

Vote 13

Department of Cultural Affairs and Sport

	2016/17 To be appropriated	2017/18	2018/19
MTEF allocations	R 736 184 000	R 691 943 000	R 730 667 000
Responsible MEC	Provincial Minister of Cultural Affairs, Sport and Recreation		
Administering Department	Department of Cultural Affairs and Sport		
Accounting Officer	Head of Department, Cultural Affairs and Sport		

1. Overview

Vision

A socially inclusive, creative, active and connected Western Cape.

Mission

We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships. In moving to excellence and making the Western Cape the sports and cultural centre of South Africa, we will create the conditions for access and mass participation, talent identification and skills development.

Main services and core functions

Cultural Affairs and Sport is a tool that is used to assist with the building of a socially inclusive Western Cape community. The Department's four Programmes provide the following main services and core functions:

- Programme 1: Administration provides overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.
- Programme 2: Cultural Affairs provides arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.
- Programme 3: Library and Archive Services provides comprehensive library and archive services in the Western Cape.
- Programme 4: Sport and Recreation provides sport and recreation activities for the inhabitants of the Western Cape.

Demands and changes in services

During 2016/17 the Department will:

Continue to utilise community structures, i.e. arts and culture structures to grow understanding and respect for our cultural diversity in order to realise the provincial vision of an open opportunity society for all.

Promote social inclusion as well as building respect for each other's heritage and talent.

Identify, prepare, and nurture talented youth to participate at the highest level.

Expand further roll out of the sport mass participation programme.

Support the public entities and statutory bodies to fulfill their mandates and promote their relationship with the department.

Continue to partner with municipalities in enhancement of public library services in the Province.

Promote the access to archival heritage and provide guidance in proper management of records.

Provide a transversal Enterprise Content Management footprint in four Departments and the digitisation of the Western Cape Archives Holdings.

Acts, rules and regulations

Constitution of the Republic of South Africa, 1996

Constitution of the Western Cape, Act 1 of 1998

Public Administration Management Act, 2014 (Act 11 of 2014)

Public Finance Management Act, 1999 (Act 1 of 1999)

Public Service Act, 1994 (as amended by, inter alia, the Public Service Amendment Act, 2007)

Division of Revenue Act (annual)

Promotion of Access to Information Act, 2000 (Act 2 of 2000)

Promotion of Administrative Justice, 2000 (Act 3 of 2000)

Cultural Institutions Act, 1998 (Act 119 of 1998)

Cultural Promotion Act, 1983 (Act 35 of 1983)

Cultural Affairs Act (House of Assembly), 1989 (Act 65 of 1989)

National Archives and Records Service of South Africa Act, 1996 (Act 43 of 1996)

National Arts Council Act, 1997 (Act 56 of 1997)

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

National Heritage Resources Act, 1999 (Act 25 of 1999)

Pan South African Language Board Act, 1995 (Act 59 of 1995)

South African Geographical Names Council Act, 1998 (Act 118 of 1998)

World Heritage Convention Act, 1999 (Act 49 of 1999)

National Sport and Recreation Act, 1998 (Act 110 of 1998)

Western Cape Provincial Languages Act, 1998 (Act 13 of 1998)

Western Cape Cultural Commissions and Cultural Councils Act, 1998 (Act 14 of 1998)

Western Cape Heritage Resource Management Regulations, 2002 (PN 336 of 25 October 2002)

Western Cape Heritage Resource Management Regulations, 2003 (PN 298 of 29 August 2003)

Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005)

Museums Ordinance, 1975 (Ordinance 8 of 1975)

Oude Kerk Volksmuseum Van 't Land van Waveren (Tulbagh) Ordinance, 1979 (Ordinance 11 of 1979)

Provincial Library Service Ordinance, 1981 (Ordinance 16 of 1981)

National White Paper on Arts, Culture and Heritage (1996)

National Records Management Policy (Records Management Policy Manual, 2007)

Managing Electronic Records in Governmental Bodies: Policy, Principles and Requirements (2006)

National Sport and Recreation Indaba Declaration (2011)

National Sport and Recreation Plan (2012)

National White Paper on Sport and Recreation (2012)

Policy Framework for the Government-wide Monitoring and Evaluation Policy System (2007)

Green Paper on Performance Management Monitoring and Evaluation (2009)

Guidelines for National and Provincial Departments for the Preparation of an M&E Framework

Expanded Public Works Programme (EPWP)

Conditional Grant: Libraries Recapitalisation Programme for the enhancement of community library services

Mzansi's Golden Economy Strategy

Terms of Reference: School Sport Joint Provincial Task Team (2012)

Guidelines for the Establishment of Code Committees to Support School Sport (2013)

Western Cape Language Policy (PN 369, 27 November 2001)

Funding Policy for Arts and Culture (2009)

Sport and Recreation Funding Guidelines (2012)

Policy for the Naming and Renaming of Geographical Features (2015)

Province-wide Monitoring and Evaluation System (2009)

Western Cape Museum Policy (2013)

Records Management Policy of the Western Cape

Digitisation Policy of the Western Cape

Western Cape Provincial Geographical Names Policy (2015)

School Sport Guideline (2013)

Genre Development Strategy (2008)

Western Cape Initiation Framework and Protocol (2014)

Western Cape Oral History Framework (2015)

Annual Road-march and competition framework (2012/13)

Provincial Strategy on Events 2011

Budget decisions

Given the current constrained fiscal environment, the aim of the 2016 Budget is to strengthen the approach towards fiscal consolidation to establish a stable fiscal base while giving effect to the policy imperatives of the Western Cape Government. The budget allocation of the Department is underpinned by the policy principles as stipulated in the 2015 - 2019 Provincial Strategic Plan and the related Game Changers.

The greatest impact of the constrained fiscal environment is on Cost of Employees (CoE). To this end, the Department's COE was capped at R194.958 million for 2016/17, including After School game changer personnel expenditure ceiling of R2.005 million, R204.353 million for 2017/18, and R214.750 million for 2018/19. Even though the cuts on Good and Services will have minimal impact on service delivery, the reduced CoE base will result in increased workload for existing staff which could affect the quality and extent of services to our communities.

The budget allocation for the Department includes allocations from the EPWP Incentive Grant for Provinces to create job opportunities for youth. These allocations are intended to protect both the number of job opportunities created in the Province; the services associated with these allocations; and to expand labour intensive initiatives in the culture sector.

Municipal Replacement Funding (MRF) for Library Services included in the Department's budget allocation is to fund B3 municipalities, as the function is an exclusive provincial legislative competency.

The total allocation for the Mass participation; Opportunity and access; Development and growth (MOD) Programme, funded from General Budget Support (GBS), amounts to R44 million for 2016/17. These funds have been earmarked to be used exclusively for projects identified and approved in accordance with the Business Plan, e.g. to support youth with after school activities and sport. This allocation is ending in the 2016/17 financial year, an emerging risk that will impact negatively on the MOD programme. The Department is highly dependent on the GBS funding and will therefore not be able to sustain services at the current level, should this allocation be withdrawn.

Other major allocations included in the Department's budget are funding for *MyContent (ex Enterprise Content Management (ECM))* which will mainly be utilised for the roll-out to the remaining two departments and training, operational cost to sustain the Cape Town Museum, funding for Sport Federations which emanated from the *Case for Sport* research conducted by the Bureau for Economic Research which proved that Sport contributes two percent to the Western Cape's Gross Domestic Product (GDP) and funding for the Year Beyond project which is linked to the After School Game Changer.

Aligning departmental budgets to achieve government's prescribed outcomes

National outcome	Departmental contribution
1	<p>A large proportion of the Department's budget is spent on the provision of library services and the purchase of library material in support of improving literacy outcomes.</p> <p>The MOD Programme focuses on after-school activities for school-going children. There are currently 181 school-based MOD Centres in the Province. Learner participation at MOD Centres assists with positive learner attendance at school, learner discipline, teamwork, as well as keeping learners interested in attending school. In addition, MOD Centre learners are taught through a structured curriculum and lesson plans which also focus on life skills development.</p> <p>The Department conducts archives awareness workshops at schools to encourage learners to use archival material to supplement historical and genealogical educational resources.</p>
2	<p>The Department promotes active recreation and sport activities for the Province. Recreation and sport promote an ethos of lifelong activity.</p>
3	<p>The White Paper for Sport and Recreation (2012) highlights the importance of sport in efforts to reduce crime.</p> <p>The MOD Programme includes a structured curriculum and lesson plans that also focus on life skills development.</p> <p>School-going learners participate in after-school activities at school-based MOD Centres, thus creating a safe space and environment for participation in fun-filled activities, play, recreation, sport, arts, culture, as well as academic activities.</p>
4	<p>The provision of major events promotes sport tourism. The Department works with sport federations in the Province that access major events funding.</p> <p>The MOD Programme provides employment opportunities for many people from recipient communities.</p>
5	<p>EPWP work opportunities in the culture and social sectors are provided. The Department facilitates work opportunities and various capacity building opportunities through programmes aimed at youth acquiring skills to facilitate their entry into the job market.</p>
6	<p>The Rural Library Connectivity Project is being implemented and maintained at rural public libraries. The project is being enhanced with the roll out of broadband access.</p>
7	<p>Mini libraries are established in rural areas with small populations in order to provide access to library facilities.</p> <p>Clubs in rural areas are supported through the Club Development Programme. MOD Centres and Farm and/or Community Recreation Centres provide sport and recreation services to rural communities. Rural MOD Centres are also included in a nutrition programme.</p>
8	<p>Heritage conservation is an integral part of planning and managing development and social infrastructure. As such the Department, in partnership with municipalities, aims to ensure that heritage is integrated into town and regional planning and development.</p>
9	<p>The Records Management programme assists governmental bodies, including municipalities, to manage records to improve accountability and good governance.</p>
10	<p>The MOD Programme curriculum includes teaching learners to respect the natural environment.</p>
11	-
12	<p>Sport and recreation in the Province is driven by the National Sport and Recreation Plan and services are delivered in partnership with civil society sport federations, sport councils, and municipalities.</p>
13	-

National outcome	Departmental contribution
14	<p>The Department promotes the Constitutional values and national symbols at national arts and culture and sport events, and national and heritage days, to facilitate community conversations, promote our culture and heritage, and using arts, culture, heritage, sport and recreation to promote social cohesion.</p> <p>The Department further encourages social cohesion through programmes and projects aimed at fostering our national symbols and museums. Amongst Heritage Western Cape's mandates it is responsible to promote heritage sites that reflect our shared values. The Western Cape Cultural Commission's aim is to promote, preserve and develop culture.</p> <p>Through translation and interpreting services the Department contributes towards social cohesion and social inclusion by improving communication in the three official languages of the Western Cape and the Western Cape Language Committee monitors and evaluates the implementation of the Western Cape Language Policy.</p> <p>Through arts and culture programmes, the Department provides opportunities for youth from diverse communities to interact and acquire artistic and life skills and further social cohesion.</p> <p>Museums celebrate various national commemorative days with outreach and public programmes that promote social cohesion. Exhibition displays are increasingly reflecting previously invisible aspects of local and the collective South African history, contributing further to social cohesion.</p> <p>Recreation, MOD Programme, and School Sport activities taking place in various municipalities support positive social and recreational interaction within communities.</p> <p>Libraries serve as community hubs that promote and support social inclusion.</p> <p>Communities get to know more about their heritage through accessing archival material.</p>

The Department's programmes and initiatives respond to the Provincial Strategic Goals as follows:

PSG	Departmental contribution
PSG 1	<p>The Department expanded partnerships with festivals and tertiary institutions to create more jobs and training opportunities within the creative industries for programme participants.</p> <p>365 EPWP positions created. One position for an intern created.</p> <p>Provision of internet access and broadband at public libraries.</p> <p>Provision of funding for 878 public library staff at municipalities.</p> <p>608 jobs created 2014/15 under major events and construction of facilities (contractual), employment opportunities for two management positions, use of women, youth, and persons with disability in construction phase, internship, and accredited courses.</p> <p>More than 305 EPWP job opportunities were created in 2014/15 in the culture sector by Cultural Affairs.</p>
PSG 2	<p>Formal partnership agreement between UWC and DCAS affords youth from funded organisations an opportunity to acquire accredited training in music literacy.</p> <p>Staff guest lectured at various tertiary education institutions, e.g. UCT to Honours archaeology students.</p> <p>Engagement with all Tertiary institutions re work opportunities in the heritage field. This includes architectural, engineering, quantity surveying and archaeological fields of study.</p> <p>Library material, including e-resources, procured. Libraries promote reading and learning. Research demonstrates that the use of public libraries can lead to improved educational outcomes/attainment levels.</p> <p>After school programmes, youth camps, participation at most at sport and recreation events, volunteers, internships, school competitions, (nationals, provincial, districts and local).</p> <p>Educational programmes presented at affiliated museums are aligned with the official curriculum providing opportunities for learners from both primary and high schools to visit and participate in the programmes.</p>

PSG	Departmental contribution
PSG 3	<p>Through support services to local museum, the Department contributes to a sense of identity through producing travelling exhibitions on neglected aspects of social history, through funding and secondment of official to work at museums and through upgrading displays to reflect an inclusive history.</p> <p>New libraries built. Extension of services through mini libraries. Marketing of services.</p> <p>After school programmes, youth camps, participation at most at sport and recreation events, volunteers, internships, school competitions, (nationals, provincial, districts and local), BTG, Wellness Programmes, Gymnasium, Anti- Gang Programme.</p>
PSG 4	<p>Heritage conservation is an integral part of planning and managing development and social infrastructure. As such the Department, in partnership with municipalities, aims to ensure that heritage is integrated into town and regional planning and development.</p> <p>The Department continuously engages with municipalities to provide a comprehensive public library services.</p> <p>The Department preserves and provides access to archival heritage to community members for social inclusion. The digitisation of archivalia will facilitate faster and easier access to archival heritage to all. Archives awareness and outreach programmes are conducted in schools and communities for social inclusion and increased awareness to archives.</p> <p>Sport and Recreation Facilities assist with integrated human settlements.</p>
PSG 5	<p>Participating in the IDP and SDF processes of Department of Environmental Affairs and Development Planning and Municipalities.</p> <p>To work closer with Department of Local Government regarding heritage management. Constantly work with the Department of Environmental Affairs and Development Planning in relation to EIA processes.</p> <p>The Department contributes to good governance and integrated service delivery by providing an effective Records Management service to governmental bodies within the Western Cape.</p> <p>Sustaining and supporting sport councils and federations, MOAs, MOUs, SLAs, Trilaterals, one-on-ones, IDP engagements, quarterly meetings.</p> <p>Municipalities receive funding from the Department (Conditional Gant and Municipal Replacement Funding). This funding assists municipalities to fund personnel expenditure, operational and/or capital expenditure on libraries.</p>

2. Review of the current financial year (2015/16)

Programme 2: Cultural Affairs

The Department's innovative programmes to provide job opportunities for the youth in the EPWP have been expanded to include not only opportunities in the arts, culture, language, museums and heritage services, but also in library and archival services.

