

BUDGET STATEMENT 2

DEPARTMENTAL ESTIMATES

VOTE NUMBER 9

To be appropriated:
Responsible Political Office Bearer:

DEPARTMENT OF ENVIRONMENTAL AND CULTURAL AFFAIRS AND SPORT R187469000

Provincial Minister of Cultural Affairs, Sport and Recreation
Provincial Minister of Environmental Affairs and Development
Planning

Administering Department:
Accounting Officer:

Department of Environmental and Cultural Affairs and Sport
Head of Department, Environmental and Cultural Affairs and
Sport

1. OVERVIEW

Core functions and responsibilities

Administration
Environmental Affairs
Cultural Affairs
Sport and Recreation

Vision

Sustainable and superior service for an improved quality of life for all the people of the Western Cape.

Mission

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

Main services

Administrative, secretarial liaison and organisational support services to the Minister.
Human Resource Management and Development.
Provisioning Administration and Support Services.
Financial Administration.
Managing Human Resource Development via the Sectoral Education and Training Authority (SETA).
Environmental Management and Policy.
Integrated Pollution and Waste Management.
Bio-diversity Management.
Cultural Services.
Museum Services.
Language Services.
Heritage Resource Management Services.
Library Services.
Archive Services.
Sport and Recreation Development.
Specialised Services.
School Sport.
Sport Health.

Demands and changes in services

Decentralisation of departmental accounting and human resource management and development functions.
Creation of a Financial Management System (FMS) Department (W4).
Implementation of the School Sport Policy.
Introduction of Sport Health.
Establishment of a Geographical Place Names Committee.
Establishment of a Western Cape Heritage Resource Management Authority.

Sustaining the Sport Stepping Stoness scheme.

Establishment of a Sport School.

The final dispensation, placement and funding of library services, museum services and cultural services in terms of Schedule 5 constitutional legislative competencies.

Contingent liabilities (compensation and legal cost).

Acts, rules and regulations

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

Sea-shore Act, 1935 (Act No. 21 of 1935)

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

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

Atmospheric Pollution Prevention Act, 1965 (Act No. 45 of 1965)

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

Mountain Catchment Areas Act, 1970 (Act No. 63 of 1970)

Sea Birds and Seals Protection Act, 1973 (Act No. 46 of 1973)

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

Forest Act, 1984 (Act No. 122 of 1984)

Environment Conservation Act, 1989 (Act No. 73 of 1989)

Minerals Act, 1991 (Act No. 50 of 1991)

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

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

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

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

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

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

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

Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)

National Art Council Act, 1997 (Act No. 56 of 1997)

Marine Living Resources Act, 1998 (Act No. 18 of 1998)

Division of Revenue Acts

National Water Act, 1998 (Act No. 36 of 1998)

Employment Equity Act, 1998 (Act No. 55 of 1998)

National Forest Act, 1998 (Act No. 84 of 1998)

The National Library of South Africa Act, 1998 (Act No. 92 of 1998)

Skills Development Act, 1998 (Act No. 97 of 1998)

National Veld and Forest Fire Act, 1998 (Act No. 101 of 1998)

National Environmental Management Act, 1998 (Act No. 107 of 1998)

Cultural Institution Act, 1998 (Act No. 119 of 1998)

Public Finance Management Act, 1999 (Act No. 1 of 1999)

National Treasury Regulations

Skills Development Levies Act, 1999 (Act No. 29 of 1999)

National Heritage Resources Act, 1999 (Act No. 25 of 1999)

National Heritage Council Act, 1999 (Act 11 of 1999)

Promotion of Access to Information Act 2000 (Act No. 2 of 2000)

Prescription Act, 1943 (Act No. 18 of 1943)

Prescription Act, 1969 (Act No. 68 of 1969)

Prescription Amendment Act, 1984 (Act No. 11 of 1984)

Public Holidays Act, 1994 (Act No. 36 of 1994)

South African Sports Commission Act, 1998 (Act No. 109 of 1998)

South African Sports Commission Amendment Act, 1999 (Act No. 33 of 1999)

Culture Affairs Act (House of Assembly), 1989 (Act No. 65 of 1989)

World Heritage Convention Act, 1999 (Act No. 49 of 1999)

Noise Control Regulations (Provincial Notice 627/1998)

(Regulations promulgated in terms of the Environmental Conservation Act, 1989, Act No. 73 of 1989)

Western Cape Exchequer Law, 1994 (Law No. 4 of 1994)

WesternCapeProvincialTenderBoardLaw,1994(LawNo.8of1994)
 WesternCapeLawonthePowersandPrivilegesofTheProvincialLegislature,1995(LawNo.3of1995)
 ProvincialDevelopmentCouncilLaw,1996(LawNo.5of1996)
 WesternCapeTourismAct,1997(ActNo.3of1997)
 ConstitutionoftheWesternCape,1997(ActNo.1of1998)
 WesternCapeLandAdministrationAct,1998(ActNo.6of1998)
 WesternCapeProvincialLanguagesAct,1998(ActNo.13of1998)
 WesternCapeCulturalCommissionsandCulturalCouncilsAct,1998(ActNo.14of1998)
 WesternCapeNatureConservationBoardAct,1998(ActNo.15of1998)
 WesternCapePlanningandDevelopmentAct,1999(ActNo.7of1999)
 WesternCapeNatureConservationLawsAmendmentAct,2000(ActNo3of2000)
 MuseumsOrdinance,1975(Ordinance8of1975)
 OudeKerkVolksmuseumvanT'LandvanWaveren(Tulbach)Ordinance,1979(Ordinance11of1979)
 ProvincialLibraryServiceOrdinance,1981(Ordinance16of1981)
 LandUsePlanningOrdinance,1985(Ordinance15of1985)
 NatureandEnvironmentalConservationOrdinance(Ordinance19of1974)
 ProblemAnimalControlOrdinance,1957(Ordinance26of1957)

Budgetdecisions

Courtrulingsonenvironmentalissues.
 Constitutionalclarityinrespectoffunctions.
 ThecontingentliabilityassociatedwithforexampletheFishHoekZoneCHighCourtruling.
 Driftsandsenvironmentaleducationawarenessprogramme/facilities.
 ProvidingalibrarymaterialsservicetotheindependentCityofCapeTown,Libraryservice.
 SustainingofprovisioningoflibrarymaterialtoaffiliatedlibraryauthoritiesintheWesternCape.
 Improve the standard of Sport Federations by assisting them to develop administratively, technically and professionally.
 Provideforregionalofficesforsportandrecreationandtheupgradingofanexisting"SportHouse".
 Assist the development of top level sportsmen and women in the Province and to expand the impact and improve the effectivenessoftheWesternCapeSportAcademy.
 Toincreaseurbanandperi-urbansportfacilityprovision.
 To ensure that the Western Cape becomes the Sport Mecca of South Africa and to grow the economy through the hostingofmajorsporteventsintheProvince.
 EnsurethatschoolsportisdeliveredtoallschoolsintheProvince,especiallyinadisadvantagedruralareas.

REVIEW2001/02

The expected service delivery outcomes that were achieved during the 2001/02 financial year are summarised as follows:

- Transferof76%ofsecondedstafftotheWesternCapeNatureConservationBoardwitheffectfrom1April2001.
- Developmentofthepersonneladministrativefunction.
- TimeoussubmissionoftheAnnualReportfortablingintheProvincialParliament.
- LaunchoftheDepartment'swebsiteon4October2001.
- Implementationofthefraudpreventionplan.
- StrengtheningoftheEnvironmentalManagementandPollutionandSolidWasteManagementcomponents.
- DraftbillontheCommissionerfortheEnvironmentwasapprovedbytheWesternCape.
- Listing of the Western Cape Nature Conservation Board, Western Cape Language Committee and Western Cape CulturalCommissionasPublicFinanceManagementAct,1999,schedule3,partCpublicentities.
- ThelaunchoftheWesternCapeClean-upOperationprogramme.
- Provide210000copiesof4000newtitlesfor281publiclibraries.
- NewpubliclibrariescompletedandoperationalatGenadendal,BredasdorpandEendekuil.

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

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. Launch projects at Genadendal, Goedverwacht and Wupperthal.

Finalised draft language policy.

Provided assistance to the Western Cape Language Committee in fulfilling its functions to promote multi-lingualism.

Western Cape Library and Information Services Bill drafted.

Western Cape Geographical Names Bill drafted.

Successful Summer and Winter Games programmes held in twelve urban areas.

Seventy (70) sport and recreation federations funded.

Assisted in the hosting of 14 international events and 14 national sport events.

Funded eighteen (18) facility projects in rural and disadvantaged communities.

Piloted the Sport Stepping Stone Scheme in Mannenberg.

OUTLOOK FOR 2002/03

The key measurable objectives for the 2002/03 financial year are as follows:

Provide administrative, secretarial liaison and organisational support services to the Ministers.

Client satisfaction and meeting client requirements.

Provide an effective financial administrative service.

Increase the skills of all the employees in the Department.

Excellent management, strategic direction, and support to components.

Co-ordinate and facilitate integrated environmental policy and planning.

Ensure Environmental Impact Management, sustainable development and law enforcement.

Establish programmes, projects, co-operative management mechanisms, measures and decision-support systems to ensure integrated pollution and waste management.

Establishment of the Office of the Environmental Commissioner.

Strive to ensure sustainable development and realisation of environmental rights.

