provincial language Policy.	No. of assistance provided to other sister departments.	4	12	12	12	12

Table 6.2 Summary of payments and estimates - Programme 2: Cultural affairs Department of Cultural Affairs and Sport										
Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Management	1 209	7 090	1 942	1 633	1 633	1 631	2 167	32.86	2 201	2 518
2. Arts and culture	15 316	6 081	16 113	15 268	15 218	14 858	20 044	34.90	15 534	15 725
3. Museum and heritage resource services	13 679	14 101	18 304	19 435	20 235	20 287	25 498	25.69	29 239	30 435
4. Language services	602	1 139	1 423	1 603	1 603	2 034	1 686	(17.11)	1 775	1 868
Total payments and estimates	30 806	28 411	37 782	37 939	38 689	38 810	49 395	27.27	48 749	50 546

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments	17 174	19 543	22 663	27 680	27 270	27 727	38 182	37.71	36 813	38 545
Compensation of employees	15 468	16 989	18 667	23 508	22 348	21 391	28 293	32.27	30 472	31 869
Goods and services	1 706	2 554	3 996	4 172	4 922	6 336	9 889	56.08	6 341	6 676
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	12 726	7 916	14 813	9 726	10 886	10 886	10 883	(0.03)	11 447	11 696
Provinces and municipalities			2 037							
Departmental agencies and accounts	10 748	6 623	9 166	8 457	9 257	9 257	9 472	2.32	9 665	9 665
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	1 978	1 293	3 610	1 269	1 629	1 629	1 411	(13.38)	1 782	2 031
Households										
Payments for capital assets	906	952	306	533	533	197	330	67.51	489	305
Buildings and other fixed structures										
Machinery and equipment	906	952	306	533	533	197	330	67.51	489	305
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	30 806	28 411	37 782	37 939	38 689	38 810	49 395	27.27	48 749	50 546

6.3 PROGRAMME 3: LIBRARY AND INFORMATION SERVICES

PURPOSE:

To improve the quality of life of all inhabitants of the Western Cape through the promotion of education, culture, recreation, literacy and free access to information by enabling library authorities to deliver a public library service to the community. Also to provide an Archive and Record Management Service to the inhabitants of the Western Cape.

ANALYSIS PER SUB-PROGRAMME:

Sub-programme: Management

to provide strategic managerial and administrative support for the components Library and Archive Services. The constitutional and legislature mandates requires interaction at local, provincial and national level. The key challenges for the management component is the local administration of public libraries which is an unfunded mandate and to ensure effective, efficient and economical service delivery of its mandate

Sub-programme: Library services

to assist local authorities with the rendering of public library service in the Western Cape through the provision of educational, informational and recreational library material and providing free access to library facilities

Sub-programme: Archive services

to provide an Archive and record management system to the inhabitants of the Western Cape

POLICY DEVELOPMENTS:

The transfer of the Archives function to the Western Cape as stipulated by Schedule 5A of the Constitution the Republic of South Africa (Act 108 of 1996) has not been finalized and is only expected to take place on 1 April 2004.

CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

The de facto situation at the moment is that the local administration of the library function is exercised by local governments. The Directorate Library and Archive Services of the Department of Cultural Affairs is responsible for the following:

- Supplying of library material.
- Assistance to municipalities in the provision of suitable library facilities.
- Professional guidance to library workers and municipal structures and the promotion of libraries.

The municipalities are responsible for the local administration and funding of the libraries, this includes staffing, providing physical facilities and the maintenance thereof.

The Constitution of South Africa, 1996 (Act no 108 of 1996) however, stipulates that all libraries, excluding national libraries, are the exclusive legislative competence of the provinces. The perception with municipalities is that they will have no further financial responsibility for the rendering of library services. The Local Government: Municipal Structures Act, 1998 (Act 117 of 1998) and the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) also do not provide for public libraries and their financing by municipalities. This situation resulted in interim-agreements for 2001/2002 with municipalities to ensure the continuation of rendering of public library services. The Library Service is now trying to set-up new interim agreements, which are merely a confirmation of the status quo until such time as finality on the funding of the administration of public libraries has been reached.

EXPENDITURE TRENDS ANALYSIS:

The increase in 2001/02 is due to an additional amount of R1,7m utilised for the establishment of upgrading existing library facilities as well as the increased need for the purchase of library material with inflation costs.

SERVICE DELIVERY MEASURES:

PROGRAMME 3: LIBRARY AND INFORMATION SERVICES						
Sub-programme 3.1: Management						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To provide effective and efficient managerial strategic direction and assistance to the components within the directorate.	An implementable business-plan with clear deliverables. Policies, guidelines and plans to meet constitutional and legislative mandates. Weekly, quarterly and annual reporting.	Input into Department Strategic Plan.				

Sub-programme 3.2: Library services						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Providing library materials. Subsidising the construction of, or upgrading of library facilities.	No of library materials provided. Library buildings constructed and upgraded.	250 000 4	250 000 4	250 000 4	250 000 3	250 000 Not allocated yet.
A more literate and knowledgeable Western Cape citizenry.	A campaign measuring literacy levels.	1	1	1	1	1

Sub-programme 3.3: Archive services						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Establishing of Western Cape archive service.	Establishing the service through the successful transfer of archival function to the Western Cape Department of Cultural Affairs and Sport.	0	0	Agency service.	Established service.	Established service.
Rendering of an archive service to all inhabitants of the Western Cape.	Sustained access to 30 linear km of archival material. Maintained archive services. Collection of all public records. Access to archival material.	0	0	Agency service.	Established service.	Established service.
Assistance to government bodies with the rendering of record management systems and conservation of the Western Cape's archival heritage.	Provincial Departments, Western Cape Legislature statutory bodies and municipalities. Approved record management systems.	0	0	13 provincial and 30 municipalities.	13 provincial and 30 municipalities.	13 provincial and 30 municipalities.