Expanded Public Works Programme In Cultural Affairs					
	2011/12	2012/13	2013/14	2014/15	2015/16
Number of EPWP work opportunities created	152	119	242	365	305*

* Planned target

The number of applications received for funding of arts and culture activities as reflected below illustrates the demand and therefore the need for innovative and collaborative functioning in order to mitigate the demand.

Financial assistance to Arts and Culture Organisations					
	2011/12	2012/13	2013/14	2014/15	2015/16
Number of applications received (not necessarily successful application)	265	244	166	202	260
Number of grants-in-aid awarded by DCAS	66	57	72	96	50*

* Planned target/budget 2015/16

84 Registered Conservation Bodies of Heritage Western Cape declared an interest in heritage management and follow the work of Heritage Western Cape closely.

Programme 3: Library and Archive Services

A draft 10 year strategy is being developed to address the phasing-in of full funding for library services for all municipalities, the development of library norms and standards, the establishment of municipal capacity and the development of provincial library legislation, and formalising the cooperation between the Department and municipalities with executive assignment of the library function.

Funding was provided for the roll-out of Enterprise Content Management for easier management and access to governmental records. This will improve accountability and good governance in government departments. Enterprise Content Management (ECM), as a records management project was rolled out in 2015/16 to four departments. Due to high user-uptake and demand from departments, there has been a need to roll out ECM to all staff over and above the originally planned 100 users per department. The rollout of Supplier Invoice Tracking was initiated and four departments were enabled. Advanced Electronic Signature functionality has now been enabled for the WCG. Equipment for Digitisation of archival material was acquired and configured for the commencement of the digitisation process.

The Digitisation policy and the amended Archives Act of the Western Cape have been workshopped and submitted to Legal Services for further interrogation. Records Management Services have been provided to all 56 governmental bodies in the Western Cape. Archives Outreach Programmes were rolled out to communities and schools, as a result access to archival material has been provided to approximately 8 000 researchers in the year under review.

Programme 4: Sport and Recreation

The Department provides its sport-related services in conjunction with civil society, sport federations, recreation and school sport entities and it has focused considerably on the Overberg and Central Karoo districts during the course of the year. Another focal point has been the development of an integrated Facilities Development Framework Plan.

Support was given to a number of sport clubs, sport federations and major events that included the showcasing of the natural beauty of the Province. In addition, the Legends Awards recognised the athletes and officials of yesteryear, while the Sports Awards recognised the achievements and excellence of the sport stars of today.

Recreation assists the relevant Indigenous Games and the Golden Games structures, whilst also being actively involved with the delivery of various wellness activities. In Recreation, there is also a focus on Farm Centre activities, as well as Community Centre activities.

The MOD Programme forms part of a talent development pool that makes provision for recreation and sport activities, arts and culture activities, as well as teaching and learning support activities. It also assists with the formation of a base from which school-going children will be further developed in order to participate in next-level activities.

School Sport focuses on daily activities related to code/genre development, which leads to mid-week and weekend competitions, as well as talent identification opportunities. To meet this end there is a strong concentration on creating athlete access to opportunities in code/genre-based, specific and specialised activities.

3. Outlook for the coming financial year (2016/17)

Programme 2: Cultural Affairs

The Department will continue to stimulate transformation at affiliated museums to increase their appeal to a broader range of people of the Western Cape through inclusive exhibitions and public programmes. Work on the establishment of the Cape Town museum will continue. A Governing Body will be appointed while building work at the Standard Bank building takes place. It is expected that the building will be occupied toward the end of the financial year. Where resources allow, services will be extended to unaffiliated heritage institutions as well.

While town and suburban name changes are being debated, existing geographical names of Khoi and San origin are not necessarily known or recognised as such by the general public (such as Hessequa, Attaqua, Bitou, Knysna, Koo Valley, Leeu-Gamka). The Department will develop a communication strategy in collaboration with the Western Cape Provincial Geographical Names Committee to promote geographical names of Khoi and San origin or names that were derived from indigenous languages once verified by the SANGNC.

The Department is making progress with the extensive preparation required for two nomination dossiers for submission as World Heritage sites: The first relates to the development of the Cape Winelands Cultural Landscape and the second to the origins of modern humans.

Programme 3: Library and Archive Services

New library buildings will continue to be funded, as well as upgrading of existing facilities. Dual-purpose school/community libraries will also be provided.

Library materials will continue to be procured and distributed. Staff will be developed through training programmes.

To further good efficient accountable government practices which are the cornerstones of our democracy, records management audits will be conducted, and records management staff from 56 governmental bodies in the Western Cape will be trained in current records management practices.

The Archives will host the National Archives Week in the second week of May 2016. This open week of celebration will provide opportunities for the various communities, schools, universities, and other stakeholder groupings to see the Archives from "behind the scenes"; touring the strong rooms and essential back-room services such as the preservation of archival records.

To promote the services rendered by the Western Cape Archives certain identified areas such as Saldanha Bay, Paarl, Malmesbury, Breede Vallley and Theewaterskloof will be visited to educate learners and senior citizens. The Archives outreach programmes contribute to increased use of the Archive. More researchers are expected to visit the Archives

8 Departments will have ECM capability for 100 users per department, which incorporates Document Management, Records Management and Correspondence Tracking.

A special ECM training project is being put in place to train the remainder of WCG staff requiring access to ECM.

Advanced electronic Signatures will be rolled out for 1 000 users, primarily SMS members who will now be able to approve documents electronically. This will significantly improve approval workflows and processes.

An ECM enterprise licensing agreement is being put in place which will enable huge savings for the sustainability and advancement of ECM and enable up to 33 000 users.

A Transversal Supplier Invoice Tracking system based on ECM system will also be in place.

Programme 4: Sport and Recreation

Sport Federations in partnership with the Department will assist in ensuring that funding received for sport would be optimally used to benefit sport in the Province. A closer cooperation with municipalities, federations and civil society will also enhance the delivery of sport and recreation services in the Province.

Recreation will continue to assist the various structures that drive the Indigenous Games and the Golden Games activities, whilst also being actively involved with the delivery of Big Walks and various wellness activities. Furthermore, Recreation will also continue to focus on Farm Centre activities, as well as Community Centre activities.

The MOD Programme is an after-school, mass participation programme that provides school-going children with access to various fun-filled, play-based, recreation-based, modified activities on a daily basis. This programme is hosted across the Province, at MOD Centres that are based at either a Primary School or a High School. Generally, Primary School-based MOD Centres act as the feeder to their neighbouring High School-based MOD Centres. In this way, the learner is presented with the opportunity to have continuous access and exposure to opportunities offered via the MOD Programme, for a period of at least 12 years.

MOD Centres are mainly based in historically, disadvantaged and underserved areas. This being the context in which most, if not each of the MOD Centres reside, relatively poor facilities, resources and security, or a lack thereof, prevail. Despite these adversities and circumstances, through positive human elements such as perseverance, passion and commitment, a number of participants display skills and talents, as well as the potential for further development. Through various talent identification and talent development processes, the participants that display the said potential for further development have the opportunity to advance their skills and talents to another level.

School sport, arts and culture activities provide learners with the opportunity to participate at the next level. This next level focuses on learner access to code- and genre- specific activities, which in turn leads to code- and genre- specialisation opportunities for the relevant school-going child.

4. Reprioritisation

The budget cuts impacted largely on the department's Cost of Employees budget and to a lesser extent on Goods and Services, Transfer payments and Capital Assets. This resulted in the prioritising of vacant funded posts and the subsequent freezing of 107 posts. Even though the cuts on Goods and Services will have minimal impact on service delivery, the reduced COE base will result in increased workload for existing staff which could affect the quality and extent of services to our Communities. The department's budget reflects an approach towards fiscal consolidation to establish a stable fiscal base while giving effect to the policy imperatives of the Western Cape Government, despite the reprioritisation due to the drastic budget cuts.

5. Procurement

The Department's major procurement activities are clustered around catering and transport for cultural and sport events, library material, and ITC infrastructure at libraries, appointment of consultants for the Department's Enterprise Content Management programme for the WCG, as well as sport attire and equipment for schools and sport clubs that the Department supports.

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate	2016/17	2015/16	2017/18	2018/19
	2012/13	2013/14	2014/15								
Treasury funding											
Equitable share	285 752	326 153	383 548	443 274	425 274	423 964	417 235	(1.59)	440 763	465 802	
Conditional grants	100 720	126 032	190 615	217 295	217 295	217 295	233 186	7.31	239 599	253 192	
Mass Participation and Sport Development Grant	44 494	55 570	58 679	55 216	55 216	55 216	62 199	12.65	66 025	69 806	
Community Library Services Grant	55 226	68 542	126 347	158 469	158 469	158 469	164 162		173 574	183 386	
Expanded Public Works Programme Integrated Grant for Provinces	1 000	567	2 224	2 223	2 223	2 223	2 771				
Social Sector EPWP Incentive Grant for Provinces		1 353	3 365	1 387	1 387	1 387	4 054				
Financing	3 061			4 500	10 434	10 434	40 257	285.83	10 000	10 000	
Provincial Revenue Fund	3 061			4 500	10 434	10 434	40 257	285.83	10 000	10 000	
Total Treasury funding	389 533	452 185	574 163	665 069	653 003	651 693	690 678	5.98	690 362	728 994	
Sales of goods and services other than capital assets	330	344	358	202	202	1 311	213	(83.75)	224	236	
Transfers received			36 500	40 000	40 000	40 000	44 000	10.00			
Fines, penalties and forfeits	589	643	1 088	1 228	1 228	1 228	1 293	5.29	1 357	1 437	
Interest, dividends and rent on land	10										
Financial transactions in assets and liabilities	88	401	381			201		(100.00)			
Total departmental receipts	1 017	1 388	38 327	41 430	41 430	42 740	45 506	6.47	1 581	1 673	
Total receipts	390 550	453 573	612 490	706 499	694 433	694 433	736 184	6.01	691 943	730 667	

Note: Sales of Goods and services other than Capital assets: 2016/17: Includes gym membership fees.

Transfers received: 2016/17 includes R44 million for National Treasury's General Budget Support funding for the MOD Programme.

Fines, penalties and forfeits: 2016/17: Includes fines for lost library books.

Summary of receipts

Total receipts increase by R41.751 million or 6.01 per cent from R694.433 million (revised estimate) in 2015/16 to R736.184 million in 2016/17.

Treasury funding of which

Equitable share decreases by R6.729 million or 1.59 per cent from R423.964 million (revised estimate) in 2015/16 to R417.235 million in 2016/17.

Conditional grants increase by R15.891 million or 7.31 cent from R217.295 million in 2015/16 (revised estimates) to R233.186 million in 2016/17. For the 2016/17 financial year conditional grants include R62.199 million for the Mass Participation and Sport Development Grant and R164.162 million for Community Library Services, R2.771 million for EPWP Integrated Grant for Provinces and R4.054 million for Social Sector EPWP Incentive Grant for Provinces.

Details of Departmental receipts

Sales of goods and services other than capital assets:

The source of revenue relates to provincial gym membership fees.

Transfers received:

Includes R44 million in 2016/17 for the after school activities. This funding forms part of National Treasury's General Budget Support funding.

Fines, penalties and forfeits:

Includes fines for lost library books.

Donor funding (excluded from vote appropriation)

None.

7. Payment summary

Key assumptions

Stable political and managerial leadership.

Effective decision-making processes.

Effective communication between the Department and its clients.

Sufficient funds have been provided for the training and education of departmental employees.

Provision for salary adjustments (ICS) of 7.2 per cent for 2016/17, 6.8 per cent for 2017/18, and 5.8 per cent for 2018/19.

Provision is made throughout the MTEF for general inflation and other cost pressures.

National priorities

Quality basic education.

A long and healthy life for all South Africans.

All people in South Africa are and feel safe.

Decent employment through inclusive growth.

Skilled and capable workforce to support an inclusive growth path.

An efficient, competitive and responsive economic infrastructure network.

Vibrant, equitable, sustainable rural communities contributing towards food security for all.

Sustainable human settlements and improved quality of household life.

Responsive, accountable, effective and efficient local government.

Protect and enhance our environmental assets and natural resources.

