

Vote 13

Department of Cultural Affairs and Sport

	2006/07 To be appropriated	2007/08	2008/09
MTEF allocations	R 187 691 000	R 204 464 000	R 218 106 000
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

Core functions and responsibilities

To provide for and promote multi-lingualism; arts and culture; sport and recreation; museums, heritage management and library and archive services/programs to accelerate growth in a sustainable manner for the benefit of all the people of the Western Cape.

Through our services and programmes we strive as a Department to realise the objectives of iKapa Elihlumayo as part of the Provincial Growth and Development Strategy (PGDS).

Vision

The people of the Western Cape unified and empowered through sport and culture.

Mission

To inspire more people to engage actively in sport and cultural activities, as participants, spectators or supporters.

Main services

Sport and Recreation promotion and development, particularly in schools.

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

Museum and heritage resource services.

Promotion of sport and cultural tourism with a focus on hosting major events.

Language services and promotion of multi-lingualism.

Ensuring a developmental outcome from the 2010 FIFA World Cup

Demands and changes in services

Change in the vision and mission of the Department to focus more on service delivery to the people of the Western Cape guided by iKapa Elihlumayo strategies and the PGDS.

Building social capital with an emphasis on youth.

Targeted approach in respect of building social capital starting in the Presidential nodes with the development and implementation of the Incubator Programme.

Implementation of a new cultural policy and strategy, utilising community cultural forums to grow understanding and respect for our cultural diversity in order to realise the provincial vision of a 'Home for All'.

Understanding the role of museums and libraries in building social and human capital as well as building respect for each other's histories and talent.

Understanding the potential for developmental outcomes from the work and funding of the Department including the 2010 FIFA World Cup.

Focusing on school sport as a special government priority, including the establishment of a sport school opening for the 2007 academic year.

Implementation of a sport health plan to help combat the spread of HIV and AIDS.

Defining the roles and mandates of the Public Entities and their relationship with the Department of Cultural Affairs and Sport.

Establishment of an effective Western Cape heritage resource management system.

Implementation of the provincial Language Policy.

Establishment of a Geographic Place Names Committee.

Finalisation and implementation of new Museum Service Legislation.

Final transfer of the archive function from national government to the Province.

Provincialisation of public library services.

Acts, rules and regulations

National Legislation: General

Annual Division of Revenue Acts

Administrative Justice Act, 2000

Basic Conditions of Employment Act, 1977

Act 75 of 1977

Constitution of the Republic of South Africa, 1996

Act 108 of 1996

Electronic Communications and Transactions Act, 2002

Act 25 of 2002

Employment Equity Act, 1998

Act 55 of 1998

Labour Relations Act, 1995

Act 66 of 1995

National Treasury Regulations

Gazette No. 23463 dated
25 May 2002

Occupational Health and Safety Act, 1993

Act 85 of 1993

Pension Funds Act, 1956

Act 24 of 1956

Prescription Act, 1943

Act 18 of 1943

Prescription Act, 1969

Act 68 of 1969

Prescription Amendment Act, 1984

Act 11 of 1984

Promotion of Access to Information Act, 2000

Act 2 of 2000

Public Finance Management Act, 1999

Act 1 of 1999

Public Holidays Act, 1994

Act 36 of 1994

Public Service Act, 1994

Proclamation 103 of 1994

Public Service Regulations, 2001	No. R.1 of 5 January 2001
Skills Development Act, 1998	Act 97 of 1998
Skills Development Levies Act, 1999	Act 9 of 1999
State Tender Board Act, 1968	Act 86 of 1968
Workmen's Compensation Act, 1941	Act 30 of 1941
Promotion of Equality and Prevention of unfair Discrimination Act, 2000	Act 4 of 2000
South African Schools Act, 1996	Act 94 of 1996
Framework for Supply Chain Management	Gazette No. 25767 dated 5 December 2003

National Legislation: Cultural Affairs

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

National Legislation: Sport

Boxing and Wrestling Control Act, 1954	Act 39 of 1954
National Sport and Recreation Act, 1998	Act 110 of 1998
South African Sports Commission Act, 1998	Act 109 of 1998
South African Sports Commission Amendment Act, 1999	Act 33 of 1999
South African Institute for Drug Free Sport Act, 1997	Act 14 of 1997
South African Boxing Act, 2001	Act 11 of 2001
SA Schools Act 1996	Act 84 of 1996