The application of existing and new conservation legislation. Rendering of an extensive conservation extension service and formal and informal environmental education and interpretation in all conservation areas.

The management of proclaimed conservation areas for the maintenance of natural processes and life support systems. The promotion and the management of eco-tourism. The effective Management of the Working for Water project (WWP). Facilitate the establishment of Private and Local Nature Reserves and Conservancies.

Develop monitoring systems for the implementation of the Convention on Biological Diversity in the Western Cape.

Initiate community based natural resource management.

Strategic managerial direction and assistance to components.

Establishment of the Western Cape Geographical Names Committee and a geographical names management service to provide for the co-ordination of the naming and renaming of geographical features of the Western Cape.

Assistance to arts and cultural organisations to enable them to preserve, promote and develop culture in the Western Cape for the benefit, well-being and enjoyment of present and future generations.

Assistance to controlling bodies of affiliated museums in the Western Cape.

Promotion of multi-lingualism by giving increasing effect to the equal status of the three official languages in the Western Cape and to elevate the status and advance the use of the indigenous languages of the province.

Establishment and promotion of the Western Cape Heritage Resources Management authority and heritage resources management service to provide for an integrated and interactive system for the protection, conservation and management of heritage resources in the Western Cape.

Building new/upgrading existing library facilities for less-advantaged communities and arrange transfer payments.
Deliver a library service to the local library authorities in the Western Cape and provide library material to ensure economic growth, job creation and the creation of a well-developed knowledge economy.
Establish the Western Cape Archive Services and rendering of an archive service to all the inhabitants of the Western Cape, including assistance to provincial and local government and other organs of state in the Western Cape with the rendering of record management systems and the conservation of the Western Cape's archival heritage.
Efficient and effective management of Sport and Recreation.
Increase participation in sport and recreation in communities.
Access to sport training and development opportunities.
Contribute towards the provision of sport and recreation facilities in the Western Cape.
Ensure that the Western Cape becomes the Sport Mecca of the country through the hosting of major sport events and thereby contribute to the sport tourism sector.
Ensure that appropriate research is conducted to determine the socio-economic impact of sport and recreation on the people of the Western Cape.
Ensure that school sport is delivered to all schools in the Western Cape
More people to receive and internalise positive messages around HIV/Aids.
Promote and encourage a healthier and more active lifestyle through sport and recreation activities.

4. REVENUE AND FINANCING

4.1 Summary of revenue

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

Table 1							
Summary of Revenue							
Department of Environmental and Cultural Affairs and Sport							
Revenue	1999/2000 Actual	2000/01 Actual	2001/02 Est. Actual	2002/03 Voted	% Change Voted to Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Equitable share	127 817	142 871	171 073	186 216	8.85	196 174	205 440
Conditional grants							
Own Revenue	6 253	5 733	1 038	1 253	20.71	1 253	1 140
Total revenue	134 070	148 604	172 111	187 469	8.92	197 427	206 580

4.2 Revenue collection

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

Table 2							
Provincial Own Revenue							
Department of Environmental and Cultural Affairs and Sport							
Head of Revenue	1999/2000 Actual	2000/01 Actual	2001/02 Est. Actual	2002/03 Voted	% Change Voted to Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Current revenue	6 253	5 733	1 038	1 253	20.71	1 253	1 140
Tax revenue							
Casino taxes							
Motor vehicle licences							
Horse racing							
Liquor licences							
Non-tax revenue	6 253	5 733	1 038	1 253	20.71	1 253	1 140
Interest							
Health patient fees							
Reimbursements							
Other sales	42	44	15	15		15	15
Other revenue ^a	6 211	5 689	1 023	1 238	21.02	1 238	1 125
Capital revenue							
Sale of land and buildings							
Sale of stock, livestock etc.							
Other capital revenue							
Total revenue	6 253	5 733	1 038	1 253	20.71	1 253	1 140

^a Includes licenses and permits for game, fish etc., subsidised motor transport, board and lodging and fees for lost library books.

5. EXPENDITURE SUMMARY

5.1 Programmes summary

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

Table 3 Summary of Expenditure and Estimates: Department of Environmental and Cultural Affairs and Sport							
Programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Administration	5 755	7 944	11 116	16 107	44.90	16 380	16 847
2. Environmental affairs	51 590	58 262	74 029	77 052	4.08	80 560	84 836
3. Cultural affairs	66 490	69 928	75 611	82 883	9.62	88 595	92 829
4. Sport	10 235	12 470	11 355	11 427	0.63	11 892	12 068
Departmental totals	134 070	148 604	172 111	187 469	8.92	197 427	206 580
Standard item							
Current							
Personnel	65 278	35 719	53 778	62 935 ^a	17.03	66 124	69 194
Transfer	19 323	70 667	69 836	70 377	0.77	73 314	75 777
Other current	40 717	29 844	38 885	47 984	23.40	50 439	54 152
Total current	125 318	136 230	162 499	181 296	11.57	189 877	199 123
Capital							
Acquisition of capital assets	2 854	3 031	3 087	1 055	(65.82)	736	643
Transfer	5 898	9 343	6 525	5 118	(21.56)	6 814	6 814
Total capital	8 752	12 374	9 612	6 173	(35.78)	7 550	7 457
Total standard item	134 070	148 604	172 111	187 469	8.92	197 427	206 580

^a Includes R1 884 181 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.

6. **PROGRAMME DESCRIPTION**

6.1 **PROGRAMME 1: ADMINISTRATION**

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

PROGRAMME DESCRIPTION:

Office of the Provincial Minister of Cultural Affairs, Sport and Recreation

rendering of advisory, secretarial, administrative and office support services

Office of the Provincial Minister of Environmental Affairs and Development Planning

rendering of advisory, secretarial, administrative and office support services

Human resource management and development

human resource development (Public Service Act of 1994)

human resource management (Public Service Act of 1994)

Provisioning administration and support services

procurement and provisioning administration (State Tender Board, Act 86 of 1968 and Western Cape Tender Board Law 8 of 1994)

registry and messenger services, legal administration, communication and transport services

Financial Administration

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

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

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

Sectoral education and training authority (SETA)

sectoral education and training contribution to PSETA

SERVICE DELIVERY MEASURES:

Sub-programme 1.1: Office of the Provincial Ministers				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Provide administrative, secretarial liaison and organisational support services to the Minister.	Provide fully functional office staffed with appropriate skills.	Service delivery to minister.	Clients satisfaction monitored. Turnaround time for correspondence measured. Media profile and media/coverage assessed. Compliance with legislation and regulation.	Daily, weekly, monthly meetings with Minister. Monitoring responsiveness of office. Evaluating complaints from clients.

Sub-programme 1.2: Human resource management and development				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Clients satisfaction and meeting client requirements.	Improving service delivery through service standard agreements and a service delivery improvement plan.	A finalised service delivery improvement plan and to deliver services in accordance with the plan and the service standard agreements.	Measurement of turnaround time, measure of quality of services, and feedback from clients via questionnaires.	Weekly, monthly management meetings, evaluation of questionnaires and monitoring of service standard agreement and service delivery improvement plan.

Sub-programme 1.3: Provisioning administration and support services				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Clients satisfaction and meeting client requirements.	Improving service delivery through service standard agreements and a service delivery improvement plan.	A finalised service delivery improvement plan and to deliver services in accordance with the plan and the service standard agreements.	Measurement of turn around time, measure of quality of services, and feedback from clients via questionnaires.	Weekly, monthly management meetings, evaluation of questionnaires and monitoring of service standard agreement and service delivery improvement plan.

Sub-programme 1.4: Financial administration				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Provide an effective financial administrative service.	Increased emphasis on compliance with the norms and standards i.e. Public Finance Management Act, 1999 (PFMA); National Treasury Regulations (NTR); Provincial Treasury Instructions (PTI), Financial Delegations, Financial Instructions and departmental policies.	Compliance with norms and standards.	Noun authorised, irregular and fruitless and wasteful expenditure. Good financial results and performance. Good financial inspection reports. Unqualified audit reports. Fully operational fraud prevention plan.	Financial statements. Annual Report. Audit reports. Financial Inspection Reports. PFMA implementation plan. In year monitoring and reporting system (IMRS). Monthly reporting to Ministers. Monthly reporting to Accounting Officer. Fraud Prevention Plan compliance.

Sub-programme 1.5: Sectoral education training authority (SETA)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Increase the skills of all the employees in the Department.	Giving effect to the workplace skills plan by establishing learnerships.	Learnerships for all the various functions/ tasks in the Department.	A well-skilled workforce that will render an improved service to the satisfaction of clients.	Monthly reviews by the assessors. Monthly management meetings. Annual reporting to the Department of Labour.

Table 3.1 Expenditure-Programme 1: Administration Department of Environmental and Cultural Affairs and Sport							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Office of the Provincial Minister of Cultural Affairs, Sport and Recreation	493	675	1 298	1 856	42.99	1 997	2 106
2. Office of the Provincial Minister Environmental Affairs and Development Planning				1 856		1 997	2 106
3. Human resource management and development	1 724	2 574	3 793	4 837	27.52	4 866	5 132
4. Provisioning administration and support services	1 725	2 558	2 883	2 814	(2.39)	2 706	2 697
5. Financial administration	1 813	2 137	3 142	4 714	50.03	4 784	4 776
6. Sectoral education training authority (SETA)				30		30	30
Departmental totals	5 755	7 944	11 116	16 107	44.90	16 380	16 847
^a Includes salary R339 000 and remunerative allowance of R139 000 of the Provincial Minister of Cultural Affairs, Sport and Recreation							
Standard item							
Current							
Personnel	3 902	4 982	9 053	12 627 ^a	39.48	13 154	13 833
Transfer				30		30	30
Other current	1 734	1 662	1 896	3 107	63.87	3 009	2 890
Total current	5 636	6 644	10 949	15 764	43.98	16 193	16 753
Capital							
Acquisition of capital assets	119	1 300	167	343	105.39	187	94
Transfer							
Total capital	119	1 300	167	343	105.39	187	94
Total standard item	5 755	7 944	11 116	16 107	44.90	16 380	16 847
^a Includes R141 012 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.							