Create a better South Africa, a better Africa and a better world.

An efficient, effective and development-oriented public service.

Social protection.

Nation building and social cohesion.

Provincial priorities

Create opportunities for growth and jobs.

Improve education outcomes and opportunities for youth development.

Increase wellness, safety and tackle social ills.

Enable a resilient, sustainable, quality and inclusive living environment.

Embed good governance and integrated service delivery through partnerships and spatial alignment.

Programme summary

Table 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
1. Administration	39 616	44 518	48 419	60 440	58 597	58 597	61 450	4.87	60 992	64 353
2. Cultural Affairs	79 521	84 441	101 416	110 013	107 090	107 090	109 443	2.20	107 174	113 181
3. Library and Archive Services	182 057	210 680	292 385	360 606	349 395	349 395	359 698	2.95	376 997	397 451
4. Sport and Recreation	89 356	113 934	170 270	175 440	179 351	179 351	205 593	14.63	146 780	155 682
Total payments and estimates	390 550	453 573	612 490	706 499	694 433	694 433	736 184	6.01	691 943	730 667

Note: Programme 1: MEC total remuneration package as at 23 February 2016: R1 821 577 with effect from 1 April 2014. As at 23 February 2016, a Proclamation to determine the upper limits of the salaries of political office-bearers has not as yet been issued.

Programme 2: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R2 771 000 (2016/17).

Programme 3: National conditional grant: Community Library Services Grant: R164 162 000 (2016/17), R173 574 000 (2017/18) and R183 386 000 (2018/19).

Programme 4: National conditional grant: Mass Participation and Sport Development Grant: R62 199 000 (2016/17), R66 025 000 (2017/18) and R69 806 000 (2018/19).

National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R4 054 000 (2016/17).

Earmarked allocation:

Aggregate compensation of employees upper limit: R194.958 million, which includes R2.005 million for After School game changer (2016/17), R204.353 million (2017/18) and R214.750 million (2018/19).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	251 645	277 278	319 091	386 479	360 851	359 345	369 498	2.83	362 465	382 118
Compensation of employees	137 226	144 562	157 140	195 362	185 974	186 068	194 958	4.78	204 353	214 750
Goods and services	114 419	132 716	161 951	191 117	174 877	173 277	174 540	0.73	158 112	167 368
Transfers and subsidies to	129 442	161 081	268 042	310 247	322 622	322 528	355 402	10.19	323 716	342 454
Provinces and municipalities	92 318	104 924	170 310	202 774	207 774	207 774	228 646	10.05	243 133	256 265
Departmental agencies and accounts	2 235	2 605	4 637	2 450	2 450	2 450	2 709	10.57	2 472	2 612
Non-profit institutions	34 497	53 134	92 292	105 023	111 919	111 494	124 047	11.26	78 111	83 577
Households	392	418	803		479	810		(100.00)		
Payments for capital assets	9 128	14 991	25 153	9 773	10 960	12 537	11 284	(9.99)	5 762	6 095
Machinery and equipment	9 114	14 900	25 115	9 773	10 960	12 537	11 284	(9.99)	5 762	6 095
Software and other intangible assets	14	91	38							
Payments for financial assets	335	223	204			23		(100.00)		
Total economic classification	390 550	453 573	612 490	706 499	694 433	694 433	736 184	6.01	691 943	730 667

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 7.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15							
Western Cape Cultural Commission	325	250	363	385	385	385	420	9.09	383	405
Western Cape Language Committee	240	210	221	233	233	233	242	3.86	221	233
Heritage Western Cape	1 452	1 423	3 838	1 590	1 590	1 590	1 800	13.21	1 643	1 736
Total departmental transfers to public	2 017	1 883	4 422	2 208	2 208	2 208	2 462	11.50	2 247	2 374

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15							
Artscape	150	669	168	178	178	178	190	6.74	173	183
Total departmental transfers to other entities	150	669	168	178	178	178	190	6.74	173	183

Transfers to local government

Table 7.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15							
Category A	24 344	24 409	40 250	37 833	42 833	42 833	57 165	33.46	66 426	53 275
Category B	67 974	80 515	130 060	164 941	164 941	164 941	171 480	3.96	160 221	169 701
Unallocated									16 486	33 288
Total departmental transfers to local government	92 318	104 924	170 310	202 774	207 774	207 774	228 645	10.05	243 133	256 264

8. Programme description

Programme 1: Administration

Purpose: To provide overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

to provide administrative, client liaison and support services to the Minister for Cultural Affairs and Sport

Sub-programme 1.2: Financial Management Services

to provide an overall financial management support service to DCAS, including financial management services to the three public entities reporting to the Minister for Cultural Affairs and Sport

Sub-programme 1.3: Management Services

to render an administrative support function to the Head of Department by providing an effective communication service and strategic and operational support service, including a monitoring and evaluation service, the implementation of service delivery improvement initiatives, effective client relations, or effective management of intra/intergovernmental relations, and making limited provision for maintenance and accommodation needs

Policy developments

None.

Expenditure trends analysis

Compensation of Employees includes provision for salary adjustments of 9.2 per cent for 2016/17, 8.8 per cent for 2017/18 and 7.8 per cent for 2018/19 (these figures are inclusive of a maximum of 2 per cent pay progression).

Strategic goal as per Strategic Plan

Programme 1: Administration

To render an effective, efficient and economical administrative service.

Strategic objectives as per Annual Performance Plan

To achieve service excellence through the continuous improvement of financial management practices.

To ensure appropriate support to all other Programmes to enable them to improve service delivery.

Table 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
1. Office of the MEC	5 540	6 070	5 537	7 577	7 410	7 410	7 841	5.82	8 120	8 540
2. Financial Management Services	20 084	20 838	23 445	29 579	28 183	28 183	30 103	6.81	28 653	30 218
3. Management Services	13 992	17 610	19 437	23 284	23 004	23 004	23 506	2.18	24 219	25 595
Total payments and estimates	39 616	44 518	48 419	60 440	58 597	58 597	61 450	4.87	60 992	64 353

Note: Sub-programme 1.1: MEC total remuneration package as at 23 February 2016: R1 821 577 with effect from 1 April 2014. As at 23 February 2016, a Proclamation to determine the upper limits of the salaries of political office-bearers has not as yet been issued.

Sub-programme 1.2: Financial Management Services deviates from the National Treasury budget and programme structure due to the Human Resource Management and Enterprise Risk Management functions shifted to the Department of the Premier as from 1 April 2010. Therefore the Sub-programme does not represent Corporate Services any longer.

Sub-programme 1.3: Management Services is additional to the National Treasury budget and programme structure.

Table 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	37 395	42 004	45 608	57 734	55 915	55 521	58 966	6.20	60 663	64 005
Compensation of employees	28 793	32 098	35 880	44 523	42 680	42 678	46 255	8.38	49 151	51 822
Goods and services	8 602	9 906	9 728	13 211	13 235	12 843	12 711	(1.03)	11 512	12 183
Transfers and subsidies to	48	24	116	27	27	29	21	(27.59)	19	20
Departmental agencies and accounts	25	23	18	27	27	27	21	(22.22)	19	20
Households	23	1	98			2		(100.00)		
Payments for capital assets	2 161	2 484	2 688	2 679	2 655	3 038	2 463	(18.93)	310	328
Machinery and equipment	2 161	2 452	2 688	2 679	2 655	3 038	2 463	(18.93)	310	328
Software and other intangible assets		32								
Payments for financial assets	12	6	7			9		(100.00)		
Total economic classification	39 616	44 518	48 419	60 440	58 597	58 597	61 450	4.87	60 992	64 353

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	48	24	116	27	27	29	21	(27.59)	19	20
Departmental agencies and accounts	25	23	18	27	27	27	21	(22.22)	19	20
Departmental agencies (non- business entities)	25	23	18	27	27	27	21	(22.22)	19	20
Other	25	23	18	27	27	27	21	(22.22)	19	20
Households	23	1	98			2		(100.00)		
Other transfers to households	23	1	98			2		(100.00)		

Programme 2: Cultural Affairs

Purpose: To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.

Analysis per sub-programme**Sub-programme 2.1: Management**

to provide strategic managerial support to Cultural Affairs

Sub-programme 2.2: Arts and Culture

to facilitate the development, preservation and promotion of arts and culture in the Western Cape through the creation of effective and vibrant functioning arts and culture structures, activities and environments; and to support and assist the Western Cape Cultural Commission to execute its legislative mandate

Sub-programme 2.3: Museum Services

to accelerate the transformation of the Western Cape's heritage by providing various services to conserve, develop and promote the heritage of the province through the affiliated museum services and affiliated heritage institutions

Sub-programme 2.4: Heritage Resource Services

to support and assist Heritage Western Cape to conserve and promote heritage resources; to facilitate processes for the standardisation or changes, where necessary, of geographical names in the Western Cape and to facilitate matters related to world heritage concerns in the Western Cape by implementing at provincial level the mandates of the South African Geographical Names Council Act, 1998, the World Heritage Convention Act, 1999 and the National Heritage Resources Act, 1999

Sub-programme 2.5: Language Services

to promote multilingualism in the Western Cape as part of the building of pride and understanding among our people; to actively develop the previously marginalised indigenous languages; to facilitate the implementation and monitoring of the Western Cape Language Policy; and to assist the Western Cape Language Committee to execute its legislative mandate

Policy developments

The review of the White Paper on Arts, Culture and Heritage that the national Department of Arts and Culture is currently undertaking, aims to update the national government's vision for Arts, Culture and Heritage and the Cultural and Creative Industries. This vision has emerged and is informed by the various consultative processes and meetings with role-players involved from 2010 onwards. This vision goes beyond social cohesion and nourishing the soul of our nation and is based on the strong belief that arts, culture and heritage play a pivotal role in the economic empowerment and skills development of our people. Furthermore, it is envisaged that a rationalisation of the sector and associated institutions will also be considered to be more effective, efficient and economical. Once finalised, it is expected that this may impact on departmental policies given the interactive constitutional mandates.

Changes: policy, structure, service establishment, etc. geographic distribution of services

DCAS has a footprint in each municipality in the Western Cape and continues to touch the lives of the majority of citizens of the Western Cape through the varied services and programmes that Programme 2 is responsible for, be it to affiliated museums, arts and culture organisations and programmes presented by the department and its implementing agencies, the three public entities reporting into DCAS, the verification and standardisation of geographical names in the Western Cape, heritage sites or language matters. It speaks to a collective identity for the Province that contributes to nation building and social inclusion.

Expenditure trends analysis

Compensation of Employees includes provision for salary adjustments of 9.2 per cent for 2016/17, 8.8 per cent for 2017/18 and 7.8 per cent for 2018/19 (these figures are inclusive of a maximum of 2 per cent pay progression).

The increase in Programme 2: Cultural Affairs in 2016/17 is due to:

- An increase in the national conditional grant: EPWP: Public Works Programme Integrated Grant for provinces of R548 000.
- An increase in the funding for EPWP funding for Culture from Provincial Equitable Share (PES) of R502 000.
- An increase in the funding provided for the Cape Town Museum of R74 000.

Strategic goal as per Strategic Plan

Programme 2: Cultural Affairs

To promote, develop and transform all cultural activities in the Western Cape in order to contribute towards nation-building, good governance, social and human capital development; and sustainable economic growth and opportunities.

Strategic objectives as per Annual Performance Plan

To advance artistic disciplines and cultural activities into viable opportunities for communities in the Western Cape.

To provide effective and efficient professional and administrative support to public entities and organs of state which DCAS oversees and to monitor and evaluate the outputs of these institutions.

To accelerate the transformation of the Western Cape's heritage landscape by providing various services to conserve, develop and promote the heritage of the province through the affiliated museum services and affiliated heritage institutions.

To promote multilingualism, redress past linguistic imbalances and promote the development of previously marginalised languages as well as South African Sign Language in the Western Cape.

To foster activities that could contribute to social inclusion and social cohesion, promoting nation building and transformation.

Table 8.2 Summary of payments and estimates – Programme 2: Cultural Affairs

Sub-programme R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
1. Management	6 112	10 075	5 315	4 714	4 640	4 640	4 743	2.22	4 835	4 988
2. Arts and Culture	24 296	24 936	34 351	32 214	31 277	31 277	33 109	5.86	32 112	33 943
3. Museum Services	39 637	40 083	50 393	60 610	60 309	60 309	58 820	(2.47)	57 142	60 415
4. Heritage Resource Services	5 746	5 361	7 158	7 505	6 465	6 465	7 894		8 077	8 539
5. Language Services	3 730	3 986	4 199	4 970	4 399	4 399	4 877	10.87	5 008	5 296
Total payments and estimates	79 521	84 441	101 416	110 013	107 090	107 090	109 443	2.20	107 174	113 181

Note: Sub-programme 2.3: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R2 771 000 (2016/17).