Table 6.3 Summary of payments and estimates - Programme 3: Library and information services Department of Cultural Affairs and Sport										
Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Management		585	601	627	627	394	644	63.45	713	749
2. Library services	39 122	46 188	48 423	54 165	54 165	53 828	54 381	1.03	58 152	58 915
3. Archive services		14	147	459	459	338	1 510	346.75	1 540	1 567
Total payments and estimates	39 122	46 787	49 171	55 251	55 251	54 560	56 535	3.62	60 405	61 231

**Table 6.3.1 Summary of provincial payments and estimates by economic classification -
Programme 3: Library and information services
Department of Cultural Affairs and Sport**

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
	Current payments	33 038	40 518				45 412	50 168	50 168	49 507
Compensation of employees	10 717	11 607	12 965	15 598	15 598	14 658	17 038	16.24	17 874	18 748
Goods and services	22 321	28 911	32 447	34 570	34 570	34 849	37 595	7.88	38 784	38 723
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	5 962	6 127	3 444	4 929	4 929	4 859	1 550	(68.10)	3 510	3 510
Provinces and municipalities	5 952	6 117	3 434	4 919	4 919	4 849	1 540	(68.24)	3 500	3 500
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	10	10	10	10	10	10	10		10	10
Households										
Payments for capital assets	122	142	315	154	154	194	352	81.44	237	250
Buildings and other fixed structures										
Machinery and equipment	122	142	315	154	154	194	352	81.44	237	250
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	39 122	46 787	49 171	55 251	55 251	54 560	56 535	3.62	60 405	61 231

6.4 PROGRAMME 4: SPORT AND RECREATION

PURPOSE:

Promotion of sustainable development of Western Cape sport and recreation through the provision of equitable, accessible programmes, facilities, good governance, and services. Promotion of physically active and healthy lifestyles through mass participation programmes for Western Cape communities. Development of school sport through mass participation programmes that nurture talent and proper administration of school sport in order to bridge the gap between senior and junior sport.

ANALYSIS PER SUB-PROGRAMME:

Sub-programme: Management

to provide strategic managerial and administrative support to the various components

Sub-programme: Sport

to provide assistance and guidance to all sport bodies to ensure their effective development, promotion, and good governance. Provide specialist assistance and guidance to local authorities in the construction of local, regional, and provincial facilities, and sport stakeholders for bidding and hosting major events

Ensure that sport and recreation is used as a vehicle to promote sport health, through a healthy lifestyle and combat HIV and AIDS and other diseases. Provide specialist guidance to sport associations and other bodies to implement and monitor sport and recreation transformation policy, goals, and to manage and facilitate the resolution of disputes

Sub-programme: Recreation

to provide management of Regional Offices and financial assistance to all recreation associations to ensure their effective development, promotion, good governance and run mass based programs

Sub-programme: School sport

Ensure that the benefits associated with school sport accrue to all learners and educators in Western Cape schools through development and training programmes, mass participation events, and providing adequate facilities. To lend assistance to school sport organisations for the proper administration of school sport

POLICY DEVELOPMENTS:

The school sport policy was adopted by the Provincial Cabinet on the 13th February 2002 (minute No 63/2002) and implemented in 2002/03.

A conditional grant was received from the National Department of Sport and recreation for the introduction of a mass based sport and recreational program.

CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

Sustainable programmes of sport and recreation within the Western Cape sport and recreation fraternity warrants the establishment and implementation of comprehensive policies and programs regarding development, facilities, major events, promotion of good governance, recreation, intra-governmental cooperation, high performance, transformation and interdepartmental collaboration designed to enhance sport and recreation's impact within the communities of the province.

The Western Cape School Sport Association currently provide for 18 codes of sport in 15 districts. The levels of development varies from one district to the next. The participation figures on a sport code by sport code basis also varies significantly. The farm and rural school sport programmes are key challenges given the social (poverty levels) conditions. The marginalisation of indigenous games will also be addressed. Access to school sport among the economically inactive communities, urban and rural, remain a challenge.

EXPENDITURE TRENDS ANALYSIS:

The bottom line reflects no real growth in expenditure when comparing 2000/01 to 2001/02, however R4m was paid in 2000/01 to the City of Cape Town for the upgrading of the Athlone Stadium, which was not provided in 2001/02. The increase in 2002/03 is due to R2m provided for the Cricket World Cup opening ceremony 2003 as well as a new allocation of R3m for the implementation of the school sport policy. From 2003/04 onwards, school sport is fully funded. there is no discernible growth for senior and community sport.

SERVICE DELIVERY MEASURES:

PROGRAMME 4: SPORT AND RECREATION						
Sub-programme 4.1: Management						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To provide effective and efficient managerial strategic direction and assistance to the components within the directorate.	An implementable business-plan with clear deliverables. Policies, guidelines and plans to meet constitutional and legislative mandates. Weekly, quarterly and annual reporting.	Strategic plan information session for staff. Monthly finance focus meetings.	Strategic plan information session for staff. Monthly finance focus meetings.	Strategic plan information session for staff. Monthly finance focus meetings.	Strategic plan information session for staff. Monthly finance focus meetings.	Strategic plan information session for staff. Monthly finance focus meetings.
		Quarterly review of strategic plan.				
		Quarterly liaison with governance structures for Sport & Recreation.	Quarterly liaison with governance structures for Sport & Recreation.	Quarterly liaison with governance structures for Sport & Recreation.	Quarterly liaison with governance structures for Sport & Recreation.	Quarterly liaison with governance structures for Sport & Recreation.