6.2 **PROGRAMME2:ENVIRONMENTALAFFAIRS**

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

PROGRAMME DESCRIPTION:

Management

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

Environmental management and policy

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

Integrated pollution and waste management

facilitate and develop co-operative management measures, mechanisms and decision-support systems to ensure integrated pollution and waste management (Act 107 of 1998, Act 45 of 1965)
 develop and implement, pollution prevention, waste minimisation/cleaner production and recycling programmes, projects and initiatives (Act 107 of 1998, Act 45 of 1965)

Environmental Commissioner

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

Western Cape Nature Conservation Board (WCNCB)

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

Bio-diversity

to develop, co-ordinate and monitor bio-diversity policy and to initiate community based natural resource management projects (Act 107 of 1998)

SERVICE DELIVERY MEASURES:

Sub-programme 2.1: Management				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Excellent management, strategic direction, and support to components in the Chief Directorate. Components are Environmental Management, Bio-diversity and Pollution Control and Waste Management.	Appropriate supervision and support of the 2 directorates and sub-directorate.	Policies, guidelines, strategic plan and service delivery implementation plan for the chief directorate. Performance agreements.	All plans and guidelines to be thorough and kept up to date. 80% improved service delivery by the components. Performance in terms of performance agreements - quarterly legislative mandates fulfilled, and targets set in the business plan to be met.	Weekly management meetings with Directors and Deputy Directors. Quarterly reviews on progress towards strategic plan implementation and performance agreement achievement. Monthly meetings with whole chief Directorate staff. Other report back meetings as necessary.
Provide oversight and support to the Commissioner of the Environment and the Western Cape Nature Conservation Board (WCNCB).	Sign MOU's and other forms of co-operation agreements.	Memorandum of Understanding (MOU's) and reports indicating nature of support and collaboration where appropriate.	100% adherence to targets set in the MOU's and co-operation agreement documents.	Reviewing performance reports of both Commissioner for the Environment and WCNCB against PFMA, other relevant statutory documents.

Sub-programme 2.2: Environmental Management and Policy				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Co-ordinate and facilitate integrated environmental policy and planning.	Co-ordinate and harmonise policies, plans, programmes and decisions of departments that exercise functions that may affect the environment, or are entrusted with powers and duties aimed at the achievement, promotion and protection of a sustainable environment; develop and implement measures that promote integrated environmental management and the protection and sustainable development of the environment.	<p>Capacity Building Programme.</p> <p>Policies, guidelines and operational manuals.</p> <p>Provincial Environmental Impact Assessment Regulations.</p> <p>Western Cape First Edition Environmental Implementation Plan.</p>	<p>All local government functions and decisions affecting the environment take environmental considerations into account and are guided by National Environmental Management Act Principles.</p> <p>All local authorities and environmental consultants advise applicants of applicable legal requirements in early stages of development to avoid unnecessary delays. Capacitated Non-Governmental Organisations facilitate meaningful and constructive community participation.</p> <p>Consistency of decisions and procedures.</p> <p>Products available to all officials and on the Departmental Website.</p> <p>Promulgated by April 2003. Enable more effective and efficient evaluation of prohibited activities and cost recovery.</p> <p>Compliance by all provincial departments and statutory bodies and local authorities. Available on Department of Environmental and Cultural Affairs and Sport's Website.</p>	For all outputs through Monthly Key Measurable Objectives, Special Projects and Additional Funds Reports; and on-going stakeholder satisfaction survey. Progress in respect of Provincial Environmental Impact Assessment Regulations depends upon progress with National Environmental Management Act Law Reform process.

Sub-programme 2.2: Environmental Management and Policy (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
		Western Cape State of Environment Report.	Launched by March 2005. Improved systematic and accurate environmental reporting and identification of policy needs in respect of all aspects of environmental management and governance in the Western Cape.	
Ensure Environmental Impact Management, sustainable development and law enforcement.	<p>Issue permits in terms of section 16, authorisations in terms of sections 21 and 22 and exemptions in terms of 28A of the Environmental Conservation Act, 1989 (Act 73 of 1989). Administer the relevant provisions and regulations of this Act.</p> <p>Provide comment on reports, applications and spatial and strategic plans submitted to organs of state for approval.</p> <p>Monitor and ensure compliance with Records of Decisions issued in terms of the Environmental Conservation Act and ensure effective law enforcement. Implement the relevant provisions of the National Environmental Management Act, 1998 (Act 107 of 1998).</p>	<p>Written permits and authorisation.</p> <p>Compliance monitoring.</p>	<p>Historical backlog of applications older than 12 months eliminated by October 2002 and older than 3 months by April 2003.</p> <p>10% reduction in use of external review consultants by September 2002.</p> <p>20% reduction in complaints about slow response times and unnecessary delays in reviewing applications in 2002 and thereafter 10% annual reduction.</p> <p>Improved consistency of review through application of the National Environmental Management Act principles and review checklist.</p> <p>Reduced Environmental Impact Assessment case load to 4 applications per officer per month.</p> <p>All environmental officers monitoring in terms of compliance and 50% of all Records of Decisions issued in 2002/03.</p> <p>Annual increase of 20% in outeryears.</p> <p>100% compliance by 2005.</p>	For all outputs through Monthly Key Measurable Objective, Special Projects and Additional Funds Reports; and on-going stakeholder satisfaction survey.

Sub-programme 2.2: Environmental Management and Policy (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
		Law Enforcement.	Law Enforcement officers appointed, trained and fully operational by September 2002. Annual 10% decrease in complaints about environmental transgressions due to lack of law enforcement.	
		Environmental Information Management System (EIMS).	Geographic Information System information, document management and decision-support system established and operational. All environmental officer trained to use Environmental Information Management System by September 2002. Annual upgrade of spatial information. Generation of monthly reports, statistics and graphs on trends and all applications processed.	
		Co-operative governance working agreements.	Memorandum of Understanding's and working agreements reached with local authorities and other relevant organs of state by December 2002. Annual review and revision of Memorandum of Understanding's and agreements.	
		Written comments on mining and other Environmental Management Plan reports, planning applications and spatial and strategic (e.g. Integrated Development Plans and Spatial Development Frameworks).	80% response rate for reports, applications and plans submitted for comment by December 2002. 100% response rate by end 2005.	

Sub-programme 2.3: Integrated Pollution and Waste Management (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
		Establishment of waste minimisation clubs.	<p>All three spheres of government would have access to the waste datasets and appropriate information would also be packaged and available to the public.</p> <p>Waste information management would lead to improvement of management of waste, the decision making around waste planning and inform policy-making.</p> <p>Waste minimisation clubs will promote the minimisation of waste and hence could potentially result in huge cost savings for the club member in terms of waste disposal costs and at the same time extend the lifespan of landfill sites and promote the sustainable use of our natural resources. Initial start-up costs in establishing a waste minimisation club will be needed.</p> <p>All members of the club would exchange information on waste minimisation. This information would also be disseminated to other sectors where relevant to promote waste minimisation further.</p> <p>All members of the club would contribute to the administrative costs and the costs of the services of the technical experts in the running costs. The clubs would need only initial start-up costs. The savings made through waste minimisation would partially be used in sustaining the club.</p>	

Sub-programme 2.3: Integrated Pollution and Waste Management (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
		<p>Urban and rural renewal projects undertaken by local authorities, Non Governmental Organisations and Community Based Organisations as part of the Western Cape Clean-up Operation.</p> <p>Integrated Waste Management Plans: Capacity Building of Local authorities regarding integrated waste management planning.</p>	<p>Projects need to meet the main objectives of the Western Cape Clean-up Operation and other selection criteria. The number of projects funded would be determined by what can be accommodated within the allocated budgeted amount. Funds would be allocated timeously within the financial affordability. Each project would be monitored on its implementation that includes the aspect of financial accountability.</p> <p>The three targeted sectors, viz., Non Governmental Organisations, Community Based Organisations and local authorities would be made aware of the Western Cape Clean-up Operation funds, through various communication mechanisms, that these sectors could access for urban and rural renewal projects.</p> <p>Projects that would be ongoing would need to demonstrate that the projects would be financially sustainable, should Western Cape Clean-up Operation funds no longer be available.</p> <p>All local authorities to be capacitated on integrated waste management planning by end of 2002.</p> <p>Local authorities capacitated through workshops and documentation forwarded to the relevant staff.</p>	