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Cultural Affairs

Economic classification R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Current payments	54 129	57 219	57 926	75 815	70 943	71 098	71 882	1.10	74 110	78 220
Compensation of employees	45 080	45 717	47 469	59 882	54 161	54 340	54 811	0.87	58 333	61 542
Goods and services	9 049	11 502	10 457	15 933	16 782	16 758	17 071	1.87	15 777	16 678
Transfers and subsidies to	23 746	25 408	41 625	32 613	34 438	34 259	36 115	5.42	31 870	33 699
Departmental agencies and accounts	2 210	2 582	4 619	2 423	2 423	2 423	2 688	10.94	2 453	2 592
Non-profit institutions	21 282	22 637	36 541	30 190	31 557	31 132	33 427	7.37	29 417	31 107
Households	254	189	465		458	704		(100.00)		
Payments for capital assets	1 577	1 718	1 862	1 585	1 709	1 733	1 446	(16.56)	1 194	1 262
Machinery and equipment	1 563	1 671	1 824	1 585	1 709	1 733	1 446	(16.56)	1 194	1 262
Software and other intangible assets	14	47	38							
Payments for financial assets	69	96	3							
Total economic classification	79 521	84 441	101 416	110 013	107 090	107 090	109 443	2.20	107 174	113 181

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	23 746	25 408	41 625	32 613	34 438	34 259	36 115	5.42	31 870	33 699
Departmental agencies and accounts	2 210	2 582	4 619	2 423	2 423	2 423	2 688	10.94	2 453	2 592
Departmental agencies (non- business entities)	2 210	2 582	4 619	2 423	2 423	2 423	2 688	10.94	2 453	2 592
Western Cape Cultural Commission	325	250	363	385	385	385	420	9.09	383	405
Western Cape Language Committee	240	210	221	233	233	233	242	3.86	221	233
Artscape	150	669	168	178	178	178	190	6.74	173	183
Heritage Western Cape	1 452	1 423	3 838	1 590	1 590	1 590	1 800	13.21	1 643	1 736
Other	43	30	29	37	37	37	36	(2.70)	33	35
Non-profit institutions	21 282	22 637	36 541	30 190	31 557	31 132	33 427	7.37	29 417	31 107
Households	254	189	465		458	704		(100.00)		
Social benefits			5		458	704		(100.00)		
Other transfers to households	254	189	460							

Programme 3: Library and Archives Services

Purpose: To provide comprehensive library and archive services in the Western Cape.

Analysis per sub-programme**Sub-programme 3.1: Management**

to provide strategic management and support for the library service, provincial archive services and Enterprise Content Management directorates

Sub-programme 3.2: Library Services

to provide library services in accordance with relevant applicable legislation and constitutional mandates

Sub-programme 3.3: Archives

to provide archives and records management services in terms of the Provincial Archives and Records Service of the Western Cape Act, 2005

to implement Enterprise Content Management (ECM)/MyContent in Western Cape Governmental bodies

Policy developments

Should the South African Library and Information Services Bill be signed into law during the next five years, it will impact on the Western Cape as it will set standards for public library services.

Changes: Policy, structure, service establishment, etc. Geographic distribution of services

There has been a change in the organisational structure, there are now two directorates namely Library Service and Provincial Archive Service. During 2014/15, the Enterprise Content Management (ECM) directorate was established, additional to the staff establishment. This directorate is responsible for the implementation of Enterprise Content Management (ECM)/MyContent in Western Cape Governmental bodies. The Enterprise Content Management (ECM) Strategy planned for 2016/17, will guide and standardise implementation of ECM in governmental bodies for uniformity in managing and accessing electronic records.

Expenditure trends analysis

Compensation of Employees includes provision for salary adjustments of 9.2 per cent for 2016/17, 8.8 per cent for 2017/18 and 7.8 per cent for 2018/19 (these figures are inclusive of a maximum of 2 per cent pay progression).

The increase in Programme 3: Library and Archive Services in 2016/17 is due to:

- An increase in the allocation for transfers to the City of Cape Town libraries for infrastructure and maintenance of R2.5 million
- An increase in the national conditional grant: Community Library Services of R5.693 million
- An increase in Municipal Replacement funding of R4.955 million
- An increase in broadband library connection of R275 000

Strategic goal as per Strategic Plan

Programme 3: Library and Archives Services

To promote, develop and transform sustainable Library, Information, Archives Services.

Strategic objectives as per Annual Performance Plan

To support and enhance library services to all inhabitants of the Western Cape.

To ensure a proper records management service within governmental bodies.

To preserve and provide access to archival material.

To ensure management and implementation of ECM within the Western Cape Government.

Table 8.3 Summary of payments and estimates – Programme 3: Library and Archives Services

Sub-programme R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
1. Management	1 536	1 063	3 885	4 396	5 308	5 308	4 921	(7.29)	5 190	5 486
2. Library Services	171 416	195 669	255 867	304 875	311 520	311 520	323 826	3.95	337 022	355 171
3. Archives	9 105	13 948	32 633	51 335	32 567	32 567	30 951	(4.96)	34 785	36 794
Total payments and estimates	182 057	210 680	292 385	360 606	349 395	349 395	359 698	2.95	376 997	397 451

Note: Sub-programme 3.2: National conditional grant: Community Library Services Grant: R164 162 000 (2016/17), R173 574 000 (2017/18) and R183 386 000 (2018/19).

Earmarked allocation:

Included in Sub-programme 3.2: Library Services, are the following earmarked allocations:

- (i) Transfers to City of Cape Town libraries for infrastructure and maintenance (PRF): R7.5 million for 2016/17, R10 million for 2017/18 and R10 million for 2018/19.
- (ii) Library services (Municipal replacement funding and Broadband Library Connection): R71.158 million for 2016/17, R74.916 million for 2017/18 and R79.261 million for 2018/19.

Of which:

R64.992 million for 2016/17, R68.424 million for 2017/18 and R72.393 million for 2018/19 for the purpose of Municipal Replacement funding.

R5.275 million for 2016/17, R5.555 million for 2017/18 and R5.877 million for 2018/19 for Broadband Library Connection.

R892 000 for 2016/17, R936 000 for 2017/18 and R991 000 for 2018/19 for Library services top up for broadband.

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Library and Archives Services

Economic classification R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	87 850	99 923	117 340	155 783	139 572	139 057	129 077	(7.18)	132 025	139 240
Compensation of employees	42 551	46 083	50 385	61 342	60 017	59 993	61 682	2.82	65 275	68 527
Goods and services	45 299	53 840	66 955	94 441	79 555	79 064	67 395	(14.76)	66 750	70 713
Transfers and subsidies to	90 385	103 382	169 268	201 874	206 874	206 898	228 367	10.38	243 039	256 166
Provinces and municipalities	90 318	103 194	169 110	200 874	205 874	205 874	227 267	10.39	241 875	254 935
Non-profit institutions				1 000	1 000	1 000	1 100	10.00	1 164	1 231
Households	67	188	158			24		(100.00)		
Payments for capital assets	3 738	7 369	5 753	2 949	2 949	3 427	2 254	(34.23)	1 933	2 045
Machinery and equipment	3 738	7 357	5 753	2 949	2 949	3 427	2 254	(34.23)	1 933	2 045
Software and other intangible assets		12								
Payments for financial assets	84	6	24			13		(100.00)		
Total economic classification	182 057	210 680	292 385	360 606	349 395	349 395	359 698	2.95	376 997	397 451

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	90 385	103 382	169 268	201 874	206 874	206 898	228 367	10.38	243 039	256 166
Provinces and municipalities	90 318	103 194	169 110	200 874	205 874	205 874	227 267	10.39	241 875	254 935
Municipalities	90 318	103 194	169 110	200 874	205 874	205 874	227 267	10.39	241 875	254 935
Municipal bank accounts	90 318	103 194	169 110	200 874	205 874	205 874	227 267	10.39	241 875	254 935
Non-profit institutions				1 000	1 000	1 000	1 100	10.00	1 164	1 231
Households	67	188	158			24		(100.00)		
Other transfers to households	67	188	158			24		(100.00)		

Programme 4: Sport and Recreation

Purpose: To provide sport and recreation activities for the inhabitants of the Western Cape.

Analysis per sub-programme**Sub-programme 4.1: Management**

to provide strategic support to the sport and recreation component

Sub-programme 4.2: Sport

to promote sport in order to contribute towards the reconciliation and development of the Western Cape community through the provision of equitable, accessible and affordable sport facilities, programmes and services

Sub-programme 4.3: Recreation

to promote recreation activities through sustainable programmes; to provide assistance to recreation structures for specific development purposes; and to use recreation to promote and encourage an active and healthy lifestyle

Sub-programme 4.4: School Sport

to promote school sport by assisting with structures, competitions, talent identification, development, as well as specific, and next-level activities

Sub-programme 4.5: MOD Programme

to provide school-going learners with a structured and planned, daily, after-school recreation programme, that includes the provision of fun-filled play and modified opportunities and activities

Policy developments

None.

Changes: Policy, structure, service establishment, etc. geographic distribution of services

The MOD Programme will be consolidated. Code and genre-specific activities will be promoted.

The roll-out of talent identification programmes through the academies and focus schools will be prioritised.

Expenditure trends analysis

Compensation of Employees includes provision for salary adjustments of 9.2 per cent for 2016/17, 8.8 per cent for 2017/18 and 7.8 per cent for 2018/19 (these figures are inclusive of a maximum of 2 per cent pay progression).

The increase in Programme 4: Sport and Recreation in 2016/17 is due to:

- An increase in the national conditional grant: Social Sector EPWP Incentive Grant for Provinces of R2.667 million
- An increase in the national conditional grant: Mass Participation and Sport Development Grant of R6.983 million
- An increase in the General Budget Support (GBS) funding for mass participation, opportunity and access, development and growth (MOD) programme to support youth with after school activities and sport of R4 million
- An increase in the MOD Centres Programme of R626 000
- An increase in Year beyond (MOD centres) of R906 000
- An increase in MOD centres – Middle and broad management capacity of R148 000
- An increase in the Case for sport – funding for federations of R1.946 million
- A new allocation for Alcohol Harms Reduction game changer of R390 000
- A new allocation for After School game changer of R13.767 million

Strategic goal as per Strategic Plan

Programme 4: Sport and Recreation

To initiate and support socially inclusive sport and recreation structures and/or activities.

Strategic objectives as per Annual Performance Plan

To provide development support for sport and recreation.

To provide specialised services for sport and recreation.

To provide client and scientific support for sport and recreation.

To promote recreation activities.

To create access to, and opportunities in sport, for all schools and their learners.

To create an enabling environment for mass participation by providing school-going youth with access to after-school activities.

Table 8.4 Summary of payments and estimates – Programme 4: Sport and Recreation

Sub-programme R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
1. Management	4 603	10 248	11 900	10 528	10 326	10 326	27 040	161.86	9 451	9 997
2. Sport	30 143	40 167	42 741	38 470	42 492	42 492	46 431	9.27	47 838	50 556
3. Recreation	14 845	15 374	15 714	14 277	15 830	15 830	16 575	4.71	18 217	19 251
4. School Sport	39 765	48 145	99 915	37 550	43 162	43 162	43 350	0.44	41 511	43 417
5. MOD Programme				74 615	67 541	67 541	72 197	6.89	29 763	32 461
Total payments and estimates	89 356	113 934	170 270	175 440	179 351	179 351	205 593	14.63	146 780	155 682

Note: Sub-programme 4.1: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R4 054 000 (2016/17).

Sub-programmes 4.1, 4.2, 4.3 and 4.4: includes a National conditional grant: Mass Participation and Sport Development Grant: R62 199 000 (2016/17), R66 025 000 (2017/18) and R69 806 000 (2018/19).

Sub-programme 4.5: MOD Programme is additional to the National Treasury budget and programme structure. National Treasury has approved the amendment, effective 1 April 2015.

Earmarked allocation:

Included in Sub-programme 4.1: Management are the following earmarked allocations:

- (i) R13.767 million for After School Game Changer
of which
R2.005 million is for Personnel expenditure ceiling (After School Game Changer)
- (ii) R390 000 for Alcohol Harms Reduction Game Changer
- (iii) Included in Sub-programme 4.5: MOD Programme is an earmarked allocation of R44 million in 2016/17 allocated for the purpose of mass participation and activity specific, after-school activities.

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Sport and Recreation

Economic classification R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Current payments	72 271	78 132	98 217	97 147	94 421	93 669	109 573	16.98	95 667	100 653
Compensation of employees	20 802	20 664	23 406	29 615	29 116	29 057	32 210	10.85	31 594	32 859
Goods and services	51 469	57 468	74 811	67 532	65 305	64 612	77 363	19.73	64 073	67 794
Transfers and subsidies to	15 263	32 267	57 033	75 733	81 283	81 342	90 899	11.75	48 788	52 569
Provinces and municipalities	2 000	1 730	1 200	1 900	1 900	1 900	1 379	(27.42)	1 258	1 330
Non-profit institutions	13 215	30 497	55 751	73 833	79 362	79 362	89 520	12.80	47 530	51 239
Households	48	40	82		21	80		(100.00)		
Payments for capital assets	1 652	3 420	14 850	2 560	3 647	4 339	5 121	18.02	2 325	2 460
Machinery and equipment	1 652	3 420	14 850	2 560	3 647	4 339	5 121	18.02	2 325	2 460
Payments for financial assets	170	115	170			1		(100.00)		
Total economic classification	89 356	113 934	170 270	175 440	179 351	179 351	205 593	14.63	146 780	155 682

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Transfers and subsidies to (Current)	15 263	32 267	57 033	75 733	81 283	81 342	90 899	11.75	48 788	52 569
Provinces and municipalities	2 000	1 730	1 200	1 900	1 900	1 900	1 379	(27.42)	1 258	1 330
Municipalities	2 000	1 730	1 200	1 900	1 900	1 900	1 379	(27.42)	1 258	1 330
Municipal agencies and funds	2 000	1 730	1 200	1 900	1 900	1 900	1 379	(27.42)	1 258	1 330
Non-profit institutions	13 215	30 497	55 751	73 833	79 362	79 362	89 520	12.80	47 530	51 239
Households	48	40	82		21	80		(100.00)		
Social benefits			82			74		(100.00)		
Other transfers to households	48	40			21	6		(100.00)		