Sub-programme 4.2: Sport						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Improve access to sport training and capacity building opportunities.	Improvement in numbers of trained community sport leaders. Increased number of sport structures in communities.	15 work-shops.	25 work-shops.	30 work-shops.	30 work-shops.	30 work-shops.
Increase the number of communities involved in structured sport activities.	Improvement in the number of mass participation projects within communities. Improvement in the quality of sport development projects and programmes.	5% increase.	5% increase.	5% increase.	5% increase.	5% increase.
Increase the number of minority sectors involved in formal sport activities.	Improvement in the number of development activities focused on rural areas.	5% increase.	5% increase.	5% increase.	5% increase.	5% increase.
Integrate disability sport into the mainstream of sport and recreation.	Increased number of mainstream sport federations involved in sport and recreation at school and other sport levels that incorporate disabled sport.		2 federations.	5 federations.	5 federations.	5 federations.
Increase participation of women in sport and recreation activities.	Increase the number of women and girls in sport. Increase the number of participation of women in sport leader courses. Increase the participation of women in sport at decision making level..		5% increase.	5% increase.	5% increase.	5% increase.

Sub-programme 4.2: Sport (continued)						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Increase the provision of sport and recreation facilities in the Western Cape.	Number of projects. Establish and upgrade of rural facilities per annum.	3 metro. 7 rural. 7	5 metro. 8 rural. 13	5 metro. 5 rural. 3	5 metro. 5 rural. 3	5 metro. 5 rural. 3
Prepare and make accessible a facilities database.	All Federations and local municipalities receive database. Positive feedback enabling the database to be updated. Database placed on departmental database.	142 federations. 6 district municipalities.	142 federations. 6 district municipalities.	142 federations. 6 district municipalities.	142 federations. 6 district municipalities.	142 federations. 6 district municipalities.
Prepare a five year facilities plan for the Western Cape.	Facilities database completed. Municipalities are aware of provincial priorities and their own sport and recreation facility priorities.	1 6 district municipality priorities.	1 6 district municipality priorities.	1 6 district municipality priorities.	1 6 district municipality priorities.	1 6 district municipality priorities.
Increase the number of sport federations benefiting from financial aid.	Improvement in number and quality of sport federations recognized by the department who benefit from financial aid.	96 federations.	104 federations.	108 federations.	110 federations.	110 federations.
Contribute to and develop sport tourism in the Western Cape.	Attract new major international events to the Western Cape per annum. Increase the number of national events occurring by 10% per annum. Increase in the event management capacity of federations. Number of events held in sport capitals. Liaison with all federations on timing and location of events. Number of regional events per annum. Participate in cultural festival per annum.	11 events. 28 events. 0 5 events minimum of 1 per region. 142 federations. 4 events. 1 festival.	8 events. 27 events. 0 5 events minimum of 1 per region. 142 federations. 45 events. 3 festival.	10 events. 29 events. 4 work-shops per annum. 5 events minimum of 1 per region. 142 federations. 42 events. 3 festival.	12 events. 31 events. 4 work-shops per annum. 5 events minimum of 1 per region. 142 federations. 42 events. 3 festival.	14 events. 35 events. 4 work-shops per annum. 5 events minimum of 1 per region. 142 federations. 42 events. 3 festival.

Sub-programme 4.2: Sport (continued)						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Promote and encourage a healthier and more active lifestyle through sport and recreation activities.	Promote the reduction in the number of obese or unfit people. An improvement in the quality of the lives of people by promoting active involvement in recreational activities throughout the year.	At all events.	At all events.	At all events.	At all events.	At all events.
Develop a policy and implementation strategy dealing with sport/health and HIV and AIDS.	Develop a policy/strategy in conjunction with the Department of Health.			March 2005.		Bi-annual review.
Development of policy for effective transformation of sport and recreation federations.	Finalise the transformation charter and setting of targets. Sponsorship summit.	November 2002.	November 2003.	November 2004. June 2004.	November 2005. June 2005.	November 2006. June 2006.
Monitoring, implementation and management of transformation targets.	Set up provincial monitoring and advisory committee and draft terms of reference.		Set up March 2004.	Monitoring quarterly.	Monitoring quarterly.	Monitoring quarterly.
Effective assistance to sport, recreation and other bodies to resolve disputes.	Set guidelines and logging of disputes for resolution.			With effect from April 2004.		
Coordination and management of disputes.	Tracking.			As the need arises.	As the need arises.	As the need arises.
Facilitation and coordination of transformation Indaba's.	Host one provincial and four regional indaba's.	1 provincial. 4 regional.	1 provincial. 4 regional.	1 provincial. 4 regional.	1 provincial. 4 regional.	1 provincial. 4 regional.

Sub-programme 4.3: Recreation						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Provide management of regional offices and financial assistance and guidance to all recreation associations to ensure their effective development, promotion and good governance.	Management of regional offices. Technical, financial and strategic assistance to provincial recreation associations and other relevant bodies to promote mass participation within communities. Formulation of inputs regarding recreation policy and mass participation programmes. Stimulation and support of education and training capacity building programmes. Management and presentation of specific national programmes and projects. Collaboration with local authorities.	4 offices. 1 per quarter per region. 1 inter-provincial and national.	4 offices. 2 events per region per month. 1 per quarter per region. 1 inter-provincial and national.	4 offices. 2 events per region per month. 1 per quarter per region. 1 inter-provincial and national.	4 offices. 2 events per region per month. 1 per quarter per region. 1 inter-provincial and national.	4 offices. 2 events per region per month. 1 per quarter per region. 1 inter-provincial and national.

Sub-programme 4.3: Recreation (continued)						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Increase participation in community recreation.	Logging of number of participants at community recreation events in our database.		80 000 participants.	100 000 participants.	110 000 participants.	120 000 participants.
Increase the number of communities involved in structured recreation activities.	Increase in the number of mass participation projects within communities. Improvement in the outcome of recreation development projects and programmes.		80 projects.	96 projects. Facilitate the establishment of recreational associations.	96 projects. Monitor progress.	96 projects. Monitor progress.