Provincial Legislation: General

Constitution of the Western Cape, 1997	Act 1 of 1998
Western Cape Exchequer Law, 1994	Law 4 of 1994
Western Cape Land Administration Act, 1998	Act 6 of 1998
Western Cape Law on the Powers and Privileges of the Provincial Legislature, 1995	Law 3 of 1995
Provincial Western Cape Tourism Act, 2004	Act 1 of 2004
Western Cape Provincial Schools Education Act, 1997	Act 12 of 1997

Provincial legislation: Cultural Affairs

Western Cape Cultural Commissions and Cultural Councils Act, 1998	Act 14 of 1998
Western Cape Heritage Regulations	PN 336 of 25 October 2002
Western Cape Heritage Resource Management Regulations	PN 298 of 29 August 2003
Western Cape Provincial Languages Act, 1998	Act 13 of 1998

Provincial legislation: Sport

None

Ordinances

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

Policies

Culture:

Western Cape Language Policy	PN 369/2001 of 27 November 2001
National White Paper on Arts, Culture and Heritage (1996)	

Sport:

- Rainbow Paper on Sport and Recreation (2001)
- Sport and Recreation Major Events Strategy (2001)
- National White Paper on Sport and Recreation
- Western Cape School Sport Policy (2002)
- Western Cape Sport and Recreation Facilities Plan (1996)
- Sport funding policy (1996)

Budget decisions

In its endeavour to build social capital and nurture a 'Home for All', the Department will provide services in a more integrated and structured fashion to communities particularly in the 3 Presidential nodes (Khayelitsha, Mitchells Plain and Beaufort West). Schools as institutions will be used as launch pads into the communities

Besides the above, there has been a re-allocation of resources, as a result of hearing communities' priorities in izimbizo, new leadership in the Department and the urgency of accelerating and sharing growth sustainably. The departmental management and the MEC engaged in strategic planning together in order to deliver on the new imperatives:

- More mobile library wheelie wagons to deliver library services to more rural communities.
- The building of sport and recreation facilities, particularly in rural disadvantaged communities.
- Specific programs to encourage more women and disabled people to participate in sport.
- An oral history project in order to capture the rich cultural diversity and history of our people.
- Our travelling exhibitions to help transform our society, and to incorporate the needs of our Presidential nodes.
- The rationalisation of the Museum Services and its functions.
- The rationalisation of our affiliated museums.
- Enhancing the strategic planning, monitoring, research and evaluation capacity within the department (located within the office of the head of department).
- Strengthening the marketing initiatives in conjunction with the MEC.
- The implementation of the shifting of the archive function from the National Department

The department has received an allocation of R2,785 million for 2006/07 (with a carry through effect into the MTEF) to support the 2010 FIFA World Cup in the Province.

Reallocation of funds to support existing Library Business Corners in partnership with the Department of Economic Development and Tourism.

2. Review 2005/06

The service delivery outcomes that were achieved during the 2005/06 financial year are summarised as follows:

260 000 library books provided to 312 public libraries.

Financial assistance provided to municipalities for the construction or upgrading of four library facilities.

Assistance to the Western Cape Cultural Commission, Western Cape Language Committee and Heritage Western Cape in fulfilling its functions and mandate.

Improved services to 28 affiliated museums and museums that had not benefited in the past. Ongoing development of strategic and business plans and the funding of 28 museums.

Collections, management policies, new exhibitions and curriculum based public programmes were developed for our museums improving services to learners and empowering local communities in heritage management.

Western Cape Provincial Museums Services Bill was drafted.

Assistance in hosting international and national arts and culture, museum and heritage events.

Finalised Language Policy.

Western Cape Provincial Archives Services Act and Regulations finalised.

Extension of rural services (mobile book trolleys) to five new sites.

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

Funding of sport and recreation federations.

Assistance in hosting international, national and provincial sports events.

Funded sport facility projects in rural and disadvantaged communities.

Commenced drafting of Western Cape Sport and Recreation Bill.

Departmental Imbizo (road show) to address needs of the inhabitants of the Western Cape.

New consulted Western Cape Arts and Culture Policy drafted.

36 Projects initiated and supported in the three Presidential nodes.

Consultation processes and the planning of Driftsands Initiation Village completed.