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF				
	2012/13		2013/14		2014/15		2015/16			2016/17		2017/18		2018/19		2015/16 - 2018/19				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total	
Salary level																				
1 – 6	352	45 285	403	47 705	364	51 856	351	351	62 296	360	59 012	360	62 824	360	66 327	0.8%	2.1%	31.3%		
7 – 10	230	68 613	229	72 281	249	78 570	255	255	89 435	260	93 481	260	98 882	260	104 512	0.6%	5.3%	48.3%		
11 – 12	19	12 350	23	13 011	22	14 143	24	24	17 925	32	21 986	32	22 937	32	24 217	10.1%	10.5%	10.9%		
13 – 16	12	10 978	11	11 565	13	12 571	13	13	16 412	14	15 891	14	15 699	14	16 610	2.5%	0.4%	8.1%		
Other											4 588		4 011		3 084				1.5%	
Total	613	137 226	666	144 562	648	157 140	643	643	186 068	666	194 958	666	204 353	666	214 750	1.2%	4.9%	100.0%		
Programme																				
Administration	105	28 793	140	32 098	144	35 880	144	144	42 678	142	46 255	142	49 151	142	51 822	(0.5%)	6.7%	23.7%		
Cultural Affairs	226	45 080	227	45 717	213	47 469	213	213	54 340	211	54 811	211	58 333	211	61 542	(0.3%)	4.2%	28.6%		
Library and Archive Services	226	42 551	223	46 083	214	50 385	214	214	59 993	224	61 682	224	65 275	224	68 527	1.5%	4.5%	31.9%		
Sport and Recreation	56	20 802	76	20 664	77	23 406	72	72	29 057	89	32 210	89	31 594	89	32 859	7.3%	4.2%	15.7%		
Total	613	137 226	666	144 562	648	157 140	643	643	186 068	666	194 958	666	204 353	666	214 750	1.2%	4.9%	100.0%		
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs							612		184 530	628	193 048	628	202 313	628	212 591		4.8%	99.0%		
Public Service Act appointees still to be covered by OSDs							1		290	1	309	1	330	1	350		6.5%	0.2%		
Others such as interns, EPWP, learnerships, etc							30		1 248	37	1 601	37	1 710	37	1 809		13.2%	0.8%		
Total							643		186 068	666	194 958	666	204 353	666	214 750		4.9%	100.0%		

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment.

Training

Table 9.2 Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
1. Administration	241	450	543	689	689	689	723	4.93	760	803
<i>of which</i>										
Subsistence and travel	9	18	27	29	29	29	30	3.45	32	33
Other	232	432	516	660	660	660	693	5.00	728	770
2. Cultural Affairs	476	148	269	651	651	651	683	4.92	717	759
<i>of which</i>										
Subsistence and travel	47	16	62	65	65	65	68	4.62	71	76
Payments on tuition	429	132	207	586	586	586	615	4.95	646	683
3. Library and Archive Services	788	174	493	182	182	182	194	6.59	204	216
<i>of which</i>										
Subsistence and travel	100	24	22	23	23	23	24	4.35	25	27
Payments on tuition	688	150	471	159	159	159	170	6.92	179	189
4. Sport and Recreation	287	817	1 711	941	941	941	988	4.99	1 038	1 098
<i>of which</i>										
Subsistence and travel	6	16	14	15	15	15	16	6.67	17	18
Payments on tuition	281	801	1 697	926	926	926	972	4.97	1 021	1 080
Total payments on training	1 792	1 589	3 016	2 463	2 463	2 463	2 588	5.08	2 719	2 876

Table 9.3 Information on training

Description	Outcome						Medium-term estimate			
	2012/13	2013/14	2014/15	Main	Adjusted	Revised	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Number of staff	613	666	648	750	750	643	666	3.58	666	666
Number of personnel trained	205	264	482	490	307	307	490	59.61	490	519
<i>of which</i>										
Male	97	116	198	200	184	184	200	8.70	200	212
Female	108	148	284	290	123	123	290	135.77	290	307
Number of training opportunities	480	38	482	490	550	550	494	(10.18)	504	515
Tertiary		10	13	15	5	5	15	200.00	15	16
Workshops		7	4	6	7	7	6	(14.29)	6	6
Seminars		2	1	3	1	1	3	200.00	3	3
Other	480	19	464	466	537	537	470	(12.48)	480	490
Number of bursaries offered	17	32	19	19	24	24	23	(4.17)	26	28
Number of interns appointed	32	32	45	50	42	42	50	19.05	50	53
Number of learnerships appointed										
Number of days spent on training										

Reconciliation of structural changes

None.

Table A.1 Specification of receipts

Receipts R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2012/13	2013/14	2014/15				2015/16	2015/16	2015/16	2016/17
Sales of goods and services other than capital assets	330	344	358	202	202	1 311	213	(83.75)	224	236
Sales of goods and services produced by department (excluding capital assets)	322	338	352	202	202	1 311	213	(83.75)	224	236
Sales by market establishments	76	109	140	54	54	54	57	5.56	60	63
Other sales	246	229	212	148	148	1 257	156	(87.59)	164	173
Commission on insurance	81	72	78	44	44	44	46	4.55	48	51
Rental of buildings, equipment and other services	50	15		58	58	1 167	62	(94.69)	65	69
Sales of goods	17	9	31							
Services rendered	89	120	90	44	44	44	46	4.55	48	51
Photocopies and faxes	10	13	13	2	2	2	2		2	2
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	8	6	6							
Transfers received from			36 500	40 000	40 000	40 000	44 000	10.00		
Other governmental units			36 000	40 000	40 000	40 000	44 000	10.00		
Households and non-profit institutions			500							
Fines, penalties and forfeits	589	643	1 088	1 228	1 228	1 228	1 293	5.29	1 357	1 437
Interest, dividends and rent on land	10									
Rent on land	10									
Financial transactions in assets and liabilities	88	401	381			201		(100.00)		
Recovery of previous year's expenditure	85	397	379			201		(100.00)		
Other	3	4	2							
Total departmental receipts	1 017	1 388	38 327	41 430	41 430	42 740	45 506	6.47	1 581	1 673

Annexure A to Vote 13

Table A.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2012/13	2013/14	2014/15	appropriation 2015/16	appropriation 2015/16	estimate 2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	251 645	277 278	319 091	386 479	360 851	359 345	369 498	2.83	362 465	382 118
Compensation of employees	137 226	144 562	157 140	195 362	185 974	186 068	194 958	4.78	204 353	214 750
Salaries and wages	118 618	124 893	135 745	171 813	162 200	161 748	171 830	6.23	179 611	188 321
Social contributions	18 608	19 669	21 395	23 549	23 774	24 320	23 128	(4.90)	24 742	26 429
Goods and services	114 419	132 716	161 951	191 117	174 877	173 277	174 540	0.73	158 112	167 368
<i>of which</i>										
Administrative fees	389	831	511	494	533	707	199	(71.85)	190	201
Advertising	2 142	5 298	7 364	7 751	8 596	6 580	11 326	72.13	9 606	10 160
Minor Assets	27 232	33 418	29 547	31 100	33 108	33 144	24 078	(27.35)	21 995	23 248
Audit cost: External	2 867	2 720	3 296	3 465	3 465	3 186	3 519	10.45	3 124	3 316
Bursaries: Employees	271	366	418	650	650	650	682	4.92	622	658
Catering: Departmental activities	3 707	5 335	4 675	7 902	7 889	6 246	7 980	27.76	7 757	8 204
Communication (G&S)	5 179	5 083	4 853	6 634	6 505	5 892	5 458	(7.37)	4 605	5 005
Computer services	4 167	4 848	3 598	4 034	3 610	3 610	3 682	1.99	3 360	3 552
Consultants and professional services: Business and advisory services	2 760	1 421	17 458	34 611	17 176	17 199	19 809	15.18	20 066	21 230
Consultants and professional services: Infrastructure and planning		14								
Consultants and professional services: Legal costs	131	108	59	410	413	413	298	(27.85)	272	287
Contractors	1 375	1 301	1 987	12 318	11 672	10 692	10 232	(4.30)	9 345	9 879
Agency and support/outsourced services							185		169	179
Entertainment	56	41	26	138	71	72	73	1.39	68	71
Fleet services (including government motor transport)			5 796	6 732	6 339	6 710	7 110	5.96	5 154	5 450
Inventory: Farming supplies			180	3	63	63	92	46.03	84	89
Inventory: Food and food supplies	89	129								
Inventory: Fuel, oil and gas	1	15	26	61	62	62		(100.00)		
Inventory: Learner and teacher support material				3	3	3	2	(33.33)	2	2
Inventory: Materials and supplies	53	156	23 026	11 199	11 008	11 249	7 498	(33.35)	6 244	6 616
Inventory: Medical supplies	94	147								
Inventory: Medicine	1	1								
Inventory: Other supplies	12 061	11 549	54	12	16	18		(100.00)		
Consumable supplies			2 532	2 394	2 548	2 726	2 491	(8.62)	2 317	2 451
Consumable: Stationery, printing and office supplies	6 560	7 096	7 058	7 088	7 788	7 632	8 268	8.33	7 281	7 694
Operating leases	1 323	1 236	1 359	1 738	1 889	1 913	1 914	0.05	1 803	1 907
Property payments	1 952	2 146	2 263	2 655	2 658	2 739	2 824	3.10	2 577	2 724
Transport provided: Departmental activity	5 334	8 359	9 147	11 997	10 520	8 465	13 814	63.19	11 681	12 356
Travel and subsistence	10 242	15 324	11 731	10 956	12 748	17 291	13 877	(19.74)	14 154	14 969
Training and development	2 094	1 589	2 891	5 041	3 920	4 498	3 735	(16.96)	3 678	3 888
Operating payments	22 486	20 912	19 137	19 787	19 549	18 310	23 166	26.52	19 827	20 978
Venues and facilities	1 806	3 063	2 798	1 798	1 903	2 983	2 026	(32.08)	1 928	2 039
Rental and hiring	47	210	161	146	175	224	202	(9.82)	203	215
Transfers and subsidies to	129 442	161 081	268 042	310 247	322 622	322 528	355 402	10.19	323 716	342 454
Provinces and municipalities	92 318	104 924	170 310	202 774	207 774	207 774	228 646	10.05	243 133	256 265
Municipalities	92 318	104 924	170 310	202 774	207 774	207 774	228 646	10.05	243 133	256 265
Municipal bank accounts	90 318	103 194	169 110	200 874	205 874	205 874	227 267	10.39	241 875	254 935
Municipal agencies and funds	2 000	1 730	1 200	1 900	1 900	1 900	1 379	(27.42)	1 258	1 330
Departmental agencies and accounts	2 235	2 605	4 637	2 450	2 450	2 450	2 709	10.57	2 472	2 612
Departmental agencies (non-business entities)	2 235	2 605	4 637	2 450	2 450	2 450	2 709	10.57	2 472	2 612
Western Cape Cultural Commission	325	250	363	385	385	385	420	9.09	383	405
Western Cape Language Committee	240	210	221	233	233	233	242	3.86	221	233
Artscape	150	669	168	178	178	178	190	6.74	173	183
Heritage Western Cape	1 452	1 423	3 838	1 590	1 590	1 590	1 800	13.21	1 643	1 736
Other	68	53	47	64	64	64	57	(10.94)	52	55
Non-profit institutions	34 497	53 134	92 292	105 023	111 919	111 494	124 047	11.26	78 111	83 577
Households	392	418	803		479	810		(100.00)		
Social benefits			87		458	778		(100.00)		
Other transfers to households	392	418	716		21	32		(100.00)		

Table A.2 Summary of payments and estimates by economic classification (continued)

Economic classification R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Payments for capital assets	9 128	14 991	25 153	9 773	10 960	12 537	11 284	(9.99)	5 762	6 095
Machinery and equipment	9 114	14 900	25 115	9 773	10 960	12 537	11 284	(9.99)	5 762	6 095
Transport equipment	3 672	5 700		4 429	4 788	5 612	7 910	40.95	4 941	5 186
Other machinery and equipment	5 442	9 200	25 115	5 344	6 172	6 925	3 374	(51.28)	821	909
Software and other intangible assets	14	91	38							
Payments for financial assets	335	223	204			23		(100.00)		
Total economic classification	390 550	453 573	612 490	706 499	694 433	694 433	736 184	6.01	691 943	730 667