Sub-programme 4.4: School sport						
Measurable objective	Performance measure	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Efficient and effective management of the Sub-Directorate.	Committed and trained staff and quick response to community needs. Ongoing.		4 training sessions.	4 training sessions.	4 training sessions.	4 training sessions.
Develop policies and conduct research regarding school sport.	No of schools with new or redefined school sport policies. Improvement in the standard of programmes and projects. March 2005.	0	80	160	400	800
To ensure that school sport programmes are delivered to all schools in the province.	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.	0	125 schools. 120 000 learners.	145 schools. 126 000 learners.	200 schools. 192 000 learners.	300 schools. 290 000 learners.
Provide or improve school sport facilities.	New and/or upgraded school sport facilities per annum. Measurement of number, location and quality of facilities.	0	4 up-graded facilities.	8 up-graded facilities.	16 up-graded facilities.	24 up-graded facilities.

Table 6.4 Summary of payments and estimates - Programme 4: Sport and recreation Department of Cultural Affairs and Sport										
Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Management	909	1 534	843	1 006	1 006	1 214	1 050	(13.51)	1 144	1 144
2. Sport	11 561	11 081	14 679	10 354	10 354	11 246	12 134	7.90	12 636	12 715
3. Recreation							2 000		3 706	5 988
4. School sport			3 039	12 485	12 485	11 985	12 295 ^a	2.59	11 525	11 525
Total payments and estimates	12 470	12 615	18 561	23 845	23 845	24 445	27 479	12.41	29 011	31 372

^a National conditional grant: Mass sport and recreation participation programme: R1 000.

**Table 6.4.1 Summary of provincial payments and estimates by economic classification -
Programme 4: Sport and recreation
Department of Cultural Affairs and Sport**

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments	3 733	5 738	7 753	13 265	12 215	12 739	16 155	26.82	19 999	22 360
Compensation of employees	1 857	2 318	3 322	7 351	6 301	4 818	8 455	75.49	8 942	9 554
Goods and services	1 876	3 420	4 431	5 914	5 914	7 921	7 700	(2.79)	11 057	12 806
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	8 641	5 885	10 254	9 824	10 874	10 874	11 190	2.91	9 005	9 005
Provinces and municipalities	6 015	2 600	1 639	1 639	1 639	1 639	1 738	6.04	1 833	1 833
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	2 626	3 285	8 615	8 185	9 235	9 235	9 452	2.35	7 172	7 172
Households										
Payments for capital assets	96	992	554	756	756	832	134	(83.89)	7	7
Buildings and other fixed structures										
Machinery and equipment	96	992	554	756	756	832	134	(83.89)	7	7
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	12 470	12 615	18 561	23 845	23 845	24 445	27 479	12.41	29 011	31 372

7. OTHER PROGRAMME INFORMATION

7.1 Personnel numbers and costs

Programme	As at 31 March 2000	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005
1. Administration		6	6	3	78	78
2. Cultural affairs	215	221	227	233	238	252
3. Library and information services	152	165	165	170	170	204
4. Sport and recreation	17	14	27	24	49	59
Total personnel numbers	384	406	425	430	535	593
Total personnel cost (R'000)	26 748	28 583	32 555	37 029	51 276	68 638
Unit cost (R'000)	70	70	77	86	96	116

7.2 Training

Programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Administration				115	115	115	133	15.65	133	133
2. Cultural affairs	2	16		179	179	179	270	50.84	247	255
3. Library and information services			25	156	156	156	152	(2.56)	165	171
4. Sport and recreation				55	55	55	41	(25.45)	44	44
Total expenditure on training	2	16	25	505	505	505	596	18.02	589	603

7.3 Reconciliation of structural changes

Table 7.3 Reconciliation of structural changes: Department of Cultural Affairs and Sport					
Programme for 2003/04			Programme for 2004/05		
Programme	2004/05 Equivalent		Programme	Pro-gramme	Sub-pro-gramme
	Pro-gramme	Sub-pro-gramme			
	R'000	R'000		R'000	R'000
1. Administration			1. Administration	21 930	
1.2 Management		5 363	1.1 Office of the Provincial Minister		2 852
1.3 Human resource management and development		3 451	1.2 Corporate Services	49 395	19 078
1.4 General support services		2 086	2. Cultural affairs		25 499
1.5 Financial administration		7 648	2.1 Management		2 167
1.6 Sectoral education training authority (SETA)		30	2.2 Arts and culture		20 044
2. Cultural affairs			2.3 Museum and heritage resource services		25 498
2.3 Museum services		20 799	2.4 Language services		1 686
2.5 Heritage resource management services		4 699	3. Library and information services	56 535	
2.6 Library services		55 025	3.1 Management		644
2.7 Archive services		1 510	3.2 Library services		54 381
4. School sport			3.3 Archive services		1 510
4.1 Management		1 040	4. Sport and recreation	27 479	
4.2 Policy development and infrastructural		2 616	4.1 Management		1 050
4.3 School sport: School sport programmes		8 639	4.2 Sports		12 134
			4.3 Recreation		2 000
			4.4 School sports		12 295
Total		112 906		155 339	180 838

Table B.1 Specification of receipts: Department of Cultural Affairs and Sport										
Receipts	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Tax receipts										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
Total tax receipts										
Non-tax receipts										
Sale of goods and services other than capital assets	54	30	30	35	35	122	237	94.26	268	297
Sales of goods and services produced by department	54	30	30	35	35	122	237	94.26	268	297
Sales by market establishments										
Administrative fees										
Other sales	54	30	30	35	35	122	237	94.26	268	297
Of which										
Health patient fees										
Other	54	30	30	35	35	122	237	94.26	268	297
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
Fines, penalties and forfeits	1 961	1 544	2 095	1 856	1 856	1 269	350		350	350
Interests, dividends and rent on land							42		42	42
Interest										
Dividends										
Rent on land							42		42	42
Total non-tax receipts	2 015	1 574	2 125	1 891	1 891	1 391	629	(54.78)	660	689
Transfers received from										
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private enterprises										
Households and non-profit institutions										
Total transfers received										
Sales of capital assets										
Land and subsoil assets										
Other capital assets										
Total sales of capital assets										
Financial transactions			136							
Total specification of receipts	2 015	1 574	2 261	1 891	1 891	1 391	629	(54.78)	660	689

