

## CULTURAL AFFAIRS AND SPORT

### Introduction

The Department of Cultural Affairs and Sport (VOTE 14) came into existence on 1 August 2002 and comprises the following programmes:

Programme 1: Administration

Programme 2: Cultural Affairs

Programme 3 : Sport

Previously the programme: Cultural Affairs formed part of the Department of Environmental and Cultural Affairs and Sport, and the programme: Sport formed part of the Department of Sport and Recreation up to the 1998/99 financial year and thereafter of the Department of Environmental and Cultural Affairs and Sport. This new department has been established in accordance with the Western Cape Government's promise to deliver a high quality service.

**Table 1: Expenditure 1997/98 to 2004/05**

PROGRAMME	Actual					Voted	Medium-term estimate	
	1997/98 R'000	1998/99 R'000	1999/00 R'000	2000/01 R'000	2001/02 R'000	2002/03 R'000	2003/04 R'000	2004/05 R'000
1. Administration								
3. Cultural Affairs	61 402	64 917	66 490	69 928	75 337	82 883	88 595	92 829
4. Sport	8 213	5 892	10 235	12 470	12 615	11 427	11 892	12 068
<b>TOTAL</b>	<b>69 615</b>	<b>70 809</b>	<b>76 725</b>	<b>82 398</b>	<b>87 952</b>	<b>94 310</b>	<b>100 487</b>	<b>104 897</b>

No administration costs are reflected as all personnel, finance and other staff functions will be rendered on an agency basis by Vote 9: Department of Environmental Affairs and Development Planning until the Organisational Development investigation has been completed and a Human Resource Plan finalised for both departments.

This report will focus on the actual expenditure of the programmes from 1997/98 to 2001/02, voted expenditure in 2002/03 and the current MTEF allocations for 2003/04 and 2004/05.

## Overall trends

### Programme2:CulturalAffairs

**Table2: CulturalAffairs1998/99to2004/05**

SUB-PROGRAMME	Actual				Voted	Medium-termestimate	
	1998/99 R'000	1999/00 R'000	2000/01 R'000	2001/02 R'000	2002/03 R'000	2003/04 R'000	2004/05 R'000
1. Management	1 170	1 355	1 209	7 091	3 149	3 298	3 383
2. Culturalservices	15 571	17 353	15 316	6 081	11 826	11 711	11 915
3. Museumservices	11 796	12 908	13 679	14 177	16 837	17 633	18 287
4. Languageservices	0	0	602	1 139	1 508	1 522	1 558
5. Heritageresources managementservices	0	0	0	0	711	1 319	1 352
6. Libraryservices	36 380	34 874	39 122	46 773	48 245	52 580	55 791
7. Archiveservices	0	0	0	76	607	532	543
<b>TOTAL</b>	<b>64 917</b>	<b>66 490</b>	<b>69 928</b>	<b>75 337</b>	<b>82 883</b>	<b>88 595</b>	<b>92 829</b>
<b>PercentageChange</b>	<b>1997/98 to 1998/99</b>	<b>1998/99 to 1999/00</b>	<b>1999/00 To 2000/01</b>	<b>2000/01 to 2001/02</b>	<b>2001/02 to 2002/03</b>	<b>2002/03 to 2003/04</b>	<b>2003/04 to 2004/05</b>
1. Management		15,81	-10,77	486,52	-55,59	4,73	2,58
2. Culturalservices		11,44	-11,74	-60,30	94,47	-0,97	1,74
3. Museumservices		9,43	5,97	3,64	18,76	4,73	3,71
4. Languageservices		0,00	0,00	89,20	32,40	0,93	2,37
5. Heritageresources managementservices		0,00	0,00	0,00	0,00	85,51	2,50
6. Libraryservices		-4,14	12,18	19,56	3,15	8,99	6,11
7. Archiveservices		0,00	0,00	0,00	698,68	-12,36	2,07
<b>TotalforDepartment</b>		<b>2,42</b>	<b>5,17</b>	<b>7,74</b>	<b>10,02</b>	<b>6,89</b>	<b>4,78</b>
<b>Proportionof ProgrammetoBudget</b>	<b>Actual</b>				<b>Voted</b>	<b>Medium-termestimate</b>	
<b>SUB-PROGRAMME</b>	<b>1998/99</b>	<b>1999/00</b>	<b>2000/01</b>	<b>2001/02</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>
	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>
1. Management	1,80	2,04	1,73	9,41	3,80	3,72	3,64
2. Culturalservices	23,99	26,10	21,90	8,07	14,27	13,22	12,84
3. Museumservices	18,17	19,41	19,56	18,82	20,31	19,90	19,70
4. Languageservices	0,00	0,00	0,86	1,51	1,82	1,72	1,68
5. Heritageresources managementservices	0,00	0,00	0,00	0,00	0,86	1,49	1,46
6. Libraryservices	56,04	52,45	55,95	62,09	58,21	59,35	60,10
7. Archiveservices	0,00	0,00	0,00	0,10	0,73	0,60	0,58
<b>TOTAL</b>	<b>100,00</b>	<b>100,00</b>	<b>100,00</b>	<b>100,00</b>	<b>100,00</b>	<b>100,00</b>	<b>100,00</b>