Annexure A to Vote 13

Table A.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	37 395	42 004	45 608	57 734	55 915	55 521	58 966	6.20	60 663	64 005
Compensation of employees	28 793	32 098	35 880	44 523	42 680	42 678	46 255	8.38	49 151	51 822
Salaries and wages	25 374	28 310	31 720	40 587	38 550	38 013	42 169	10.93	44 813	47 190
Social contributions	3 419	3 788	4 160	3 936	4 130	4 665	4 086	(12.41)	4 338	4 632
Goods and services	8 602	9 906	9 728	13 211	13 235	12 843	12 711	(1.03)	11 512	12 183
<i>of which</i>										
Administrative fees	67	81	82	113	101	101	90	(10.89)	82	87
Advertising	186	449	835	981	1 090	1 090	1 544	41.65	1 409	1 490
Minor Assets	238	92	274	67	110	118	61	(48.31)	55	58
Audit cost: External	2 867	2 720	3 296	3 465	3 465	3 186	3 519	10.45	3 124	3 316
Bursaries: Employees	271	366	418	650	650	650	682	4.92	622	658
Catering: Departmental activities	177	406	147	284	268	268	125	(53.36)	114	120
Communication (G&S)	781	611	544	813	711	711	700	(1.55)	639	676
Computer services	532	588	643	710	744	744	802	7.80	732	774
Consultants and professional services: Business and advisory services	452	308	281	539	640	640	217	(66.09)	198	210
Consultants and professional services: Legal costs	110	93		400	403	403	278	(31.02)	254	268
Contractors	147	134	27	8	10	20	8	(60.00)	7	7
Entertainment	21	27	14	78	31	31	31		29	31
Fleet services (including government motor transport)			561	640	783	783	658	(15.96)	600	634
Inventory: Food and food supplies	32	49								
Inventory: Materials and supplies	14	65	10							
Inventory: Medical supplies	4									
Inventory: Other supplies	46	9	15		1	1		(100.00)		
Consumable supplies			93	39	115	146	48	(67.12)	44	47
Consumable: Stationery, printing and office supplies	768	909	516	728	616	616	513	(16.72)	468	494
Operating leases	327	332	311	425	457	444	448	0.90	409	432
Property payments	4									
Transport provided: Departmental activity	14	22		50	62	73		(100.00)		
Travel and subsistence	1 096	1 631	765	1 609	1 502	1 502	1 269	(15.51)	1 158	1 224
Training and development	248	450	516	874	880	830	1 081	30.24	987	1 043
Operating payments	159	444	349	623	268	283	556	96.47	507	536
Venues and facilities	35	84	31	115	328	203	40	(80.30)	37	39
Rental and hiring	6	36					41		37	39
Transfers and subsidies to	48	24	116	27	27	29	21	(27.59)	19	20
Departmental agencies and accounts	25	23	18	27	27	27	21	(22.22)	19	20
Departmental agencies (non- business entities)	25	23	18	27	27	27	21	(22.22)	19	20
Other	25	23	18	27	27	27	21	(22.22)	19	20
Households	23	1	98			2		(100.00)		
Other transfers to households	23	1	98			2		(100.00)		
Payments for capital assets	2 161	2 484	2 688	2 679	2 655	3 038	2 463	(18.93)	310	328
Machinery and equipment	2 161	2 452	2 688	2 679	2 655	3 038	2 463	(18.93)	310	328
Transport equipment	261	378		369	423	516	340	(34.11)	310	328
Other machinery and equipment	1 900	2 074	2 688	2 310	2 232	2 522	2 123	(15.82)		
Software and other intangible assets		32								
Payments for financial assets	12	6	7			9		(100.00)		
Total economic classification	39 616	44 518	48 419	60 440	58 597	58 597	61 450	4.87	60 992	64 353

Table A.2.2 Payments and estimates by economic classification – Programme 2: Cultural Affairs

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appropriation 2015/16	Adjusted appropriation 2015/16	Revised estimate 2015/16	% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Current payments	54 129	57 219	57 926	75 815	70 943	71 098	71 882	1.10	74 110	78 220
Compensation of employees	45 080	45 717	47 469	59 882	54 161	54 340	54 811	0.87	58 333	61 542
Salaries and wages	38 395	38 829	40 422	51 346	46 227	46 395	47 094	1.51	50 035	52 673
Social contributions	6 685	6 888	7 047	8 536	7 934	7 945	7 717	(2.87)	8 298	8 869
Goods and services	9 049	11 502	10 457	15 933	16 782	16 758	17 071	1.87	15 777	16 678
<i>of which</i>										
Administrative fees	13	12	35	8	38	38	8	(78.95)	8	8
Advertising	349	263	422	151	288	389	461	18.51	455	481
Minor Assets	128	51	91	56	63	91	34	(62.64)	32	34
Catering: Departmental activities	382	374	691	831	858	853	1 011	18.52	926	979
Communication (G&S)	738	948	835	829	826	790	879	11.27	806	852
Computer services	1	138	21	28	28	28		(100.00)		
Consultants and professional services: Business and advisory services	247	217	314	466	626	655	1 253	91.30	1 172	1 239
Consultants and professional services: Legal costs	21	14	58	10	10	10	20	100.00	18	19
Contractors	337	326	118	3 220	3 207	3 120	822	(73.65)	800	845
Agency and support/outsource services							185		169	179
Entertainment	10	9	5	13	14	15	12	(20.00)	10	10
Fleet services (including government motor transport)			647	1 113	1 105	1 032	705	(31.69)	644	681
Inventory: Farming supplies			180	3	63	63	92	46.03	84	89
Inventory: Food and food supplies	48	55								
Inventory: Fuel, oil and gas		9	19	31	32	32		(100.00)		
Inventory: Learner and teacher support material				3	3	3		(100.00)		
Inventory: Materials and supplies	9	78	75	46	45	45		(100.00)		
Inventory: Medical supplies	1									
Inventory: Medicine		1								
Inventory: Other supplies	166	621	39	12	15	17		(100.00)		
Consumable supplies			626	388	259	311	561	80.39	535	566
Consumable: Stationery, printing and office supplies	368	404	488	503	551	492	1 904	286.99	1 739	1 837
Operating leases	292	267	300	360	389	396	329	(16.92)	304	322
Property payments	1 526	1 757	1 918	2 205	2 184	2 184	2 356	7.88	2 150	2 273
Transport provided: Departmental activity	194	1 273	641	466	466	466	666	42.92	607	642
Travel and subsistence	1 319	1 422	1 022	877	1 379	1 375	977	(28.95)	895	946
Training and development	523	148	207	400	418	416	386	(7.21)	358	378
Operating payments	2 292	2 883	1 685	3 829	3 864	3 886	4 344	11.79	4 004	4 233
Venues and facilities	85	209	20	85	51	51	66	29.41	61	65
Rental and hiring		23								
Transfers and subsidies to	23 746	25 408	41 625	32 613	34 438	34 259	36 115	5.42	31 870	33 699
Departmental agencies and accounts	2 210	2 582	4 619	2 423	2 423	2 423	2 688	10.94	2 453	2 592
Departmental agencies (non-business entities)	2 210	2 582	4 619	2 423	2 423	2 423	2 688	10.94	2 453	2 592
Western Cape Cultural Commission	325	250	363	385	385	385	420	9.09	383	405
Western Cape Language Committee	240	210	221	233	233	233	242	3.86	221	233
Artscape	150	669	168	178	178	178	190	6.74	173	183
Heritage Western Cape	1 452	1 423	3 838	1 590	1 590	1 590	1 800	13.21	1 643	1 736
Other	43	30	29	37	37	37	36	(2.70)	33	35
Non-profit institutions	21 282	22 637	36 541	30 190	31 557	31 132	33 427	7.37	29 417	31 107
Households	254	189	465		458	704		(100.00)		
Social benefits			5		458	704		(100.00)		
Other transfers to households	254	189	460							
Payments for capital assets	1 577	1 718	1 862	1 585	1 709	1 733	1 446	(16.56)	1 194	1 262
Machinery and equipment	1 563	1 671	1 824	1 585	1 709	1 733	1 446	(16.56)	1 194	1 262
Transport equipment	911	1 226		1 255	1 266	1 266	1 308	3.32	1 193	1 221
Other machinery and equipment	652	445	1 824	330	443	467	138	(70.45)	1	41
Software and other intangible assets	14	47	38							
Payments for financial assets	69	96	3							
Total economic classification	79 521	84 441	101 416	110 013	107 090	107 090	109 443	2.20	107 174	113 181

Annexure A to Vote 13

Table A.2.3 Payments and estimates by economic classification – Programme 3: Library and Archive Services

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	87 850	99 923	117 340	155 783	139 572	139 057	129 077	(7.18)	132 025	139 240
Compensation of employees	42 551	46 083	50 385	61 342	60 017	59 993	61 682	2.82	65 275	68 527
Salaries and wages	36 267	39 410	42 786	53 017	51 440	51 416	52 955	2.99	56 017	58 638
Social contributions	6 284	6 673	7 599	8 325	8 577	8 577	8 727	1.75	9 258	9 889
Goods and services	45 299	53 840	66 955	94 441	79 555	79 064	67 395	(14.76)	66 750	70 713
<i>of which</i>										
Administrative fees	31	398	29	298	312	313	19	(93.93)	18	19
Advertising	34	3	1				3		3	2
Minor Assets	26 730	33 060	28 943	30 848	32 822	32 822	23 844	(27.35)	21 767	23 007
Catering: Departmental activities	214	335	251	522	593	593	434	(26.81)	422	446
Communication (G&S)	2 555	2 639	2 527	3 826	3 657	3 166	2 318	(26.78)	2 383	2 656
Computer services	3 630	3 889	2 934	3 296	2 838	2 838	2 880	1.48	2 628	2 778
Consultants and professional services: Business and advisory services		896	16 763	33 566	15 910	15 904	15 669	(1.48)	18 696	19 781
Contractors	448	239	848	5 827	6 067	6 067	6 546	7.90	5 986	6 328
Entertainment	4	3	4	16	16	16	13	(18.75)	13	13
Fleet services (including government motor transport)			1 630	1 515	1 515	1 648	1 545	(6.25)	1 435	1 517
Inventory: Food and food supplies	4	4								
Inventory: Fuel, oil and gas	1		6	30	30	30		(100.00)		
Inventory: Materials and supplies	9	13	62	8	8	23		(100.00)		
Inventory: Medical supplies	2									
Inventory: Other supplies	1 355	1 459								
Consumable supplies			1 725	1 818	1 766	1 771	1 743	(1.58)	1 595	1 687
Consumable: Stationery, printing and office supplies	5 071	5 206	5 428	5 467	6 154	6 006	4 915	(18.17)	4 504	4 760
Operating leases	394	328	421	511	543	543	529	(2.58)	499	528
Property payments	255	286	288	450	450	450	468	4.00	427	451
Transport provided: Departmental activity	17		39			2	10	400.00	9	10
Travel and subsistence	2 419	3 002	1 447	1 455	1 738	1 762	2 251	27.75	2 164	2 288
Training and development	678	174	471	1 320	1 320	1 320	553	(58.11)	593	626
Operating payments	1 412	1 818	3 061	3 570	3 504	3 478	3 530	1.50	3 480	3 680
Venues and facilities	36	88	77	70	284	284	79	(72.18)	80	85
Rental and hiring				28	28	28	46	64.29	48	51
Transfers and subsidies to	90 385	103 382	169 268	201 874	206 874	206 898	228 367	10.38	243 039	256 166
Provinces and municipalities	90 318	103 194	169 110	200 874	205 874	205 874	227 267	10.39	241 875	254 935
Municipalities	90 318	103 194	169 110	200 874	205 874	205 874	227 267	10.39	241 875	254 935
Municipal bank accounts	90 318	103 194	169 110	200 874	205 874	205 874	227 267	10.39	241 875	254 935
Non-profit institutions				1 000	1 000	1 000	1 100	10.00	1 164	1 231
Households	67	188	158			24		(100.00)		
Other transfers to households	67	188	158			24		(100.00)		
Payments for capital assets	3 738	7 369	5 753	2 949	2 949	3 427	2 254	(34.23)	1 933	2 045
Machinery and equipment	3 738	7 357	5 753	2 949	2 949	3 427	2 254	(34.23)	1 933	2 045
Transport equipment	1 184	1 609		1 210	1 210	1 195	1 211	1.34	1 113	1 177
Other machinery and equipment	2 554	5 748	5 753	1 739	1 739	2 232	1 043	(53.27)	820	868
Software and other intangible assets		12								
Payments for financial assets	84	6	24			13		(100.00)		
Total economic classification	182 057	210 680	292 385	360 606	349 395	349 395	359 698	2.95	376 997	397 451

Annexure A to Vote 13

Table A.2.4 Payments and estimates by economic classification – Programme 4: Sport and Recreation