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments										
Compensation of employees	28 583	32 555	37 029	59 119	56 409	51 276	68 638	33.86	72 985	76 829
Salaries and wages	20 337	23 602	27 663	43 214	40 941	37 944	49 040	29.24	52 398	55 581
Social contributions	8 246	8 953	9 366	15 905	15 468	13 332	19 598	47.00	20 587	21 248
Goods and services	26 024	35 251	41 728	48 691	49 444	53 137	59 438	11.86	60 787	62 974
<i>Of which</i>										
Library Material	16 076	23 292	27 516	28 236		28 236	30 027	6.34	30 915	30 493
Sport and Recreation Equipment	223	281	487	438		438	626	42.92	654	654
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Total current payments	54 607	67 806	78 757	107 810	105 853	104 413	128 076	22.66	133 772	139 803
Transfers and subsidies to										
Provinces and municipalities	11 967	8 717	7 110	6 558	6 558	6 488	3 278	(49.48)	5 333	5 333
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	11 967	8 717	7 110	6 558	6 558	6 488	3 278	(49.48)	5 333	5 333
Municipalities	11 967	8 717	7 110	6 558	6 558	6 488	3 278	(49.48)	5 333	5 333
Municipal agencies and funds										
Departmental agencies and accounts	10 748	6 623	9 166	8 457	9 257	9 257	9 472	2.32	9 665	9 665
Social security funds										
Western Cape Cultural Commission	10 146	6 021	8 564	7 855	7 855	7 855	7 920	0.83	8 113	8 113
Western Cape language Committee	602	602	602	602	602	602	602		602	602
Heritage Western Cape					800	800	950	18.75	950	950
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	4 614	4 588	12 235	10 514	12 424	12 424	12 423	(0.01)	10 514	10 763
Households				30	30					
Social benefits										
Other transfers to households				30	30					
Total transfers and subsidies	27 329	19 928	28 511	25 559	28 269	28 169	25 173	(10.64)	25 512	25 761
Payments for capital assets										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	1 137	2 125	1 210	4 032	4 032	4 472	2 090	(53.26)	2 380	2 209
Transport equipment										
Other machinery and equipment	1 137	2 125	1 210	4 032	4 032	4 472	2 090	(53.26)	2 380	2 209
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total payments for capital assets	1 137	2 125	1 210	4 032	4 032	4 472	2 090	(53.26)	2 380	2 209
Total economic classification	83 073	89 859	108 478	137 401	138 154	137 054	155 339	13.34	161 664	167 773

Table B.2.1 Payments and estimates by economic classification										
Programme 1: Administration										
Department of Cultural Affairs and Sport										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments										
Compensation of employees	541	1 641	2 075	12 662	12 162	10 409	14 852	42.68	15 697	16 658
Salaries and wages	406	1 231	1 558	9 439	8 939	7 703	10 264	33.25	10 794	11 756
Social contributions	135	410	517	3 223	3 223	2 706	4 588	69.55	4 903	4 902
Goods and services	121	366	854	4 035	4 038	4 031	4 254	5.53	4 605	4 769
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Total current payments	662	2 007	2 929	16 697	16 200	14 440	19 106	32.31	20 302	21 427
Transfers and subsidies to										
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions				1 050	1 550	1 550	1 550		1 550	1 550
Households				30	30					
Social benefits										
Other transfers to households				30	30					
Total transfers and subsidies				1 080	1 580	1 550	1 550		1 550	1 550
Payments for capital assets										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	13	39	35	2 589	2 589	3 249	1 274	(60.79)	1 647	1 647
Transport equipment										
Other machinery and equipment	13	39	35	2 589	2 589	3 249	1 274	(60.79)	1 647	1 647
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total payments for capital assets	13	39	35	2 589	2 589	3 249	1 274	(60.79)	1 647	1 647
Total economic classification	675	2 046	2 964	20 366	20 369	19 239	21 930	13.99	23 499	24 624

Table B.2.2 Payments and estimates by economic classification										
Programme 2: Cultural affairs										
Department of Cultural Affairs and Sport										
Economic classification	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2003/04	2003/04	2003/04	2004/05
	R'000	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current payments										
Compensation of employees	15 468	16 989	18 667	23 508	22 348	21 391	28 293	32.27	30 472	31 869
Salaries and wages	11 075	12 253	14 463	17 418	16 398	15 829	20 480	29.38	22 299	23 275
Social contributions	4 393	4 736	4 204	6 090	5 950	5 562	7 813	40.47	8 173	8 594
Goods and services	1 706	2 554	3 996	4 172	4 922	6 336	9 889	56.08	6 341	6 676
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Total current payments	17 174	19 543	22 663	27 680	27 270	27 727	38 182	37.71	36 813	38 545
Transfers and subsidies to										
Provinces and municipalities			2 037							
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities			2 037							
Municipalities			2 037							
Municipal agencies and funds										
Departmental agencies and accounts	10 748	6 623	9 166	8 457	9 257	9 257	9 472	2.32	9 665	9 665
Social security funds										
Western Cape Cultural Commission	10 146	6 021	8 564	7 855	7 855	7 855	7 920	0.83	8 113	8 113
Western Cape Language Committee	602	602	602	602	602	602	602		602	602
Heritage Western Cape					800	800	950	18.75	950	950
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	1 978	1 293	3 610	1 269	1 629	1 629	1 411	(13.38)	1 782	2 031
Households										
Social benefits										
Other transfers to households										
Total transfers and subsidies	12 726	7 916	16 850	9 726	10 886	10 886	10 883	(0.03)	11 447	11 696
Payments for capital assets										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	906	952	306	533	533	197	330	67.51	489	305
Transport equipment										
Other machinery and equipment	906	952	306	533	533	197	330	67.51	489	305
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total payments for capital assets	906	952	306	533	533	197	330	67.51	489	305
Total economic classification	30 806	28 411	39 819	37 939	38 689	38 810	49 395	27.27	48 749	50 546