The Chief Directorate Cultural Affairs was established in September 1998 in the Department of Environmental and Cultural Affairs and Sport. Its aim is to promote culture, conserve and manage the cultural and historical assets and resources of the Western Cape and provide assistance to local library authorities in rendering library services.

Since its establishment there has been a steady upwards trend in expenditure from 1998/99 up to the 2001/02 financial year, with an average nominal growth of 5,11% for that period. From 2002/03 to 2004/05 the average nominal growth is 7,23% compared with the real growth of 0,31% over the same period. When comparing the actual expenditure of R75,337 million for 2001/02 with the allocated budget of R75,611 million for the same financial year, the programme makes full use of its allocated funds.

### **Museum Services**

The aim of Museum Services is to assist the people of the Western Cape to discover, investigate, disseminate and preserve their heritage within the museum environment. Currently there are three provincial museums, twenty province-aided museums and five local museums. Schedule 5A of the Constitution of South Africa (Act 108 of 1996), states that provincial museums are a functional area of exclusive provincial legislative competence.

### **Heritage Resources Management Services**

This sub-programme Heritage Resource Management Services is provided with a budget allocation of R702000 for the 2001/02 financial year. No expenditure was incurred for this programme as the Department is still awaiting transfer of assets and liabilities from the National Department of Arts, Culture, Science and Technology. The Department budgeted an amount of R711 000 for this sub-programme in the 2002/03 financial year. The increase in this sub-programme is due to anticipated devolvement of this function from national level to provincial level. Some funds should also flow from national level to provincial level as the principle of funds follow functions should apply.

### **Library Services**

The Western Cape Provincial Library Services, in collaboration with local authorities, provides one of the most comprehensive public library services in South Africa. 207 public libraries and 73 depots are affiliated to the Library Service and a total of 914833 persons are registered members. Their budget is driven by providing a library materials service to the independent City of Cape Town Library service and sustaining the provisioning of library material to affiliated library authorities in the Western Cape. In addition to this their objective is also to build new and upgrade existing library facilities for less advantaged communities and arrange transfer payments.

With a budget of R48,245 million for the 2001/02 financial year, Library Services managed to utilise 96,95% of their funds. This is an increase of 19,56% on the actual expenditure of the 2000/01 year. The programme managed to build and put in operation three new libraries at Bredasdorp, Eendekuil and Genadendal. At the end of the 2001/02 year new public libraries were being built at Railton, Saron and Zoar. The Department's objective for the 2002/03 financial year is to have four completed public library facilities in communities in the Western Cape.

Funds have been provided to complete these projects.

The programme intends distributing 210 000 new items (library materials) to affiliated public libraries. It is an ongoing process for libraries to keep up with international news in the various fields, such as medicine, education and literature, with the result that books are bought from other countries. Given the low value of the rand and the fluctuation of the exchange rate, the acquisition of new books may be hampered. At the end of August 2001 the programme managed to purchase 255 864 copies of 4991 titles with their available funds for 2001/02.

At the moment a memorandum of agreement exists between the Department of Environmental and Cultural Affairs and Sport and the City of Cape Town to the effect that public library services will still be rendered by the City, with library material and subsidy assistance being provided by the Department. The process of transferring functions and powers between the provincial and local government is still being debated.

### Programme 3: Sport

The aim of the programme is to ensure that the promotion of sport and recreation through the provision of equitable, accessible and affordable facilities will contribute towards the reconstruction and development of the Western Cape community.