Sub-programme 2.3: Integrated Pollution and Waste Management (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
		<p>Integrated Waste Management Plans: First Generation Hazardous Waste Management Plans (HWMP).</p> <p>Draft Medical Waste Bill.</p>	<p>Comprehensive baseline situation of hazardous waste within the province determined before the drafting of Hazardous Waste Management Plans (HWMP).</p> <p>Assessment of the hazardous waste management would be undertaken in a cost effective manner.</p> <p>The first hazardous waste Management Plan would be reviewed by the National Department of Environmental Affairs and Tourism.</p> <p>The assessment would be conducted only once and captured on the waste information system.</p> <p>Bill published in Provincial Gazette.</p>	<p>Monthly reports.</p> <p>Key Measurable Objectives meetings.</p>

Sub-programme 2.4: Environmental Commissioner				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
<p>Ensures sustainable development and realisation of environmental rights.</p> <p>Establishment of the Office of the Environmental Commissioner</p>	<p>Monitor urban and rural development, which may impact on the environment.</p> <p>Investigate complaints in respect of environmental administration, which relate to the activities of any person or organ of state in the province.</p> <p>Recommend a course of conduct to any provincial organ of state or municipality whose activities have been investigated.</p>	<p>Reports.</p> <p>Environment monitoring systems.</p>	<p>Quantity will depend on number of cases that the commissioner attends to.</p> <p>In terms of quality and timeliness, the commissioner will provide thorough reports with clear recommendations to all affected parties and there reports/recommendations will be provided as soon as possible.</p> <p>The reports and recommendations will be accessible to appropriate people.</p>	<p>The Commissioner will report to the Western Cape Provincial Parliament.</p> <p>Report to the Provincial Parliament annually on his or her activities and on environmental matters in the Province.</p> <p>Submit any recommendations made by him or her to the Provincial Parliament.</p> <p>After having reported to the Provincial Parliament, make available to the public, reports in terms of section 74 of the Provincial Constitution.</p>

Sub-programme 2.5: Western Cape Nature Conservation Board				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
<p>The application of existing and new conservation legislation.</p> <p>Rendering of an extensive conservation extension service and formal and informal environmental education and interpretation in all conservation areas.</p> <p>The management of proclaimed conservation areas for the maintenance of natural process and life support systems.</p> <p>The promotion and the management of eco-tourism.</p> <p>The effective Management of the Working for Water project (WWP).</p> <p>Facilitate the establishment of Private and Local Nature Reserves and Conservancies.</p>	<p>Increased emphasis on low frequency, high impact environmental law enforcement, crime prevention and education in partnership with Local Authorities and relevant Non Governmental Organisations and other role-players.</p> <p>Continue to implement and extend programmes and provide service aimed at enhancing nature conservation in the Western Cape.</p> <p>Increased emphasis on bio-diversity priorities identified in the Cape Action Plan for the Environment (CAPE).</p>	<p>Revised conservation legislation.</p> <p>Extensive service and conservation training programmes.</p> <p>Environmental education programmes for stakeholders.</p> <p>Environmental Education strategy.</p> <p>Environmental Education plans for all regions.</p> <p>Environmental Education Resource centres established.</p>	<p>Number of people reached through environmental education and interpretation.</p> <p>Number of environmental courses presented.</p> <p>Number of interpretation strategies constructed.</p> <p>Number of successful prosecutions.</p> <p>Number of formal warnings.</p> <p>All strategies and plans in place.</p> <p>Number of resource centres successfully established.</p> <p>Number of active Honorary Nature Conservation Offices.</p>	<p>For all outputs, monthly Key Measurable Objective reports to Department.</p> <p>Special review meeting with Head of Department and Chief Directorate on special projects.</p>

Sub-programme 2.5: Western Cape Nature Conservation Board (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
	<p>The outsourcing of non-core functions.</p> <p>The redeployment of resources to high conservation priority areas.</p> <p>The unlocking of the Western Cape Nature Conservation Board's fund generating potential as well as the building of partnerships.</p> <p>Continued to develop the Western Cape Nature Conservation Board's role as catalyst for rural economic development.</p>	<p>Establish and manage a core of Honorary Nature of Conservation Offices (HNCO) in all 4 regions.</p> <p>Form partnerships with local authorities and Non Governmental Organisations.</p> <p>Environmental Crime Prevention Task Team (ECPTT established).</p> <p>Sound economical management strategies for Nature Reserves, Wilderness areas and mountain catchment areas.</p> <p>Private and local conservancies established.</p> <p>Additional conservation areas identified by Cape Action Plan for the Environment (e.g. mega areas) established.</p> <p>Public Private Partnerships for eco-tourism established.</p>	<p>Number of Local Authorities, Non Governmental Organisations and other role players actively involved.</p> <p>More effective law enforcement environmental education, extension services and capacity building programmes.</p> <p>Outsourcing of non-core business.</p> <p>Effective partnership with local authorities, Non Governmental Organisations and other role-players.</p> <p>The number of children and teachers exposed to formal and informal environmental education at Potberg, Driftsands as well as resource centres developed at 10 Nature reserves.</p> <p>The number of Farmers Unions in the Western Cape reached through formal extension programmes presented by district services staff.</p> <p>Provincial projects launched by the Environmental Crime Prevention Task Team will address priority fields in environmental crime (e.g. illegal Buchu trade, in herpetological species).</p> <p>Proclaim statutory conservation areas based on the outcome of Cape Action Plan for the Environment.</p> <p>Increased eco-tourism opportunities in partnership with the private sector.</p>	

Sub-programme 2.5: Western Cape Nature Conservation Board (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
		<p>Working for Water Project fully integrated.</p> <p>Active involvement of local communities in conservation management through advisory committees. Cape Nature Conservation's (CNC) strategic Reconstruction and Development Plan (RDP) implemented. Youth camps in collaboration with the Department of Environmental and Cultural Affairs and Sport (and other relevant Provincial Departments) launched.</p>	<p>Fully integrated and well-managed Working for Water Project and increased number of secondary industries.</p> <p>Non-core business outsourced.</p> <p>Objectives identified in the back to basics strategy i.e. fire management, alien vegetation clearing, monitoring baseline data collection, data management in-service training realised in all conservation areas. Formal Public Private Partnerships protocols for 15 potential eco-tourism developments finalised. Management of nature reserve wilderness areas; mountain catchment areas etc. pursued within the appropriated sum. Non-core functions outsourced.</p>	

Sub-programme 2.6: Biodiversity				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Develop monitoring systems for the implementation of the Convention on Biological Diversity in the Western Cape.	Hold meetings and workshops with all affected parties where issues can be addressed and discussed in order to find common ground and understanding.	Participation and involvement of all stakeholders and affected parties in the decision making process that affects the environment. Enhance Youth involvement and participation in biodiversity conservation.	Sound policies and mutual co-operation between the Department of Environmental and Cultural Affairs and Sport and other stakeholders in conservation of biodiversity. To set time frames and periodic reviews.	Weekly meetings. Monthly Key Measurable Objective reports.
Initiate community based natural resource management.	Pilot community based natural resource management projects identified and prioritised annually.	Participation of target groups in needs analysis, planning and consolidation of a common vision for pilot projects initiated and managed by the Department of Environmental and Cultural Affairs and Sport and other interested and affected parties. Planned regular workshops where community based natural resource management will be enhanced.	Participation and involvement of communities and groups in environmental conservation. Improved access of groups and communities to natural resources.	Hold quarterly meetings to determine progress and formulate appropriate strategies together with all affected and interested parties. Assessment of reports.

Table 3.2 Expenditure-Programme 2: Environmental Affairs Department of Environmental and Cultural Affairs and Sport							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Management			1 056	695	(34.19)	752	776
2. Environmental management and policy	1 408	5 516	10 986	9 121	(16.98)	9 618	11 179
3. Integrated pollution and waste management			8 678	12 035	38.68	13 035	13 961
4. Environmental Commissioner			865	1 615	86.71	1 615	1 615
5. Western Cape Nature Conservation Board	50 182	52 746	51 603	52 476	1.69	54 330	56 060
6. Bio-diversity			841	1 110	31.99	1 210	1 245
Departmental totals	51 590	58 262	74 029	77 052	4.08	80 560	84 836
Standard item							
Current							
Personnel	34 628	2 921	9 082	11 795 ^a	29.87	12 397	12 976
Transfer		51 823	54 944	59 381	8.08	62 089	64 568
Other current	15 032	1 986	7 338	5 780	(21.23)	5 970	7 188
Total current	49 660	56 730	71 364	76 956	7.84	80 456	84 732
Capital							
Acquisition of capital assets	1 930	608	1 265	96	(92.41)	104	104
Transfer		924	1 400		(100.00)		
Total capital	1 930	1 532	2 665	96	(96.40)	104	104
Total standard item	51 590	58 262	74 029	77 052	4.08	80 560	84 836

^a Includes R448.341 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.

6.3 **PROGRAMME3:CULTURALAFFAIRS**

AIM: 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

PROGRAMMEDESCRIPTION:

Management

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

Cultural services

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

cultural management support services

Museum services

provincial museums in terms of Ordinance 8 of 1975
 provincial-aided museums in terms of Ordinance 8 of 1975
 local museums in terms of Ordinance 8 of 1975
 museum specialist services
 museum technical services
 museum management support services

Language services

assistance to the Western Cape Language Committee in terms of the Western Cape Languages Act, 1998 (Act 13 of 1998)
 language management support services

Heritage resource management services

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

Library services

library material and guidance in terms of Ordinance 16 of 1981
 library subsidies in terms of Ordinance 16 of 1981
 professional support services

Archives services

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

SERVICE DELIVERY MEASURES:

Sub-programme 3.1: Management				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Strategic managerial direction and assistance to components in the Chief Directorate to maintain and improve service delivery to the inhabitants of the Western Cape, for the benefit, well-being and enjoyment of present and future generations.	Appropriate supervision of the 2 directorates.	Strategic plan, business plan and budget. Constitutional and legislative mandates executed. Performance agreements.	Minimum standards in Public Service Act and Public Finance Management Act, 1999 (Act 1 of 1999) and other government policy documents met. Legislative mandates fulfilled. Performance in terms of performance agreements - quarterly.	Key Measurable Objective reporting. Weekly management meetings with Directors. Quarterly review on progress towards strategic plan implementation and performance agreement achievement.