Table B.2.3										
Payments and estimates by economic classification										
Programme 3: Library and Information Services										
Department of Cultural Affairs and Sport										
Economic classification	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2003/04	2003/04	2003/04	2004/05
	R'000	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current payments										
Compensation of employees	10 717	11 607	12 965	15 598	15 598	14 658	17 038	16.24	17 874	18 748
Salaries and wages	7 522	8 333	9 261	11 156	11 156	10 847	12 396	14.28	13 003	13 636
Social contributions	3 195	3 274	3 704	4 442	4 442	3 811	4 642	21.81	4 871	5 112
Goods and services	22 321	28 911	32 447	34 570	34 570	34 849	37 595	7.88	38 784	38 723
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Total current payments	33 038	40 518	45 412	50 168	50 168	49 507	54 633	10.35	56 658	57 471
Transfers and subsidies to										
Provinces and municipalities	5 952	6 117	3 434	4 919	4 919	4 849	1 540	(68.24)	3 500	3 500
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	5 952	6 117	3 434	4 919	4 919	4 849	1 540	(68.24)	3 500	3 500
Municipalities	5 952	6 117	3 434	4 919	4 919	4 849	1 540	(68.24)	3 500	3 500
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	10	10	10	10	10	10	10		10	10
Households										
Social benefits										
Other transfers to households										
Total transfers and subsidies	5 962	6 127	3 444	4 929	4 929	4 859	1 550	(68.10)	3 510	3 510
Payments for capital assets										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	122	142	315	154	154	194	352	81.44	237	250
Transport equipment										
Other machinery and equipment	122	142	315	154	154	194	352	81.44	237	250
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total payments for capital assets	122	142	315	154	154	194	352	81.44	237	250
Total economic classification	39 122	46 787	49 171	55 251	55 251	54 560	56 535	3.62	60 405	61 231

Table B.2.4 Payments and estimates by economic classification										
Programme 4: Sport and Recreation										
Department of Cultural Affairs and Sport										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Current payments										
Compensation of employees	1 857	2 318	3 322	7 351	6 301	4 818	8 455	75.49	8 942	9 554
Salaries and wages	1 334	1 785	2 381	5 201	4 448	3 565	5 900	65.50	6 302	6 914
Social contributions	523	533	941	2 150	1 853	1 253	2 555	103.91	2 640	2 640
Goods and services	1 876	3 420	4 431	5 914	5 914	7 921	7 700	(2.79)	11 057	12 806
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Total current payments	3 733	5 738	7 753	13 265	12 215	12 739	16 155	26.82	19 999	22 360
Transfers and subsidies to										
Provinces and municipalities	6 015	2 600	1 639	1 639	1 639	1 639	1 738	6.04	1 833	1 833
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	6 015	2 600	1 639	1 639	1 639	1 639	1 738	6.04	1 833	1 833
Municipalities	6 015	2 600	1 639	1 639	1 639	1 639	1 738	6.04	1 833	1 833
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	2 626	3 285	8 615	8 185	9 235	9 235	9 452	2.35	7 172	7 172
Households										
Social benefits										
Other transfers to households										
Total transfers and subsidies	8 641	5 885	10 254	9 824	10 874	10 874	11 190	2.91	9 005	9 005
Payments for capital assets										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	96	992	554	756	756	832	134	(83.89)	7	7
Transport equipment										
Other machinery and equipment	96	992	554	756	756	832	134	(83.89)	7	7
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total payments for capital assets	96	992	554	756	756	832	134	(83.89)	7	7
Total economic classification	12 470	12 615	18 561	23 845	23 845	24 445	27 479	12.41	29 011	31 372

Table B.3.1 Details on public entities										
Name of Public Entity: Western Cape Cultural Commission										
Payments and receipts	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Receipts										
Tax receipts										
Non-tax receipts	9 231	2 942	3 286	11 822	11 822	11 822	12 670	7.17	4 636	5 240
Sale of goods and services other than capital assets										
<i>Of which</i>		1 448	1 603	1 419	1 419	1 419	1 490	5.00	1 565	1 640
Rent Received		1 448	1 603	1 419	1 419	1 419	1 490	5.00	1 565	1 640
Other non-tax revenue	9 231	1 494	1 683	10 403	10 403	10 403	11 180	7.47	3 071	3 600
Transfers received	10 146	5 724	9 114	7 855	7 855	7 855	7 920	0.83	7 997	7 997
Sale of capital assets										
Total receipts	19 377	8 666	12 400	19 677	19 677	19 677	20 590	4.64	12 633	13 237
Payments										
Current payments	8 353	1 602	1 817	6 837	6 837	6 837	7 757	13.46	5 636	2 824
Compensation of employees							180		190	202
Use of goods and services	8 346	1 563	1 774	6 837	6 837	6 837	7 577	10.82	5 446	2 622
Depreciation	7	39	43							
Interest, dividends and rent on land										
Transfers and subsidies	9 837	5 615	9 015	12 840	12 840	12 840	12 833	(0.05)	6 997	10 413
Total payments	18 190	7 217	10 832	19 677	19 677	19 677	20 590	4.64	12 633	13 237
Surplus (deficit)	1 187	1 449	1 568							
Cash flow summary										
Operating surplus (deficit)										
Adjustments for:										
Depreciation	7	39	43							
Interest	1 050	1 252	1 398							
Net (profit)/loss on disposal of fixed assets										
Other										
Operating surplus (deficit) before changes in working capital	1 057	1 291	1 441							
Decrease/(increase) in accounts payable		6 037	(4 367)							
(Decrease)/increase in accounts receivable		(636)	186							
(Decrease)/increase in provisions										
Cash flow from operating activities		236	212							
Cash receipts		7 414	11 001							
<i>Of which</i>										
Transfers from government	9 837	5 615	9 015							
Cash payments		(7 178)	(10 789)							
Cash flow from investing activities		(18)	(27)							
Cash flow financing activities		5 225	2 688							
Net increase/(decrease) in cash and cash equivalents										