Economic classification R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	% Change from Revised estimate			
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2015/16	2017/18	2018/19
Current payments	72 271	78 132	98 217	97 147	94 421	93 669	109 573	16.98	95 667	100 653
Compensation of employees	20 802	20 664	23 406	29 615	29 116	29 057	32 210	10.85	31 594	32 859
Salaries and wages	18 582	18 344	20 817	26 863	25 983	25 924	29 612	14.23	28 746	29 820
Social contributions	2 220	2 320	2 589	2 752	3 133	3 133	2 598	(17.08)	2 848	3 039
Goods and services	51 469	57 468	74 811	67 532	65 305	64 612	77 363	19.73	64 073	67 794
<i>of which</i>										
Administrative fees	278	340	365	75	82	255	82	(67.84)	82	87
Advertising	1 573	4 583	6 106	6 619	7 218	5 101	9 318	82.67	7 739	8 187
Minor Assets	136	215	239	129	113	113	139	23.01	141	149
Catering: Departmental activities	2 934	4 220	3 586	6 265	6 170	4 532	6 410	41.44	6 295	6 659
Communication (G&S)	1 105	885	947	1 166	1 311	1 225	1 561	27.43	777	821
Computer services	4	233								
Consultants and professional services: Business and advisory services	2 061		100	40			2 670			
Consultants and professional services: Infrastructure and planning		14								
Consultants and professional services: Legal costs		1	1							
Contractors	443	602	994	3 263	2 388	1 485	2 856	92.32	2 552	2 699
Entertainment	21	2	3	31	10	10	17	70.00	16	17
Fleet services (including government motor transport)			2 958	3 464	2 936	3 247	4 202	29.41	2 475	2 618
Inventory: Food and food supplies	5	21								
Inventory: Fuel, oil and gas		6	1						2	2
Inventory: Learner and teacher support material							2			
Inventory: Materials and supplies	21		22 879	11 145	10 955	11 181	7 498	(32.94)	6 244	6 616
Inventory: Medical supplies	87	147								
Inventory: Medicine	1									
Inventory: Other supplies	10 494	9 460								
Consumable supplies			88	149	408	498	139	(72.09)	143	151
Consumable: Stationery, printing and office supplies	353	577	626	390	467	518	936	80.69	570	603
Operating leases	310	309	327	442	500	530	608	14.72	591	625
Property payments	167	103	57		24	105		(100.00)		
Transport provided: Departmental activity	5 109	7 064	8 467	11 481	9 992	7 924	13 138	65.80	11 065	11 704
Travel and subsistence	5 408	9 269	8 497	7 015	8 129	12 652	9 380	(25.86)	9 937	10 511
Training and development	645	817	1 697	2 447	1 302	1 932	1 715	(11.23)	1 740	1 841
Operating payments	18 623	15 767	14 042	11 765	11 913	10 663	14 736	38.20	11 836	12 529
Venues and facilities	1 650	2 682	2 670	1 528	1 240	2 445	1 841	(24.70)	1 750	1 850
Rental and hiring	41	151	161	118	147	196	115	(41.33)	118	125
Transfers and subsidies to	15 263	32 267	57 033	75 733	81 283	81 342	90 899	11.75	48 788	52 569
Provinces and municipalities	2 000	1 730	1 200	1 900	1 900	1 900	1 379	(27.42)	1 258	1 330
Municipalities	2 000	1 730	1 200	1 900	1 900	1 900	1 379	(27.42)	1 258	1 330
Municipal agencies and funds	2 000	1 730	1 200	1 900	1 900	1 900	1 379	(27.42)	1 258	1 330
Non-profit institutions	13 215	30 497	55 751	73 833	79 362	79 362	89 520	12.80	47 530	51 239
Households	48	40	82		21	80		(100.00)		
Social benefits			82			74		(100.00)		
Other transfers to households	48	40			21	6		(100.00)		
Payments for capital assets	1 652	3 420	14 850	2 560	3 647	4 339	5 121	18.02	2 325	2 460
Machinery and equipment	1 652	3 420	14 850	2 560	3 647	4 339	5 121	18.02	2 325	2 460
Transport equipment	1 316	2 487		1 595	1 889	2 635	5 051	91.69	2 325	2 460
Other machinery and equipment	336	933	14 850	965	1 758	1 704	70	(95.89)		
Payments for financial assets	170	115	170			1		(100.00)		
Total economic classification	89 356	113 934	170 270	175 440	179 351	179 351	205 593	14.63	146 780	155 682

Annexure A to Vote 13

Table A.3.1 Details on public entities – Name of Public Entity: Western Cape Cultural Commission

R thousand	Audited outcome			Preliminary outcome 2014/15	Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term receipts estimate		
	2012/13	2013/14						2016/17	2017/18	2018/19
Revenue										
Non-tax revenue	2 215	2 405	2 397		2 395	2 404	1 770	4 934	2 363	2 173
Entity revenue other than sales	1 890	2 119	2 030		2 011	2 011	1 377	1 900	1 980	1 768
Transfers received	325	250	363		384	384	384	420	383	405
Other non-tax revenue		36	4			9	9	2 614		
Total revenue	2 215	2 405	2 397		2 395	2 404	1 770	4 934	2 363	2 173
Expenses										
Current expense	2 124	2 463	2 469		2 146	2 146	1 909	4 684	2 113	1 923
Compensation of employees	85	59	46		108	108	43	113	119	125
Goods and services	2 039	2 404	2 423		2 038	2 038	1 866	4 571	1 994	1 798
Transfers and subsidies	766	210	150		250	250	60	250	250	250
Total expenses	2 890	2 673	2 619		2 396	2 396	1 969	4 934	2 363	2 173
Surplus / (Deficit)	(675)	(268)	(222)		(1)	8	(199)			
Operating Surplus / (Deficit) before changes in working capital	(675)	(268)	(222)		(1)	8	(199)			
Cash flow from operating activities	(675)	(268)	(222)		(1)	8	(199)			
Net increase / (decrease) in cash and cash equivalents	(675)	(268)	(222)		(1)	8	(199)			
Balance Sheet Data										
Investments		4 095	4 239							
Current		4 095	4 239							
Cash and Cash Equivalents		689	560							
Bank		689	560							
Receivables and Prepayments		4	13		3	3	3			
Trade Receivables		-	4							
Accrued Income		4	9		3	3	3			
Total Assets		4 788	4 812		3	3	3			
Capital and Reserves	(675)	(943)	(1 165)		(1 166)	(1 158)	(1 364)	(1 364)	(1 364)	(1 364)
Accumulated Reserves		(675)	(943)		(1 165)	(1 166)	(1 165)	(1 364)	(1 364)	(1 364)
Surplus / (Deficit)	(675)	(268)	(222)		(1)	8	(199)			
Trade and Other Payables	519	544	484		234	234	234			
Trade Payables	209	116	307		163	163	163			
Other	310	428	177		71	71	71			

Table A.3.2 Details on public entities – Name of Public Entity: Western Cape Language Committee

R thousand	Audited outcome		Preliminary outcome 2014/15	Main appro- priation	Adjusted appro- priation 2015/16	Revised estimate	Medium-term receipts estimate		
	2012/13	2013/14					2016/17	2017/18	2018/19
Revenue									
Non-tax revenue	285	278	265	246	246	247	255	234	246
Entity revenue other than sales	9	11	14	13	13	14	13	13	13
Transfers received	276	267	251	233	233	233	242	221	233
Total revenue	285	278	265	246	246	247	255	234	246
Expenses									
Current expense	227	250	238	246	246	159	255	234	246
Goods and services	227	250	238	246	246	159	255	234	246
Total expenses	227	250	238	246	246	159	255	234	246
Surplus / (Deficit)	58	28	27			88			
Adjust Surplus / (Deficit) for accrual transactions	9	11	14	13	13	14			
Interest	9	11	14	13	13	14			
Operating Surplus / (Deficit) before changes in working capital	67	39	41	13	13	102			
Changes in working capital	45	(43)	53						
(Decrease) / increase in accounts payable	45	(43)	53						
Cash flow from operating activities	112	(4)	94	13	13	102			
Net increase / (decrease) in cash and cash equivalents	112	(4)	94	13	13	102			
Balance Sheet Data									
Cash and Cash Equivalents	239	224	304	345	345	345			
Bank	239	224	304	345	345	345			
Total Assets	239	224	304	345	345	345			
Capital and Reserves	249	247	273			88			
Accumulated Reserves	191	219	246						
Surplus / (Deficit)	58	28	27			88			
Trade and Other Payables	48	5	58						
Trade Payables	48	5	58						

Annexure A to Vote 12

Table A.3.3 Details on public entities – Name of Public Entity: Western Cape Heritage

R thousand	Audited outcome		Preliminary outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Revenue									
Non-tax revenue	1 578	2 036	4 847	2 606	2 606	2 363	3 700	2 458	2 592
Transfers received	1 452	1 723	3 838	1 793	1 793	1 590	1 800	1 643	1 736
Other non-tax revenue	126	313	1 009	813	813	773	1 900	815	856
Total revenue	1 578	2 036	4 847	2 606	2 606	2 363	3 700	2 458	2 592
Expenses									
Current expense	1 005	1 147	2 104	2 606	2 606	2 437	3 700	2 458	2 592
Compensation of employees	512	536	719	909	909	571	860	882	926
Goods and services	493	611	1 385	1 697	1 697	1 866	2 840	1 576	1 666
Total expenses	1 005	1 147	2 104	2 606	2 606	2 437	3 700	2 458	2 592
Surplus / (Deficit)	573	889	2 743			(74)			
Operating Surplus / (Deficit) before changes in working capital	573	889	2 743			(74)			
Cash flow from operating activities	573	889	2 743			(74)			
Net increase / (decrease) in cash and cash equivalents	573	889	2 743			(74)			
Balance Sheet Data									
Investments		2 000	5 134	4 717	4 717	4 717			
1<5 Years		2 000	5 134	4 717	4 717	4 717			
Cash and Cash Equivalents	1 836	834	527	562	562	562			
Bank	1 836	834	527	562	562	562			
Receivables and Prepayments	24	3	19	16	16	16			
Trade Receivables	24	3	19						
Accrued Income				16	16	16			
Inventory	(46)	73	123	123	123	123			
Trade	(46)	73	123	123	123	123			
Total Assets	1 814	2 910	5 803	5 418	5 418	5 418			
Capital and Reserves	573	889	2 743			(74)			
Surplus / (Deficit)	573	889	2 743			(74)			
Trade and Other Payables	46	82	265	7	7	7			
Trade Payables	46	82	265	6	6	6			
Other				1	1	1			

Table A.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate				
	Audited 2012/13	Audited 2013/14	Audited 2014/15	Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	% Change from Revised estimate				
							2016/17	2015/16	2017/18	2018/19	
Total departmental transfers/grants											
Category A	24 344	24 409	40 250	37 833	42 833	42 833	57 165	33.46	66 426	53 275	
City of Cape Town	24 344	24 409	40 250	37 833	42 833	42 833	57 165	33.46	66 426	53 275	
Category B	67 974	80 515	130 060	164 941	164 941	164 941	171 480	3.96	160 221	169 701	
Matzikama	3 015	3 492	6 489	5 660	5 660	5 660	6 226	10.00	6 377	6 760	
Cederberg	3 259	3 167	5 435	6 136	6 136	6 136	3 660	(40.35)	3 880	4 112	
Bergrivier	3 640	4 423	5 854	5 930	5 930	5 930	6 680	12.65	6 212	6 584	
Saldanha Bay	730	653	3 828	6 658	6 658	6 658	6 268	(5.86)	6 644	7 043	
Swartland	4 700	5 264	5 967	8 610	8 610	8 610	9 700	12.66	7 013	7 434	
Witzenberg	5 407	9 003	9 745	8 915	8 915	8 915	7 975	(10.54)	8 454	8 961	
Drakenstein	1 488	1 986	7 752	15 317	15 317	15 317	15 083	(1.53)	15 352	16 273	
Stellenbosch	1 246	1 463	4 831	11 687	11 687	11 687	12 289	5.15	10 610	11 246	
Breede Valley	1 224	1 308	8 912	11 376	11 376	11 376	10 632	(6.54)	8 090	8 575	
Langeberg	6 611	8 375	7 310	9 310	9 310	9 310	9 809	5.36	8 278	8 774	
Theewaterskloof	5 815	6 361	6 075	6 539	6 539	6 539	7 535	15.23	7 146	7 445	
Overstrand	704	905	5 332	8 322	8 322	8 322	6 889	(17.22)	6 189	6 561	
Cape Agulhas	4 163	4 509	4 473	4 270	4 270	4 270	6 050	41.69	5 491	5 820	
Swellendam	3 385	3 685	3 890	4 777	4 777	4 777	4 646	(2.74)	4 501	4 771	
Kannaland	1 236	1 374	1 933	1 773	1 773	1 773	1 900	7.16	2 014	2 135	
Hessequa	3 973	4 531	5 841	6 407	6 407	6 407	7 010	9.41	7 250	7 685	
Mossel Bay	6 927	3 271	4 237	8 033	8 033	8 033	9 135	13.72	7 341	7 781	
George	461	2 505	10 349	9 523	9 523	9 523	8 050	(15.47)	8 476	8 984	
Oudtshoorn	751	788	3 150	4 222	4 222	4 222	4 943	17.08	5 240	5 554	
Bitou	4 107	5 729	8 885	9 484	9 484	9 484	9 830	3.65	10 388	11 012	
Knysna	592	2 532	3 291	5 161	5 161	5 161	9 452	83.14	7 655	8 115	
Laingsburg	587	763	907	962	962	962	981	1.98	1 040	1 102	
Prince Albert	724	1 035	1 123	1 299	1 299	1 299	1 427	9.85	1 492	1 581	
Beaufort West	3 229	3 393	4 451	4 570	4 570	4 570	5 310	16.19	5 088	5 393	
Unallocated									16 486	33 288	
Total transfers to local government	92 318	104 924	170 310	202 774	207 774	207 774	228 645	10.05	243 133	256 264	

Annexure A to Vote 13

Table A.4.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Development of sport and recreation facilities	2 000	1 730	1 200	1 900	1 900	1 900	1 378	(27.47)	1 258	1 329
Category A	874		250							
City of Cape Town	874		250							
Category B	1 126	1 730	950	1 900	1 900	1 900	1 378	(27.47)		
Cederberg	94	75								
Bergrivier		405								
Swartland	200	150	150				54			
Drakenstein		200	150	1 900	1 900	1 900		(100.00)		
Stellenbosch		50					60			
Breede Valley	194		50							
Langeberg		500	500							
Theewaterskloof	144									
Overstrand		100								
Cape Agulhas			100				700			
George							54			
Oudtshoorn	94	50								
Bitou	200									
Prince Albert		200								
Beaufort West	200						510			
Unallocated									1 258	1 329