Sub-programme 3.1: Management (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
		Improved service delivery through the development of annual service delivery improvement programme.		

Sub-programme 3.2: Cultural Services				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Establishment of the Western Cape Geographical Names Committee and a geographical names management service provide for an integrated system for the co-ordination of the naming and renaming of geographical features of the Western Cape.	The adoption and implementation of the Western Cape Geographical Names Committee Bill by the Western Cape Provincial Parliament to fulfil directive principle of provincial policy set out in the provincial constitution.	Enacted Provincial Legislation. Western Cape geographical names and geographical management service established.	Certified Provincial legislation to establish a Provincial Geographical Names Committee in line with the Public Finance Management Act, 1999 (Act 1 of 1999). The Western Cape Geographical Names Committee appointed. End of March 2003.	Monthly reports including Key Measurable Objective reporting.
Assistance to arts and cultural organisations to enable them to preserve, promote and develop culture in the Western Cape for the benefit, well-being and enjoyment of present and future generations.	Provides support to the Western Cape Cultural Commission to fulfil its objective and functions.	Effective and efficient secretarial services to the Western Cape Cultural Commission.	Approved minutes and agendas for the Western Cape Cultural Commission and its committees. Four plenary meetings. Four Financial Assistance Committee meetings. Two Cultural Council Committee Meetings. Two Executive Committee Meetings. Two Facilities Committee meetings. Timeous distribution of agendas and minutes to all members.	Documentation for scheduled meetings of the Western Cape Cultural Commission and its committees.

Sub-programme 3.2: Cultural Services (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
		Annual strategic plan submitted. Budget of expected income and expenditure statements submitted to the Minister. Effective, efficient and economical financial management systems implemented and administrative support to the Western Cape Cultural Commission provided.	Strategic plan, budget of estimated revenue and expenditure statements annual and quarterly reports and financial statements submitted in prescribed format to comply with the Public Finance Management Act, 1999 (Act 1 of 1999).	Quarterly and annual reports of the Western Cape Cultural Commission.
	Initiate and co-ordinate projects related to the preservation, promotion and development of arts and culture in the Western Cape.	Special Cultural Events (Freedom Day, Youth Day, Heritage Day) organised or co-ordinated on instruction of the Minister, the Western Cape Cultural Commission to preserve, promote and develop culture in the Western Cape.	Number of special cultural events organised or co-ordinated by Chief Directorate per annum. Three special events Organised or co-ordinated. Freedom Day 27 April. Youth Day 16 June. Heritage Day 24 September. Access to Special events to as many participants as possible.	Progress report on projects. Monthly reports.
	Pay transfer payments to arts and culture organisations, including the Western Cape Cultural Commission.	Effective and functioning Western Cape Cultural Commission fulfilling its objectives, including the subsidising of cultural events and projects to ensure the preservation, promotion and development of culture in the Western Cape.	Transfer payments to the arts and culture organisations, including the Western Cape Cultural Commission, effected in terms of the Public Finance Management Act, 1999 (Act 1 of 1999). Monthly transfer of payments for: seven professional performing arts projects. 320 Adhoc grants. 120 annual grants. 10 projects of registered cultural councils. 7 cultural centres maintained and allowance to members.	Quarterly and annual reports of the Western Cape Cultural Commission one evaluation of business plans and applications received.

Sub-programme 3.2: Cultural Services (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
			Payments effected on dates in terms of cash flow approval by Minister.	

Sub-programme 3.3: Museum Services				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Assistance to controlling bodies of affiliated museums in the Western Cape.	Support development, management and marketing of affiliated museums. Collections management, research, interpretation and presentation.	Transformed permanent exhibitions at affiliated museums. Travelling exhibitions exhibited at affiliated museums and other venues. Cultural and heritage tourism promotion. Equitable distribution of financial assistance to affiliated museums. Accredited documentation systems. Preventative conservation plans. Goal-oriented research databases. Transformed permanent exhibitions at affiliated museums. Travelling exhibitions. Museum-related education programmes for adults and learners. New cultural and heritage tourism products.	Well managed and maintained museums. Increased visits to affiliated museums. Number of museums affiliated to the Western Cape Museum Service. Better conserved and documented collections. Exhibitions that reflect cultural diversity. Accessible, trilingual exhibitions. Revised documentation system at two museums. Preventative conservation plans at four affiliated museums. Four new permanent exhibitions at affiliated museums. One travelling exhibition. One cultural tourism promotion product. Increased visits to affiliated museums.	Project management principles and monthly reports, including Key Measurable Objective reporting. Project management principles and monthly reports, including Key Measurable Objective reporting. Quarterly progress reports. Visitors' surveys.

Sub-programme 3.3: Museum Services (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
	Facilitate functional training, workshops and access to information to museum staff, members of controlling bodies and volunteers at affiliated museums.	Successful completion of training programmes. Application of knowledge gained to improve services at affiliated museums.	New or improved skills, greater competence, confidence and better service delivery. Eight training presentations per year for museum staff, members of controlling bodies and volunteers at affiliated museums.	Training needs analysis. Attendance by staff of affiliated museums to scheduled training presentations. Visitors' surveys.

Sub-programme 3.4: Language Services				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Promotion of multi-lingualism by giving increasing effect to the equal status of the three official languages in the Western Cape and to elevate the status and advance the use of the indigenous languages of the province.	Provides support to the Western Cape Language Committee to fulfil its objective and functions.	Effective and efficient secretarial services to the Western Cape Language Committee. Annual strategic plan submitted. Expected income and expenditure statements submitted to Minister. Effective, efficient and economical financial management system and administrative support to the Western Cape Language Committee. Financial statements and annual report submitted to Auditor-General and Minister.	Approved minutes and agendas for the Western Cape Language Committee Four plenary meetings. Four Executive Committee meetings. Two Bursary Sub-committee meetings. Eight ad hoc meetings of sub-committees. Timely distribution of agendas and minutes to all members. Strategic plan, expected income and expenditure statements, annual and quarterly reports and financial statements submitted in prescribed format to comply with the Public Finance Management Act, 1999 (Act 1 of 1999).	Documentation for scheduled meetings of the Western Cape Language Committees and its sub-committees. Quarterly and annual reports of the Western Cape Language Committee.

Sub-programme 3.4: Language Services				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
	Pay transfer payment to the Western Cape Language Committee.	Quarterly reports submitted. Effective and functioning Western Cape Language Committee fulfilling its objectives.	Transfer payments to the Western Cape Cultural Committee effected in terms of the Public Finance Management Act, 1999 (Act 1 of 1999). Two payments per annum for: Projects of the Western Cape Language Committee. Allowances to members. Payments effected on dates in terms of cash flow approval by Minister.	Monthly reports. Annual report of the Western Cape Language Committee.

Sub-programme 3.5: Heritage Resources Management Services				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Establishment and promotion of the Western Cape Heritage Resources Management Authority and heritage resources management service provide for an integrated and interactive system for the protection, conservation and management of heritage resources in the Western Cape.	<p>The adoption and implementation of the Western Cape Heritage Resources Management Bill by the Western Cape Parliament to fulfil directive principles of provincial policy in section 81(n) of the Constitution of the Western Cape Province, 1997 (Act 1 of 1998).</p> <p>Protect, conserve and promote the natural historical, cultural historical, archaeological and architectural heritage of the Western Cape for the benefit of present and future generations.</p>	<p>Enacted provincial legislation.</p> <p>Norms and standards for conservation-worthy property developed.</p> <p>Conservation projects in rural heritage settlements.</p>	<p>Certified provincial legislation to establish provincial heritage resources management authority in line with the Public Finance Management Act, 1999 (Act 1 of 1999).</p> <p>The Western Cape Heritage Resources Management Authority established and appointed.</p> <p>End of March 2003.</p> <p>Published norms and standards for cultural historical, archaeological and architectural heritage.</p> <p>Two conservation projects in Genadendal and Goedverwacht. March 2003.</p>	<p>Monthly reports, including Key Measurable Objective reporting.</p> <p>Monthly reports including Key Measurable Objectives reporting.</p>

Sub-programme 3.6: Library Services				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Building new/upgrading existing library facilities for less-advantaged communities and arrange transfer payments.	Identify projects, negotiate consensus with relevant local library authorities, initiate projects and transfer funds to local library authorities.	Four completed public library facilities in communities in the Western Cape for the financial year.	Equipped and functional new or upgraded facilities in less-advantaged communities. 2002/2003. Access to new or upgraded facilities for communities.	Quarterly reports of regional planning teams feedback. Monthly reports. Final financial report by local authorities on completion of facilities.
Deliver library service to the local library authorities in the Western Cape and provide library material to ensure economic growth, job creation and the creation of a well-developed knowledge economy.	Selecting, evaluating, acquisition, processing and distribution of library material to affiliated local public libraries.	Library materials service maintained to affiliated public libraries in the Western Cape to address the informational, informal educational and recreational needs of communities.	Newly selected items of library materials. 21 000 new items to affiliated public libraries. 2002/2003. Materials and access is available free of charge to registered users.	Monthly monitoring through statistics culminating in monthly reports. Usage reported in Annual Report of the Western Cape Provincial Library Service.