Table B.3.2 Details on public entities										
Name of Public Entity: Western Cape Language Committee										
Payments and receipts	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Receipts										
Tax receipts										
Non-tax receipts	132	113	161	342	342	342	190	(44.44)	38	38
Sale of goods and services other than capital assets										
<i>Of which</i>										
Specify item										
Other non-tax revenue	132	113	161	342	342	342	190	(44.44)	38	38
Transfers received	602	602	602	602	602	602	602		602	602
Sale of capital assets										
Total tax receipts	734	715	763	944	944	944	792	(16.10)	640	640
Payments										
Current payments	621	1 634	920	944	944	944	792	(16.10)	640	640
Compensation of employees							82		87	92
Use of goods and services	615	1 628	914	944	944	944	710	(24.79)	553	548
Depreciation	6	6	6							
Interest, dividends and rent on land										
Transfers and subsidies										
Total payments	621	1 634	920	944	944	944	792	(16.10)	640	640
Surplus (deficit)	113	(919)	(157)							
Cash flow summary										
Operating surplus (deficit)										
Adjustments for:										
Depreciation	6	6	6							
Interest	132	113	80							
Net (profit)/loss on disposal of fixed assets										
Other										
Operating surplus (deficit) before changes in working capital	138	119	86							
Decrease/(increase) in accounts payable		8	27							
(Decrease)/increase in accounts receivable		7	11							
(Decrease)/increase in provisions										
Cash flow from operating activities										
Cash receipts		(1 026)	(231)							
		602	683							
<i>Of which</i>										
Transfers from government	602	602	602							
Cash payments		(1 628)	(914)							
Cash flow from investing activities										
Cash flow financing activities										
Net increase/(decrease) in cash and cash equivalents										

Table B.3.3 Details on public entities										
Name of Public Entity: Heritage Western Cape										
Payments and receipts	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Receipts										
Tax receipts										
Non-tax receipts							571			
Sale of goods and services other than capital assets										
<i>Of which</i>										
Specify item										
Other non-tax revenue				800	800	800	571			
Transfers received							950	18.75	950	950
Sale of capital assets										
Total receipts				800	800	800	1 521	90.13	950	950
Payments										
Current payments				800	800	800	1 521	90.13	950	950
Compensation of employees							564		595	625
Use of goods and services				800	800	800	957	19.63	355	325
Depreciation										
Interest, dividends and rent on land										
Transfers and subsidies										
Total payments				800	800	800	1 521	90.13	950	950
Surplus (deficit)										
Cash flow summary										
Operating surplus (deficit)										
Adjustments for:										
Depreciation										
Interest										
Net (profit)/loss on disposal of fixed assets										
Other										
Operating surplus (deficit) before changes in working capital										
Decrease/(increase) in accounts payable										
(Decrease)/increase in accounts receivable										
(Decrease)/increase in provisions										
Cash flow from operating activities										
Cash receipts										
<i>Of which</i>										
Transfers from government										
Cash payments										
Cash flow from investing activities										
Cash flow financing activities										
Net increase/(decrease) in cash and cash equivalents										

Table B.4 Transfers to local government by transfers/grant type, category and municipality: Department of Cultural Affairs and Sport										
Municipalities	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Total departmental transfers/grants										
Category A	8 419	3 852	380	17	17	17	100	488.24	1 930	
City of Cape Town	8 419	3 852	380	17	17	17	100	488.24	1 930	
Category B	2 545	3 790	859	6 471	6 471	6 401	3 078	(51.91)	1 570	3 500
Beaufort West	60						490			
Bergrivier	40	100		200	200	200		(100.00)		
Bitou		330					530			
Breede River/Winelands			150	200	200	200	100	(50.00)		
Breede Valley	100			354	354	354		(100.00)		
Cape Agulhas	512	60		103	103	103	160	55.34		
Cederberg										
Drakenstein		1 100		39	39	39	200	(100.00)		
George										
Kannaland	245	450								
Knysna				103	103	103		(100.00)	150	
Laingsburg										
Langeberg							948			
Matzikama		100		300	300	300	100	(66.67)		
Mossel Bay	100						100			
Oudtshoorn										
Overstrand	40	150	100	3 129	3 129	3 129		(100.00)		
Paarl	1 000						450			
Prince Albert									690	
Robertson										
Saldanha Bay				200	200	200		(100.00)	730	
Stellenbosch	130									
Swartland	123	300	150	250	250	250		(100.00)		
Swellendam	195	1 100	459	1 030	1 030	1 030		(100.00)		
Theewaterskloof		100		533	533	493		(100.00)		
Witzenberg										
Unallocated				30	30					3 500
Category C	915	890	400	100	100	100	100		1 833	1 833
Boland	265									
Central Karoo							100			
Eden	310	435								
Overberg	260									
West Coast	80	455	400	100	100	100		(100.00)		
Unallocated									1 833	1 833
Total transfers to local government	11 879	8 532	1 639	6 588	6 588	6 518	3 278	(49.71)	5 333	5 333