15 Arts and Culture development projects initiated and supported.

5 Rural cultural festivals in rural areas received financial and other support.

4 projects initiated for women's month, 4 in Heritage month, 2 in Reconciliation month and 4 during Human Rights month.

Kaapse Karnaval supported in co-operation with Premier's Office and the City of Cape Town.

An international Cultural Impact Conference was hosted.

Information Communication Technology (ICT) capability within the department improved.

Successful cultural transformation indaba hosted.

3. Outlook for 2006/07

In support of the Provincial Government's vision of the Western Cape as a "Home For All" and as a contribution to the iKapa Elihlumayo PGDS, this Department has reviewed its approach to cultural and sport development and is actively promoting healthy lifestyles and appreciation of our rich cultural heritage for all our people.

The Department has chosen to take a targeted rather than an all-encompassing approach to its work and the delivery of services. Projects which build social and human capital and are located in the priority areas identified in the Provincial Spatial Development Framework (PSDF) are targeted. Whereas the incubator approach will be piloted in the Presidential nodes, the Department will assist the Department of Community Safety by offering young people sport and cultural programmes in the eight identified priority locations. Schools as institutions will be used as a launch pads into the communities.

The Department of Cultural Affairs and Sport will in 2006/07 continue to play an important role in building a platform where people of different cultural backgrounds can share, learn from and interact with each other through sport and recreational programmes, cultural activities, museums, heritage management and library information services. Programmes in the 2006/07 year include: an oral history project, traveling exhibitions. Broad-based community cultural forums will be established in the regions to develop the arts and cultural sector. More mobile library wheelie wagons will also be outfitted to deliver library services to more rural communities guided by the PSDF.

During 2006/07, the Department also plans to contribute more actively to Municipal IDP's and to partner with the Department of Economic Development and Tourism to stimulate employment to create jobs through cultural industries, major events/festivals and heritage resource management as well as promote sport and culture (heritage, museums) and to expand tourism (including mitigating seasonality) to grow local economies.

Specific sport codes will be prioritised to increase social and human capital development aligned with SASCO's priority codes for high performance and the establishment of a **Sport School**. The school, intended to be opened in early 2007 at the old Education College site in Kuilsriver, will follow a holistic sport and curriculum programme and offer a broad range of support services that would optimally enhance the performance of young athletes in the Western Cape.

The Department will introduce programmes to encourage more women and disabled people to participate in sport. Additional hubs will be introduced for rolling out the **Siyadlala Mass Participation Programme**.

The shifting of the **archives** function from the National Department has been finalised and will be implemented during the year.

With respect to the Western Cape leg of the **2010 FIFA World Cup**, a provincial strategy is being developed to ensure that developmental outcomes from the event are achieved. In 2006/07 the Department will begin with the rolling out of some of the non-infrastructure related aspects of the Strategic Framework for the Western Cape, utilising funds earmarked for this purpose.

In pursuit of this more targeted approach the Department and its public entities will be re-aligned to deliver on the more focussed mandate.

4. Receipts and financing

Summary of receipts

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2002/03	2003/04	2004/05				2006/07	2005/06	2007/08	2008/09	
Treasury funding											
Equitable share	106 217	133 148	147 166	164 469	162 504	161 936	175 171	8.17	189 029	198 306	
Conditional grants			1 000	2 670	2 670	2 670	12 100	353.18	15 010	19 375	
Total Treasury funding	106 217	133 148	148 166	167 139	165 174	164 606	187 271	13.77	204 039	217 681	
Departmental receipts											
Sales of goods and services other than capital assets	30	92	49	268	2 746	2 579	70	(97.29)	75	75	
Fines, penalties and forfeits	2 095	1 200	648	350	350	939	350	(62.73)	350	350	
Interest, dividends and rent on land				42	42						
Financial transactions in assets and liabilities	136	37	69			188		(100.00)			
Total departmental receipts^a	2 261	1 329	766	660	3 138	3 706	420	(88.67)	425	425	
Total receipts	108 478	134 477	148 932	167 799	168 312	168 312	187 691	11.51	204 464	218 106	

^a 2006/07: Includes board and lodging, parking and fees for lost library books.

5. Payment summary

Key assumptions

Provision has been made for the full implication of personnel-related costs including general salary adjustments, overtime, medical aid contributions, homeowners allowance and other associated personnel costs.

1 per cent pay progression has been provided for.