Sub-programme 3.7: Archive Services				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Establish the Western Cape Archive Services and rendering of an archive service to all the inhabitants of the Western Cape, including assistance to provincial and local government and other organs of state in the Western Cape with the rendering of record management systems and the conservation of the Western Cape's archival heritage.	The adoption and implementation of the Western Cape Archives Bill by the Western Cape Parliament.	Enacted provincial legislation.	Certified provincial legislation to establish provincial archive service in line with the Public Finance Management Act, 1999 (Act 1 of 1999). Provincial archive service established. 2002/2003.	Monthly reports, including Key Measurable Objective reporting. Regular monitoring of approved record management systems. Advice to provincial and local government and statutory bodies in the Western Cape regarding the development of record management systems.
	Acquisition and management of non-public and public records in terms of the collecting policy in the Western Cape Archives.	Provincial Archive Services in the Western Cape.	Maintained provincial archive services. All non-public and public records collected. Access to archival material available free of charge to inhabitants of the Western Cape.	
	Consider and approve draft public records management systems (filings systems) of all provincial and local government and other organs of state in the Western Cape.	Co-ordination of public records management services in the Western Cape.	Approved record management systems in line with policy and standards. Ten provincial departments, Western Cape Provincial Legislature and all statutory bodies established by the Western Cape Government as well as 30 municipalities. 2002/2003 and ongoing as needed. Access to all provincial departments, statutory bodies and municipalities in the Western Cape.	

Table 3.3 Expenditure-Programme 3: Cultural Affairs							
Department of Environmental and Cultural Affairs and Sport							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Management	1 355	1 209	3 670	3 149	(14.20)	3 298	3 383
2. Cultural services	17 353	15 316	11 476	11 826	3.05	12 298	12 525
3. Museum services	12 908	13 679	15 669	16 837	7.45	17 633	18 287
4. Language services		602	1 552	1 508	(2.84)	1 522	1 558
5. Heritage resource management services			702	711	1.28	732	742
6. Library services	34 874	39 122	42 187	48 245	14.36	52 580	55 791
7. Archives services			355	607	70.99	532	543
Departmental totals	66 490	69 928	75 611	82 883	9.62	88 595	92 829
Standard item							
Current							
Personnel	24 910	25 973	32 190	34 699^a	7.79	36 615	38 251
Transfer	17 519	16 218	11 607	7 631	(34.26)	7 860	7 844
Other current	22 300	24 305	27 665	36 471	31.83	38 724	41 338
Total current	64 729	66 496	71 462	78 801	10.27	83 199	87 433
Capital							
Acquisition of capital assets	790	1 028	1 624	603	(62.87)	432	432
Transfer	971	2 404	2 525	3 479	37.78	4 964	4 964
Total capital	1 761	3 432	4 149	4 082	(1.61)	5 396	5 396
Total standard item	66 490	69 928	75 611	82 883	9.62	88 595	92 829

^a Includes R1 232 696 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.

6.4 **PROGRAMME4:SPORT**

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

PROGRAMME DESCRIPTION:

Management

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

Sport and recreation development

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

Specialised services

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

School Sport

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

Sport health

introduce activities to promote and encourage an active and healthy lifestyle
 use sport and recreation to address the HIV/AIDS pandemic

SERVICE DELIVERY MEASURES:

Sub-programme 4.1: Management				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Efficient and effective management of Directorate.	Provide strategic and operational leadership and support.	Optimal utilisation of resources.	Committed and trained staff and quick response to community needs.	Weekly/bi-weekly management meetings. Monthly reports. Monthly staff meetings.

Sub-programme 4.2: Sport and Recreation development				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Increase participation in sport and recreation in communities. Access to sport training and development opportunities.	Increase sport activities in the community.	Increase the number of persons participating in sport and recreation. Improve numbers of trained sport leaders.	Measurement of number of participants at sport and recreation events. Improve numbers of trained sport leaders.	Attendance lists. Project report forms. Inspection of projects. Increase the number of clubs in communities.

Sub-programme 4.3: Specialised Services				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Contribute towards the provision of sport and recreation facilities in the Western Cape.	Assist local authorities to provide and upgrade sport facilities, especially in rural and disadvantaged communities.	Increase in and improvement of the standard of facilities and the upgrade of existing facilities via local authorities.	Measurement of the number, location and quality of facilities.	Site visits by Head Office and Regional Offices. Perusal of inspection reports. Listing the number of facilities that have been built or upgraded.
Ensure that the Western Cape becomes the Sport Mecca of the country through the hosting of major sport events and thereby contribute to the sport tourism sector.	Target smaller international and national sport events, which can become annual features on the Province's event calendar.	Assist in the development of a sport tourism base for the Province. Sport events calendar.	Measurement of the number of events, the number of participants and the number of spectators reached.	Comparing the success of events to those of previous years. Assessing the impact of the event on tourism in the province. Analysis of evaluation reports after the conclusion of the events.
Ensure that appropriate research is conducted to determine the socio-economic impact of sport and recreation on the people of the Western Cape.	Conduct and administer research through the utilisation of tertiary institutions as well as specialists in their respective fields.	Maximise the impact of sport and recreation. Carrying out of more strategic research. Build up database of research projects.	Improvement in the standard of the programmes and projects.	Analysis of evaluation reports. Utilising surveys to ascertain the impact of specific events.

Sub-programme 4.4: School Sport				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Ensure that school sport is delivered to all schools in the Province.	Develop partnerships between the directorate, the Education Department, United School Sport Association of South Africa and sport federations. Make the necessary resources available to school sport.	Integrated approach in school sport and increase learner involvement in sport.	Measurement of the number of schools and learners engaged in extra-curricular sport programmes.	Utilising United School Sport Association of South Africa's affiliation reports to ascertain how many learners and schools are participating in school-based sport activities. Visits by staff. Inspection of assessment reports.

Sub-programme 4.5: Sport Health				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
More people to receive and internalise positive messages around HIV/Aids.	Conduct specific sport and recreation initiatives to convey the message of HIV/Aids and the need for responsible behaviour. Utilises high profile sports stars.	Increased HIV/Aids awareness.	Measurement of increase in awareness levels.	Utilising surveys to analyse the level of HIV/Aids awareness in collaboration with the Health Department.
Promote and encourage a healthier and more active lifestyle through sport and recreation activities.	Conduct specific sport and recreation initiatives. Utilises high profile sport stars to assist.	More people engaged in at least one leisure/recreational activity.	Reduction in number of obese or unfit people.	Utilising surveys to analyse the impact of this strategy in collaboration with the Health Department.

Table 3.4 Expenditure-Programme 4: Sport							
Department of Environmental and Cultural Affairs and Sport							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Management	862	909	780	896	14.87	938	969
2. Sport and recreation development	4 098	4 467	6 315	6 621	4.85	6 719	6 818
3. Specialised services	5 275	7 094	4 259	3 908	(8.24)	4 233	4 279
4. Schools sport			1	1		1	1
5. Sport health				1		1	1
Departmental totals	10 235	12 470	11 355	11 427	0.63	11 892	12 068
Standard item							
Current							
Personnel	1 838	1 843	3 453	3 814 ^a	10.45	3 958	4 134
Transfer	1 804	2 626	3 285	3 335	1.52	3 335	3 335
Other current	1 651	1 891	1 986	2 626	32.23	2 736	2 736
Total current	5 293	6 360	8 724	9 775	12.05	10 029	10 205
Capital							
Acquisition of capital assets	15	95	31	13	(58.06)	13	13
Transfer	4 927	6 015	2 600	1 639	(36.96)	1 850	1 850
Total capital	4 942	6 110	2 631	1 652	(37.21)	1 863	1 863
Total standard item	10 235	12 470	11 355	11 427	0.63	11 892	12 068

^a Includes R62 132 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.