Table A.4.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited 2012/13	Audited 2013/14	Audited 2014/15				% Change from Revised estimate			
							2016/17	2015/16	2017/18	2018/19
Library services (conditional grant)	46 915	54 931	114 333	142 374	142 374	142 374	156 814	10.14	165 624	174 841
Category A	23 470	24 409	40 000	37 833	37 833	37 833	49 665	31.27	56 426	43 275
City of Cape Town	23 470	24 409	40 000	37 833	37 833	37 833	49 665	31.27	56 426	43 275
Category B	23 445	30 522	74 333	104 541	104 541	104 541	107 149	2.49	93 970	99 607
Matzikama	583	801	1 904	1 760	1 760	1 760	2 093	18.92	1 996	2 116
Cederberg	377	165	2 150	2 660	2 660	2 660		(100.00)		
Bergivier	706	908	1 700	1 930	1 930	1 930	3 055	58.29	2 369	2 511
Saldanha Bay	730	653	3 828	6 658	6 658	6 658	6 268	(5.86)	6 644	7 043
Swartland	676	981	1 660	3 918	3 918	3 918	5 122	30.73	2 218	2 351
Witzenberg	669	3 981	4 286	3 115	3 115	3 115	2 477	(20.48)	2 626	2 783
Drakenstein	1 488	1 786	7 602	13 417	13 417	13 417	15 083	12.42	15 352	16 273
Stellenbosch	1 246	1 413	4 831	11 687	11 687	11 687	12 229	4.64	10 610	11 246
Breede Valley	1 030	1 308	8 862	11 376	11 376	11 376	10 632	(6.54)	8 090	8 575
Langeberg	2 963	3 863	1 949	4 110	4 110	4 110	4 412	7.35	2 557	2 710
Theewaterskloof	784	1 181	1 230	782	782	782	1 922	145.78	1 497	1 587
Overstrand	704	805	5 332	8 322	8 322	8 322	6 889	(17.22)	6 189	6 561
Cape Agulhas	399	520	856	710	710	710		(100.00)		
Swellendam	347	344	800	1 537	1 537	1 537	570	(62.91)	180	191
Kannaland	208	244	561	280	280	280		(100.00)		
Hessequa	616	839	1 355	1 651	1 651	1 651	2 237	35.49	2 191	2 322
Mossel Bay	6 927	3 271	4 237	8 033	8 033	8 033	9 135	13.72	7 341	7 781
George	461	2 505	10 349	9 523	9 523	9 523	7 996	(16.03)	8 476	8 984
Oudtshoorn	657	738	3 150	4 222	4 222	4 222	4 943	17.08	5 240	5 554
Bitou	468	525	2 307	1 631	1 631	1 631	1 604	(1.66)	1 668	1 769
Knysna	592	2 532	3 291	5 161	5 161	5 161	9 452	83.14	7 655	8 115
Laingsburg	94	221	328	306	306	306		(100.00)		
Prince Albert	273	321	583	882	882	882	1 030	16.78	1 071	1 135
Beaufort West	447	617	1 182	870	870	870		(100.00)		
Unallocated									15 228	31 959

Annexure A to Vote 13

Table A.4.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- piation 2015/16	Adjusted appro- piation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Library services replacement funding for most vulnerable B3 municipalities	43 403	48 263	54 777	58 500	58 500	58 500	62 953	7.61	66 251	70 094
Category B	43 403	48 263	54 777	58 500	58 500	58 500	62 953	7.61	66 251	70 094
Matzikama	2 432	2 691	4 585	3 900	3 900	3 900	4 133	5.97	4 381	4 644
Cederberg	2 788	2 927	3 285	3 476	3 476	3 476	3 660	5.29	3 880	4 112
Bergivier	2 934	3 110	4 154	4 000	4 000	4 000	3 625	(9.38)	3 843	4 073
Swartland	3 824	4 133	4 157	4 692	4 692	4 692	4 524	(3.58)	4 795	5 083
Witzenberg	4 738	5 022	5 459	5 800	5 800	5 800	5 498	(5.21)	5 828	6 178
Langeberg	3 648	4 012	4 861	5 200	5 200	5 200	5 397	3.79	5 721	6 064
Theewaterskloof	4 887	5 180	4 845	5 757	5 757	5 757	5 613	(2.50)	5 649	5 858
Cape Agulhas	3 764	3 989	3 517	3 560	3 560	3 560	5 350	50.28	5 491	5 820
Swellendam	3 038	3 341	3 090	3 240	3 240	3 240	4 076	25.80	4 321	4 580
Kannaland	1 028	1 130	1 372	1 493	1 493	1 493	1 900	27.26	2 014	2 135
Hessequa	3 357	3 692	4 486	4 756	4 756	4 756	4 773	0.36	5 059	5 363
Bitou	3 439	5 204	6 578	7 853	7 853	7 853	8 226	4.75	8 720	9 243
Laingsburg	493	542	579	656	656	656	981	49.54	1 040	1 102
Prince Albert	451	514	540	417	417	417	397	(4.80)	421	446
Beaufort West	2 582	2 776	3 269	3 700	3 700	3 700	4 800	29.73	5 088	5 393

Table A.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Cape Town Metro	322 576	373 058	482 430	541 558	529 492	529 492	564 704	6.65	530 464	559 637
West Coast Municipalities	15 344	16 999	27 573	32 994	32 994	32 994	32 534	(1.39)	30 126	31 933
Matzikama	3 015	3 492	6 489	5 660	5 660	5 660	6 226	10.00	6 377	6 760
Cederberg	3 259	3 167	5 435	6 136	6 136	6 136	3 660	(40.35)	3 880	4 112
Bergrivier	3 640	4 423	5 854	5 930	5 930	5 930	6 680	12.65	6 212	6 584
Saldanha Bay	730	653	3 828	6 658	6 658	6 658	6 268	(5.86)	6 644	7 043
Swartland	4 700	5 264	5 967	8 610	8 610	8 610	9 700	12.66	7 013	7 434
Cape Winelands Municipalities	15 976	22 135	38 550	56 605	56 605	56 605	55 788	(1.44)	50 784	53 829
Witzenberg	5 407	9 003	9 745	8 915	8 915	8 915	7 975	(10.54)	8 454	8 961
Drakenstein	1 488	1 986	7 752	15 317	15 317	15 317	15 083	(1.53)	15 352	16 273
Stellenbosch	1 246	1 463	4 831	11 687	11 687	11 687	12 289	5.15	10 610	11 246
Breede Valley	1 224	1 308	8 912	11 376	11 376	11 376	10 632	(6.54)	8 090	8 575
Langeberg	6 611	8 375	7 310	9 310	9 310	9 310	9 809	5.36	8 278	8 774
Overberg Municipalities	14 067	15 460	19 770	23 908	23 908	23 908	25 120	5.07	23 327	24 597
Theewaterskloof	5 815	6 361	6 075	6 539	6 539	6 539	7 535	15.23	7 146	7 445
Overstrand	704	905	5 332	8 322	8 322	8 322	6 889	(17.22)	6 189	6 561
Cape Agulhas	4 163	4 509	4 473	4 270	4 270	4 270	6 050	41.69	5 491	5 820
Swellendam	3 385	3 685	3 890	4 777	4 777	4 777	4 646	(2.74)	4 501	4 771
Eden Municipalities	18 047	20 730	37 686	44 603	44 603	44 603	50 320	12.82	48 364	51 266
Kannaland	1 236	1 374	1 933	1 773	1 773	1 773	1 900	7.16	2 014	2 135
Hessequa	3 973	4 531	5 841	6 407	6 407	6 407	7 010	9.41	7 250	7 685
Mossel Bay	6 927	3 271	4 237	8 033	8 033	8 033	9 135	13.72	7 341	7 781
George	461	2 505	10 349	9 523	9 523	9 523	8 050	(15.47)	8 476	8 984
Oudtshoorn	751	788	3 150	4 222	4 222	4 222	4 943	17.08	5 240	5 554
Bitou	4 107	5 729	8 885	9 484	9 484	9 484	9 830	3.65	10 388	11 012
Knysna	592	2 532	3 291	5 161	5 161	5 161	9 452	83.14	7 655	8 115
Central Karoo Municipalities	4 540	5 191	6 481	6 831	6 831	6 831	7 718	12.98	7 620	8 076
Laingsburg	587	763	907	962	962	962	981	1.98	1 040	1 102
Prince Albert	724	1 035	1 123	1 299	1 299	1 299	1 427	9.85	1 492	1 581
Beaufort West	3 229	3 393	4 451	4 570	4 570	4 570	5 310	16.19	5 088	5 393
Other									1 258	1 329
Total provincial expenditure by district and local municipality	390 550	453 573	612 490	706 499	694 433	694 433	736 184	6.01	691 943	730 667

Annexure A to Vote 13

Table A.5.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Cape Town Metro	39 616	44 518	48 419	60 440	58 597	58 597	61 450	4.87	60 992	64 353
Total provincial expenditure by district and local municipality	39 616	44 518	48 419	60 440	58 597	58 597	61 450	4.87	60 992	64 353

Table A.5.2 Provincial payments and estimates by district and local municipality – Programme 2: Cultural Affairs

Municipalities R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Cape Town Metro	79 521	84 441	101 416	110 013	107 090	107 090	109 443	2.20	107 174	113 181
Total provincial expenditure by district and local municipality	79 521	84 441	101 416	110 013	107 090	107 090	109 443	2.20	107 174	113 181

Annexure A to Vote 13

Table A.5.3 Provincial payments and estimates by district and local municipality – Programme 3: Library and Archive Services

Municipalities R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Cape Town Metro	115 209	131 895	163 275	197 565	186 354	186 354	189 596	1.74	216 776	227 750
West Coast Municipalities	15 050	16 369	27 423	32 994	32 994	32 994	32 480	(1.56)	30 126	31 933
Matzikama	3 015	3 492	6 489	5 660	5 660	5 660	6 226	10.00	6 377	6 760
Cederberg	3 165	3 092	5 435	6 136	6 136	6 136	3 660	(40.35)	3 880	4 112
Bergivier	3 640	4 018	5 854	5 930	5 930	5 930	6 680	12.65	6 212	6 584
Saldanha Bay	730	653	3 828	6 658	6 658	6 658	6 268	(5.86)	6 644	7 043
Swartland	4 500	5 114	5 817	8 610	8 610	8 610	9 646	12.03	7 013	7 434
Cape Winelands Municipalities	15 782	21 385	37 850	54 705	54 705	54 705	55 728	1.87	50 784	53 829
Witzenberg	5 407	9 003	9 745	8 915	8 915	8 915	7 975	(10.54)	8 454	8 961
Drakenstein	1 488	1 786	7 602	13 417	13 417	13 417	15 083	12.42	15 352	16 273
Stellenbosch	1 246	1 413	4 831	11 687	11 687	11 687	12 229	4.64	10 610	11 246
Breede Valley	1 030	1 308	8 862	11 376	11 376	11 376	10 632	(6.54)	8 090	8 575
Langeberg	6 611	7 875	6 810	9 310	9 310	9 310	9 809	5.36	8 278	8 774
Overberg Municipalities	13 923	15 360	19 670	23 908	23 908	23 908	24 420	2.14	23 327	24 597
Theewaterskloof	5 671	6 361	6 075	6 539	6 539	6 539	7 535	15.23	7 146	7 445
Overstrand	704	805	5 332	8 322	8 322	8 322	6 889	(17.22)	6 189	6 561
Cape Agulhas	4 163	4 509	4 373	4 270	4 270	4 270	5 350	25.29	5 491	5 820
Swellendam	3 385	3 685	3 890	4 777	4 777	4 777	4 646	(2.74)	4 501	4 771
Eden Municipalities	17 753	20 680	37 686	44 603	44 603	44 603	50 266	12.70	48 364	51 266
Kannaland	1 236	1 374	1 933	1 773	1 773	1 773	1 900	7.16	2 014	2 135
Hessequa	3 973	4 531	5 841	6 407	6 407	6 407	7 010	9.41	7 250	7 685
Mossel Bay	6 927	3 271	4 237	8 033	8 033	8 033	9 135	13.72	7 341	7 781
George	461	2 505	10 349	9 523	9 523	9 523	7 996	(16.03)	8 476	8 984
Oudtshoorn	657	738	3 150	4 222	4 222	4 222	4 943	17.08	5 240	5 554
Bitou	3 907	5 729	8 885	9 484	9 484	9 484	9 830	3.65	10 388	11 012
Knysna	592	2 532	3 291	5 161	5 161	5 161	9 452	83.14	7 655	8 115
Central Karoo Municipalities	4 340	4 991	6 481	6 831	6 831	6 831	7 208	5.52	7 620	8 076
Laingsburg	587	763	907	962	962	962	981	1.98	1 040	1 102
Prince Albert	724	835	1 123	1 299	1 299	1 299	1 427	9.85	1 492	1 581
Beaufort West	3 029	3 393	4 451	4 570	4 570	4 570	4 800	5.03	5 088	5 393
Total provincial expenditure by district and local municipality	182 057	210 680	292 385	360 606	349 395	349 395	359 698	2.95	376 997	397 451

Annexure A to Vote 13

Table A.5.4 Provincial payments and estimates by district and local municipality – Programme 4: Sport and Recreation

Municipalities R'000	Outcome			Main appro- priation 2015/16	Adjusted appro- priation 2015/16	Revised estimate 2015/16	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2012/13	2013/14	2014/15				2016/17	2015/16	2017/18	2018/19
Cape Town Metro	88 230	112 204	169 320	173 540	177 451	177 451	204 215	15.08	145 522	154 353
West Coast Municipalities	294	630	150				54			
Cederberg	94	75								
Bergrivier		405								
Swartland	200	150	150				54			
Cape Winelands Municipalities	194	750	700	1 900	1 900	1 900	60	(96.84)		
Drakenstein		200	150	1 900	1 900	1 900		(100.00)		
Stellenbosch		50					60			
Breedde Valley	194		50							
Langeberg		500	500							
Overberg Municipalities	144	100	100				700			
Theewaterskloof	144									
Overstrand		100								
Cape Agulhas			100				700			
Eden Municipalities	294	50					54			
George							54			
Oudtshoorn	94	50								
Bitou	200									
Central Karoo Municipalities	200	200					510			
Prince Albert		200								
Beaufort West	200						510			
Other									1 258	1 329
Total provincial expenditure by district and local municipality	89 356	113 934	170 270	175 440	179 351	179 351	205 593	14.63	146 780	155 682