**Table 3: Sport 1998/99 to 2004/05**

SUB-PROGRAMME	Actual				Voted	Medium-term estimate	
	1998/99 R'000	1999/00 R'000	2000/01 R'000	2001/02 R'000	2002/03 R'000	2003/04 R'000	2004/05 R'000
1. Management	577	862	909	1,534	896	938	969
2. Sport & Recreational Development	4 811	4 098	4 467	6 788	6 621	6 719	6 818
3. Specialised services	504	5 275	7 094	4 293	3 908	4 233	4 279
4. Schoolsport	0	0	0	0	1	1	1
5. Sport health	0	0	0	0	1	1	1
<b>TOTAL</b>	<b>5 892</b>	<b>10 235</b>	<b>12 470</b>	<b>12 615</b>	<b>11 427</b>	<b>11 892</b>	<b>12 068</b>
<b>Percentage Change</b>	<b>1998/99 to 1999/00</b>	<b>1998/99 to 1999/00</b>	<b>1999/00 to 2000/01</b>	<b>2000/01 to 2001/02</b>	<b>2001/02 to 2002/03</b>	<b>2002/03 to 2003/04</b>	<b>2003/04 to 2004/05</b>
1. Management		49,39	5,45	68,76	-41,59	4,69	3,30
2. Sport & Recreational Development		-14,82	9,00	51,96	-2,46	1,48	1,47
3. Specialised services		946,62	34,48	-39,48	-8,97	8,32	1,09
4. Schoolsport		0,00	0,00	0,00	0,00	0,00	0,00
5. Sport health		0,00	0,00	0,00	0,00	0,00	0,00
<b>Total for Department</b>		<b>73,71</b>	<b>21,84</b>	<b>1,16</b>	<b>-9,42</b>	<b>4,07</b>	<b>1,48</b>

Proportion of Programme to Budget  PROGRAMME	Actual				Voted	Medium-term estimate	
	1998/99 %	1999/00 %	2000/01 %	2001/02 %	2002/03 %	2003/04 %	2004/05 %
1. Management	9,79	8,42	7,29	12,16	7,84	7,89	8,03
2. Sport & Recreational Development	81,65	40,04	35,82	53,81	57,94	56,50	56,50
3. Specialised services	8,56	51,54	56,89	34,03	34,20	35,60	35,46
4. School sport	0,00	0,00	0,00	0,00	0,01	0,01	0,01
5. Sport health	0,00	0,00	0,00	0,00	0,01	0,00	0,00
<b>TOTAL</b>	<b>100,00</b>	<b>100,00</b>	<b>100,00</b>	<b>100,00</b>	<b>100,00</b>	<b>100,00</b>	<b>100,00</b>

In the 2001/02 budget year the programme overspent their adjustment budget by 11,10%. Their budget allocation for 2002/03 has decreased by 9,42% in nominal terms. Given the department's objective to ensure that the Western Cape becomes the Sport Mecca of the country through the hosting of major sport events and thereby contributing to the sport tourism sector, this is not a satisfactory state of affairs.

For the financial years 1998/99 to 2001/02 the average real growth in the programme's expenditure was 23,70%. For the period covering the 2002/03 to 2004/05 financial years real growth is projected to decrease by an average of 7,7%. The decrease is due to the termination of the conditional grants of R4 million a year made to upgrade the Athlone Stadium in the 1999/2000 and 2000/01 financial years.

Two new sub-programmes providing resource allocation, each with a projected nominal budget of R1 000, namely School Sport and Sport Health, were created in the 2002/03 financial year.

The aim of the School Sports sub-programme is to provide the necessary financial and infrastructural support to ensure that sport is delivered at schools and that the necessary policy and legislative frameworks are in place. The aim of Sport Health is to introduce activities to promote and encourage an active and healthy lifestyle and to use sport and recreation to address the HIV/AIDS pandemic.

This programme operates mainly by way of transfer payments, with an amount of R4,974 million being transferred in the 2002/03 financial year. Included in this is a capital transfer of R1,639 million to local authorities to fund the development of facilities with a view to improving the quality of disadvantaged communities.

### **Assessment of service delivery and performance indicators**

- New public libraries completed and operational at Bredasdorp and Eendekuil.
- 21 000 copies of 4000 new titles provided to 281 public libraries.
- Improved services to 28 affiliated museums, including training in the development of strategic and business plans.

- Draft language policy finalised.
- Successful Summer and Winter Games programmes held in twelve urban areas.
- Seventy (70) sport and recreation federations funded.
- Eighteen (18) facility projects in rural and disadvantaged communities funded.
- Assistance rendered in the hosting of 14 international events and 14 national sporting events.

## **Conclusion**

This is a new department in terms of the departmentalisation model established on 1 August 2002 and will consequently require some restructuring and consolidation.

Over time the Department has made a strong case for further investment in sport. This should be a key consideration in allocating resources.

The demand for literary material is never-ending. Apart from the limited provision for such material, the funding is partially consumed by inflation and foreign exchange rate fluctuations.