Table4 PersonnelEstimates			
DepartmentofEnvironmentalandCulturalAffairsandSport			
Programme	At31March2001	At31March2002	At31March2003
1. Administration	49	85	90
2. EnvironmentalAffairs	43	79	85
3. CulturalAffairs	366	398	408
4. Sport	14	27	37
Totalcurrent	472	589	620

Table5 ReconciliationofStructuralChanges						
DepartmentofEnvironmentalandCulturalAffairsandSport						
CurrentProgramme	2000/01 Actual	2001/02 Est.Actual	2002/03 Voted	2003/04 MTEF	2004/05 MTEF	NewProgramme
	R'000	R'000	R'000	R'000	R'000	
Vote4: CommunitySafety Programme3: Safetypromotion			1 885	1 885	1 885	Vote9: Environmentaland CulturalAffairsandSport Programme4:Sport
Vote1: Premier,Director-Generaland CorporateServices			1 343	1 374	1 374	Vote9: Environmentaland CulturalAffairsandSport Programme1: Administration
Vote3: Finance Programme3: Provincial Accountant-General			1 964	2 066	2 066	Vote9: Environmentaland CulturalAffairsandSport Programme1: Administration
Vote8: Planning,Local Governmentand Housing Programme1: Administration			180	200	200	Vote9: Environmentaland CulturalAffairsandSport Programme1: Administration
Vote1: Premier,Director-Generaland CorporateServices Programme1: Administration			180	200	200	Vote9: Vote9:Environmental andCulturalAffairsand Sport Programme1: Administration
			1 026	1 071	1 116	
Total			6 578	6 796	6 841	

Table6 Summary of funds pertaining to information technology projects voted under Vote 1 - Premier, Director-General and Corporate Services for the purposes of Vote 9 - Environmental and Cultural Affairs and Sport							
Project	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Systems and equipment as per Master System Plan	728	2 338	2 504	2 269	(9.38)	1 451	1 451
2. Western Cape Nature Conservation Board				485		310	310
Project totals	728	2 338	2 504	2 754	9.98	1 761	1 761

Table7 Summary of funds pertaining to works and property related expenditure voted under Vote 10 - Economic Affairs, Agriculture and Tourism for the purposes of Vote 9 - Department of Environmental and Cultural Affairs and Sport							
Function	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
Hiring of accommodation Current	2 538	731	546	600	9.89	600	600
Acquisition (land and buildings) Capital							
Construction Capital	246	3 856	3 887		(100.00)		
Upgrading/Rehabilitation Capital							
Maintenance Current	2 958	3 038	3 500	3 500		4 500	4 500
Capital							
Hospital reconstruction and rehabilitation programmes Capital							
Total current	5 496	3 769	4 046	4 100	1.33	5 100	5 100
Total capital	246	3 856	3 887		(100.00)		

Table8 Summary of Transfer Payment related Expenditure Department of Environmental and Cultural Affairs and Sport					
Programme	Beneficiary	Main Purpose	2002/03 Voted R'000	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Administration	Sectoral and Education Training Authority (SETA)	Sectoral education and training contribution for skills development.	30	30	30
Subtotal			30	30	30
2. Environmental Affairs	Local authorities	Urban and rural renewal projects undertaken by local authorities as part of the Western Cape Clean-up Operation.	3 625	4 100	4 500
	Non Governmental Organisations (NGO's)	Urban and rural renewal projects undertaken by NGO's and Community Based Organisations as part of the Western Cape Clean-up Operation.	1 625	2 002	2 351
	West Coast Environmental Monitoring Committee	To protect the area of the West Coast Peninsula Transitional Council, including its adjacent marine environment, and to ensure that the development of the West Coast Region is undertaken in a manner that sustains the environmental and ecological integrity of the region.	40	42	42
	Environmental Commissioner	Establishment of the Office of the Environmental Commissioner.	1 615	1 615	1 615
	Western Cape Nature Conservation Board (WCNCB)	Application and implementation of the WCNCB Act, 1998 (Act 15 of 1998)	52 476	54 330	56 060
Subtotal			59 381	62 089	64 568
3. Cultural Affairs	Western Cape Cultural Commission (WCCC)	Financial assistance to the WCCC to fulfil its subject and functions.	5 564	5 787	5 766
	Other cultural organisations.	Assistance to arts and cultural organisations to enable them to preserve, promote and develop culture in the Western Cape.	500	506	511
	Provincial Aided Museums	Assistance to controlling bodies of affiliated museums in the Western Cape.	975	975	975
	Local Museums	Assistance to controlling bodies of affiliated museums in the Western Cape.	25	25	25
	Western Cape Language Committee (WCLC)	Financial Assistance to the WCLC to fulfil its subject and functions.	602	602	602
	Huis Der Nederlanden	Support to the library for operating expenses for improving relations between The Netherlands and South Africa.	10	10	10
	Local authorities	Building new/upgrading of existing library facilities for previously disadvantaged communities.	3 404	4 889	4 889
	Local authorities	Library subsidies to local library authorities for the purchase of library books	30	30	30
Subtotal			11 110	12 824	12 808

Table8					
Summary of Transfer Payment related Expenditure					
Department of Environmental and Cultural Affairs and Sport					
Programme	Beneficiary	Main Purpose	2002/03	2003/04	2004/05
			Voted	MTEF	MTEF
			R'000	R'000	R'000
4. Sport	Sport Associations	Assistance to sport and recreation associations and other relevant bodies to stimulate the development of sport.	2 485	2 485	2 485
	Sport Associations	Awarding special incentives to sport people from the Western Cape who represent the country or province.	150	150	150
	Recreational associations	Assistance to recreation bodies for specific development purposes.	50	50	50
	Sport Associations	Promotion of Sport, development and tourism and economic growth by supporting major sport events that are hosted in the Province.	500	500	500
	Western Cape Sports Academy	Contribution to organisations/ bodies for the promotion of scientific and technological sport research.	150	150	150
	Local authorities	Facilitate the development of facilities with a view to improving the quality of disadvantaged communities.	1 639	1 850	1 850
Subtotal			4 974	5 185	5 185
Total			75 495	80 128	82 591

Table 9 Summary of Expenditure and Estimates: Department of Environmental and Cultural Affairs and Sport							
Programme	1999/2000	2000/01	2001/02	2002/03	% Change	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted	Voted to Actual	MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Standard items							
Personnel expenditure	65 278	35 719	53 778	62 935	17.03	66 124	69 194
Administrative expenditure	12 026	4 727	8 220	9 700	18.00	9 885	9 846
Stores and livestock	20 819	19 635	21 720	29 522	35.92	31 420	33 965
Current	20 819	19 635	21 720	29 522	35.92	31 420	33 965
Capital							
Equipment	3 641	3 889	4 075	2 632	(35.41)	2 298	2 148
Current	787	858	988	1 577	59.62	1 562	1 505
Capital	2 854	3 031	3 087	1 055	(65.82)	736	643
Land and buildings							
Current							
Capital							
Professional and special services	6 101	4 376	7 957	7 185	(9.70)	7 572	8 836
Current	6 101	4 376	7 957	7 185	(9.70)	7 572	8 836
Capital							
Transfer payments	25 221	80 010	76 361	75 495	(1.13)	80 128	82 591
Current	19 323	70 667	69 836	70 377	0.77	73 314	75 777
Capital	5 898	9 343	6 525	5 118	(21.56)	6 814	6 814
Miscellaneous expenditure	984	248					
Civil Pensions Stabilization Account	984	248					
Total current	125 318	136 230	162 499	181 296	11.57	189 877	199 123
Total capital	8 752	12 374	9 612	6 173	(35.78)	7 550	7 457
Total standard item classification	134 070	148 604	172 111	187 469	8.92	197 427	206 580
GFSEconomicType							
Current expenditure							
Compensation of employees	66 261	35 966	53 778	62 936	17.03	66 125	69 193
Salaries and wages	47 331	25 734	39 056	44 079	12.86	46 477	49 374
Other remuneration	18 930	10 232	14 722	18 857	28.09	19 648	19 819
Use of goods and services	39 555	29 478	38 730	47 868	23.59	50 295	54 007
Interest paid							
Transfer payments	19 501	70 785	69 991	70 492	0.72	73 457	75 923
Subsidiestobusinessenterprises							
Local government	177	92	131	115	(12.21)	143	144
Extra-budgetary institutions							
Households	19 324	70 693	69 860	70 377	0.74	73 314	75 779
Non-profit organisation							
Total current	125 317	136 229	162 499	181 296	11.57	189 877	199 123
Capitalexpenditure							
Non-financial assets	2 855	3 032	3 087	1 055	(65.82)	736	643
Buildings and structures							
Machinery and equipment	2 855	3 032	3 087	1 055	(65.82)	736	643
Non-produced assets							
Other assets							
Capital transfer to	5 898	9 343	6 525	5 118	(21.56)	6 814	6 814
Local government							
Other	5 898	9 343	6 525	5 118		6 814	6 814
Total capital	8 753	12 375	9 612	6 173	(35.78)	7 550	7 457
Total GFSE expenditure	134 070	148 604	172 111	187 469	8.92	197 427	206 580

Table 9.1 Summary of Expenditure and Estimates: Department of Environmental and Cultural Affairs and Sport Programme 1: Administration							
Programme	1999/2000	2000/01	2001/02	2002/03	% Change	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted	Voted to Actual	MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Standard items							
Personnel expenditure	3 902	4 982	9 053	12 627	39.48	13 154	13 833
Administrative expenditure	927	681	637	1 630	155.89	1 514	1 480
Stores and livestock	159	217	226	259	14.60	261	198
Current	159	217	226	259	14.60	261	198
Capital							
Equipment	277	1 587	470	926	97.02	688	538
Current	158	287	303	583	92.41	501	444
Capital	119	1 300	167	343	105.39	187	94
Land and buildings							
Current							
Capital							
Professional and special services	438	458	730	635	(13.01)	733	768
Current	438	458	730	635	(13.01)	733	768
Capital							
Transfer payments				30		30	30
Current				30		30	30
Capital							
Miscellaneous expenditure	52	19					
Civil Pensions Stabilization Account	52	19					
Total current	5 636	6 644	10 949	15 764	43.98	16 193	16 753
Total capital	119	1 300	167	343	105.39	187	94
Total standard item classification	5 755	7 944	11 116	16 107	44.90	16 380	16 847
GFSEconomic Type							
Current expenditure							
Compensation of employees	3 954	5 000	9 053	12 627	39.48	13 154	13 833
Salaries and wages	2 499	3 574	7 024	8 330	18.59	8 681	9 209
Other remuneration	1 455	1 426	2 029	4 297	111.78	4 473	4 624
Use of goods and services	1 672	1 620	1 884	3 080	63.48	2 981	2 861
Interest paid							
Transfer payments	10	24	12	57	375.00	58	59
Subsidiestobusinessenterprises							
Local government	10	15	12	27	125.00	28	29
Extra-budgetary institutions							
Households		9		30		30	30
Non-profit organisation							
Total current	5 636	6 644	10 949	15 764	43.98	16 193	16 753
Capitalexpenditure							
Non-financial assets	119	1 300	167	343	105.39	187	94
Buildings and structures							
Machinery and equipment	119	1 300	167	343	105.39	187	94
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital	119	1 300	167	343	105.39	187	94
Total GFSExpenditure	5 755	7 944	11 116	16 107	44.90	16 380	16 847