Table B.4.1 Transfers to local government by transfers/grant type, category and municipality: Department of Cultural Affairs and Sport										
Municipalities	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Library subsidies (capital)										
Category A	4 299	3 482								1 930
City of Cape Town	4 299	3 482								1 930
Category B	1 520	2 450		4 919	4 919	4 849	1 540	(68.24)	1 570	3 500
Beaufort West							490			
Bergrivier		100								
Bitou							530			
Breede River/Winelands										
Breede Valley				350	350	350		(100.00)		
Cape Agulhas	480						60			
Cederberg										
Drakenstein		1 000								
George										
Kannaland		450								
Knysna									150	
Laingsburg										
Langeberg							460			
Matzikama										
Mossel Bay										
Oudtshoorn										
Overstrand				2 979	2 979	2 979		(100.00)		
Paarl	1 000									
Prince Albert										690
Robertson										730
Saldanha Bay										
Stellenbosch	40									
Swartland										
Swellendam		900		1 030	1 030	1 030		(100.00)		
Theewaterskloof				530	530	490		(100.00)		
Witzenberg										
Unallocated				30	30					3 500
Category C										
Boland										
Central Karoo										
Eden										
Overberg										
West Coast										
Unallocated										
Total transfers to local government	5 819	5 932		4 919	4 919	4 849	1 540	(68.24)	3 500	3 500

Table B.4.2 Transfers to local government by transfers/grant type, category and municipality: Department of Cultural Affairs and Sport										
Municipalities	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Development of sport and recreation facilities										
Category A	4 120	370	380				100			
City of Cape Town	4 120	370	380				100			
Category B	1 025	1 340	859	1 539	1 539	1 539	1 538	(0.06)		
Beaufort West	60									
Bergrivier	40			200	200	200		(100.00)		
Bitou		330								
Breede River/Winelands			150	200	200	200	100	(50.00)		
Breede Valley	100									
Cape Agulhas	32	60		100	100	100	100			
Cederberg										
Drakenstein		100		39	39	39		(100.00)		
George							200			
Kannaland	245									
Knysna				100	100	100		(100.00)		
Laingsburg										
Langeberg							488			
Matzikama		100		300	300	300	100	(66.67)		
Mossel Bay	100						100			
Oudtshoorn										
Overstrand	40	150	100	150	150	150		(100.00)		
Paarl							450			
Prince Albert										
Robertson										
Saldanha Bay				200	200	200		(100.00)		
Stellenbosch	90									
Swartland	123	300	150	250	250	250		(100.00)		
Swellendam	195	200	459							
Theewaterskloof		100								
Witzenberg										
Unallocated										
Category C	915	890	400	100	100	100	100		1 833	1 833
Boland	265									
Central Karoo							100			
Eden	310	435								
Overberg	260									
West Coast	80	455	400	100	100	100		(100.00)		
Unallocated									1 833	1 833

Table B.4.3 Transfers to local government by transfers/grant type, category and municipality: Department of Cultural Affairs and Sport										
Municipalities	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Assistance for literacy projects										
Category A				17	17	17		(100.00)		
City of Cape Town				17	17	17		(100.00)		
Category B				13	13	13		(100.00)		
Beaufort West										
Bergrivier										
Bitou										
Breede River/Winelands										
Breede Valley				4	4	4		(100.00)		
Cape Agulhas				3	3	3		(100.00)		
Cederberg										
Drakenstein										
George										
Kannaland										
Knysna				3	3	3		(100.00)		
Laingsburg										
Langeberg										
Matzikama										
Mossel Bay										
Oudtshoorn										
Overstrand										
Paarl										
Prince Albert										
Robertson										
Saldanha Bay										
Stellenbosch										
Swartland										
Swellendam										
Theewaterskloof				3	3	3		(100.00)		
Witzenberg										
Unallocated										
Category C										
Boland										
Central Karoo										
Eden										
Overberg										
West Coast										
Unallocated										

Table B.5 Provincial payments and estimates by district and local municipality										
Department of Cultural Affairs and Sport										
Municipalities	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Cape Town Metro	80 918	85 509	107 219	130 857	131 610	130 580	153 799	17.78	160 094	167 773
West Coast Municipalities	243	855	550	1 054	1 054	1 054		(100.00)	730	
Matzikama		100		304	304	304		(100.00)		
Cederberg										
Bergrivier	40			200	200	200		(100.00)		
Saldanha Bay				200	200	200		(100.00)	730	
Swartland	123	300	150	250	250	250		(100.00)		
West Coast DMA	80	455	400	100	100	100		(100.00)		
West Coast District Municipality										
Boland Municipalities	190	1 200	150	592	592	592		(100.00)		
Witzenberg										
Drakenstein		1 100		39	39	39		(100.00)		
Stellenbosch	90									
Breede Valley	100	100		550	550	550		(100.00)		
Breede River/Winelands			150	3	3	3		(100.00)		
Breede River DMA										
Boland District Municipality										
Overberg Municipalities	1 007	1 410	559	4 795	4 795	4 265	60	(98.59)		
Theewaterskloof		100		533	533	3		(100.00)		
Overstrand	40	150	100	3 129	3 129	3 129		(100.00)		
Cape Agulhas	512	60		103	103	103	60	(41.75)		
Swellendam	195	1 100	459	1 030	1 030	1 030		(100.00)		
Overberg DMA	260									
Overberg District Municipality										
Eden Municipalities	655	885		103	103	563	990	75.84		
Kannaland	245	450								
Langeberg						460	460			
Mossel Bay	100									
George										
Oudtshoorn										
Bitou							530			
Knysna										
South Cape DMA				103	103	103		(100.00)		
Eden District Municipality	310	435								
Central Karoo Municipalities	60						490		840	
Laingsburg									150	
Prince Albert									690	
Beaufort West	60						490			
Central Karoo DMA										
Central Karoo District Municipality										
Total provincial expenditure by district and local municipality	83 073	89 859	108 478	137 401	138 154	137 054	155 339	13.34	161 664	167 773