Table 9.2 Summary of Expenditure and Estimates: Department of Environmental and Cultural Affairs and Sport Programme 2: Environmental Affairs							
Programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
Standard items							
Personnel expenditure	34 628	2 921	9 082	11 795	29.87	12 397	12 976
Administrative expenditure	8 087	679	2 576	3 034	17.78	3 156	3 156
Stores and livestock	3 641	58	577	619	7.28	627	627
Current	3 641	58	577	619	7.28	627	627
Capital							
Equipment	2 108	675	1 368	501	(63.38)	532	532
Current	178	67	103	405	293.20	428	428
Capital	1 930	608	1 265	96	(92.41)	104	104
Land and buildings							
Current							
Capital							
Professional and special services	2 624	1 175	4 082	1 722	(57.81)	1 759	2 977
Current	2 624	1 175	4 082	1 722	(57.81)	1 759	2 977
Capital							
Transfer payments		52 747	56 344	59 381	5.39	62 089	64 568
Current		51 823	54 944	59 381	8.08	62 089	64 568
Capital		924	1 400		(100.00)		
Miscellaneous expenditure	502	7					
Civil Pensions Stabilization Account	502	7					
Total current	49 660	56 730	71 364	76 956	7.84	80 456	84 732
Total capital	1 930	1 532	2 665	96	(96.40)	104	104
Total standard item classification	51 590	58 262	74 029	77 052	4.08	80 560	84 836
GFSEconomicType							
Current expenditure							
Compensation of employees	35 129	2 928	9 082	11 795	29.87	12 397	12 975
Salaries and wages	25 837	2 229	6 848	8 371	22.24	8 865	9 443
Other remuneration	9 292	699	2 234	3 424	53.27	3 532	3 532
Use of goods and services	14 430	1 955	7 324	5 769	(21.23)	5 938	7 156
Interest paid							
Transfer payments	100	51 847	54 958	59 392	8.07	62 121	64 601
Subsidiestobusinessenterprises							
Local government	99	7	5	11	120.00	32	32
Extra-budgetary institutions							
Households	1	51 840	54 953	59 381	8.06	62 089	64 569
Non-profit organisation							
Total current	49 659	56 730	71 364	76 956	7.84	80 456	84 732
Capitalexpenditure							
Non-financial assets	1 931	608	1 265	96	(92.41)	104	104
Buildings and structures							
Machinery and equipment	1 931	608	1 265	96	(92.41)	104	104
Non-produced assets							
Other assets							
Capital transfer to		924	1 400		(100.00)		
Local government							
Other		924	1 400		(100.00)		
Total capital	1 931	1 532	2 665	96	(96.40)	104	104
Total GFS expenditure	51 590	58 262	74 029	77 052	4.08	80 560	84 836

Table 9.3 Summary of Expenditure and Estimates: Department of Environmental and Cultural Affairs and Sport Programme 3: Cultural Affairs							
Programme	1999/2000	2000/01	2001/02	2002/03	% Change	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted	Voted to Actual	MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Standard items							
Personnel expenditure	24 910	25 973	32 190	34 699	7.79	36 615	38 251
Administrative expenditure	2 492	2 662	4 126	4 086	(0.97)	4 264	4 259
Stores and livestock	16 880	19 048	20 562	28 344	37.85	30 232	32 840
Current	16 880	19 048	20 562	28 344	37.85	30 232	32 840
Capital							
Equipment	1 098	1 329	1 971	955	(51.55)	789	789
Current	308	301	347	352	1.44	357	357
Capital	790	1 028	1 624	603	(62.87)	432	432
Land and buildings							
Current							
Capital							
Professional and special services	2 217	2 083	2 630	3 689	40.27	3 871	3 882
Current	2 217	2 083	2 630	3 689	40.27	3 871	3 882
Capital							
Transfer payments	18 490	18 622	14 132	11 110	(21.38)	12 824	12 808
Current	17 519	16 218	11 607	7 631	(34.26)	7 860	7 844
Capital	971	2 404	2 525	3 479	37.78	4 964	4 964
Miscellaneous expenditure	403	211					
Civil Pensions Stabilization Account	403	211					
Total current	64 729	66 496	71 462	78 801	10.27	83 199	87 433
Total capital	1 761	3 432	4 149	4 082	(1.61)	5 396	5 396
Total standard item classification	66 490	69 928	75 611	82 883	9.62	88 595	92 829
GFSEconomicType							
Current expenditure							
Compensation of employees	25 313	26 185	32 190	34 700	7.80	36 616	38 251
Salaries and wages	17 765	18 597	22 834	24 729	8.30	26 154	27 769
Other remuneration	7 548	7 588	9 356	9 971	6.57	10 462	10 482
Use of goods and services	21 833	24 027	27 544	36 396	32.14	38 643	41 257
Interest paid							
Transfer payments	17 583	16 284	11 728	7 705	(34.30)	7 940	7 925
Subsidiestobusinessenterprises							
Local government	64	66	106	74	(30.19)	80	80
Extra-budgetary institutions							
Households	17 519	16 218	11 622	7 631	(34.34)	7 860	7 845
Non-profit organisation							
Total current	64 729	66 496	71 462	78 801	10.27	83 199	87 433
Capitalexpenditure							
Non-financial assets	790	1 028	1 624	603	(62.87)	432	432
Buildings and structures							
Machinery and equipment	790	1 028	1 624	603	(62.87)	432	432
Non-produced assets							
Other assets							
Capital transfer to	971	2 404	2 525	3 479	37.78	4 964	4 964
Local government							
Other	971	2 404	2 525	3 479		4 964	4 964
Total capital	1 761	3 432	4 149	4 082	(1.61)	5 396	5 396
Total GFS expenditure	66 490	69 928	75 611	82 883	9.62	88 595	92 829

Table 9.4 Summary of Expenditure and Estimates: Department of Environmental and Cultural Affairs and Sport Programme 4: Sport							
Programme	1999/2000	2000/01	2001/02	2002/03	% Change	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted	Voted to Actual	MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Standard items							
Personnel expenditure	1 838	1 843	3 453	3 814	10.45	3 958	4 134
Administrative expenditure	520	705	881	950	7.83	951	951
Stores and livestock	139	312	355	300	(15.49)	300	300
Current	139	312	355	300	(15.49)	300	300
Capital							
Equipment	158	298	266	250	(6.02)	289	289
Current	143	203	235	237	0.85	276	276
Capital	15	95	31	13	(58.06)	13	13
Land and buildings							
Current							
Capital							
Professional and special services	822	660	515	1 139	121.17	1 209	1 209
Current	822	660	515	1 139	121.17	1 209	1 209
Capital							
Transfer payments	6 731	8 641	5 885	4 974	(15.48)	5 185	5 185
Current	1 804	2 626	3 285	3 335	1.52	3 335	3 335
Capital	4 927	6 015	2 600	1 639	(36.96)	1 850	1 850
Miscellaneous expenditure	27	11					
Civil Pensions Stabilization Account	27	11					
Total current	5 293	6 360	8 724	9 775	12.05	10 029	10 205
Total capital	4 942	6 110	2 631	1 652	(37.21)	1 863	1 863
Total standard item classification	10 235	12 470	11 355	11 427	0.63	11 892	12 068
GFSEconomicType							
Current expenditure							
Compensation of employees	1 865	1 853	3 453	3 814	10.45	3 958	4 134
Salaries and wages	1 230	1 334	2 350	2 649	12.72	2 777	2 953
Other remuneration	635	519	1 103	1 165	5.62	1 181	1 181
Use of goods and services	1 620	1 876	1 978	2 623	32.61	2 733	2 733
Interest paid							
Transfer payments	1 808	2 630	3 293	3 338	1.37	3 338	3 338
Subsidiestobusinessenterprises							
Local government	4	4	8	3	(62.50)	3	3
Extra-budgetary institutions							
Households	1 804	2 626	3 285	3 335	1.52	3 335	3 335
Non-profit organisation							
Total current	5 293	6 359	8 724	9 775	12.05	10 029	10 205
Capitalexpenditure							
Non-financial assets	15	96	31	13	(58.06)	13	13
Buildings and structures							
Machinery and equipment	15	96	31	13	(58.06)	13	13
Non-produced assets							
Other assets							
Capital transfer to	4 927	6 015	2 600	1 639	(36.96)	1 850	1 850
Local government							
Other	4 927	6 015	2 600	1 639		1 850	1 850
Total capital	4 942	6 111	2 631	1 652	(37.21)	1 863	1 863
Total GFS expenditure	10 235	12 470	11 355	11 427	0.63	11 892	12 068