Sufficient funds have been provided for staff performance bonuses.

Regional Service Council levies has only been budgeted for up until 30 June 2006, in terms of the National Minister of Finance' 2005 budget speech.

Provision has been made for salary increases for 2006 of 5,5 per cent and 2007 and 2008, 5 per cent for each year.

The Vote has provided for 5,1 per cent inflation for 2006, and 4,8 per cent and 4,5 per cent for 2007 and 2008 respectively.

Over the 2006 MTEF, an additional amount of R10,418 million has been provided for a sport school (R2 million, R4,138 million and R4,280 million) and R14,507 million (R2,785 million, R5,762 million and R5,960 million) to prepare for the 2010 FIFA World Cup.

The budget was drawn up on the scenario that there will be no external shocks to the economy and the Province.

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

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Administration ^a	2 964	18 328	22 290	28 722	28 049	28 049	26 666	(4.93)	26 957	28 213
2. Cultural affairs	37 782	37 915	44 897	50 935	51 236	51 236	49 623	(3.15)	51 795	54 752
3. Library and information services	49 171	56 160	55 168	55 842	54 679	54 679	65 227	19.29	69 951	73 306
4. Sport and recreation ^b	18 561	22 074	26 577	32 300	34 348	34 348	46 175	34.43	55 761	61 835
Total payments and estimates	108 478	134 477	148 932	167 799	168 312	168 312	187 691	11.51	204 464	218 106

^a 2006/07: MEC remuneration payable. Salary: R491 150. Car Allowance: R116 940.

^b National conditional grant: Mass sport and recreation participation programme: R12 100 000.

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2002/03	2003/04	2004/05				2006/07	2005/06	2007/08	2008/09
Current payments	78 577	100 375	116 258	136 997	135 012	134 976	160 653	19.02	175 972	187 808
Compensation of employees	37 029	48 360	57 237	73 505	68 543	68 543	91 318	33.23	96 132	102 469
Goods and services	41 548	52 015	58 903	63 492	66 469	66 387	69 335	4.44	79 840	85 339
Financial transactions in assets and liabilities			118			46		(100.00)		
Transfers and subsidies to	28 691	28 694	29 427	28 883	31 349	31 385	25 836	(17.68)	26 981	28 770
Provinces and municipalities	6 740	6 574	3 488	5 073	5 073	5 073	5 202	2.54	5 308	5 683
Departmental agencies and accounts	9 716	9 257	9 472	10 165	10 165	10 165	9 669	(4.88)	9 979	10 568
Non-profit institutions	12 235	12 863	16 389	13 640	16 031	16 031	10 965	(31.60)	11 689	12 514
Households			78	5	80	116		(100.00)	5	5
Payments for capital assets	1 210	5 408	3 247	1 919	1 951	1 951	1 202	(38.39)	1 511	1 528
Machinery and equipment	1 210	5 408	3 184	1 919	1 939	1 939	1 202	(38.01)	1 511	1 528
Software and other intangible assets			63		12	12		(100.00)		
Total economic classification	108 478	134 477	148 932	167 799	168 312	168 312	187 691	11.51	204 464	218 106

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2002/03	2003/04	2004/05				2006/07	2005/06	2007/08	2008/09
Western Cape Cultural Commission	9 114	7 855	7 920	8 497	8 497	8 497	7 997	(5.88)	8 302	8 883
Western Cape Language Committee	602	602	602	602	602	602	602		602	602
Heritage Western Cape		800	950	950	950	950	950		950	950
Artscape				116	116	116	120		125	133
Total departmental transfers to public entities	9 716	9 257	9 472	10 165	10 165	10 165	9 669	(4.88)	9 979	10 568

Transfers to local government

Table 5.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Category A	2 395	17	100	500	500	500	1 500	200.00		
Category B	3 878	6 371	3 148	3 903	3 903	3 903	1 500	(61.57)	1 730	1 851
Category C	400	100	100	500	500	500	2 148	329.60	3 578	3 832
Total departmental transfers to local government	6 673	6 488	3 348	4 903	4 903	4 903	5 148	5.00	5 308	5 683

Note: Excludes regional services council levy.

Departmental Public-Private Partnership (PPP) projects

Table 5.5 Summary of departmental Public-Private Partnership projects - None

6. Programme description

Programme 1: Administration

Purpose: To manage the Department strategically, rendering corporate support and financial support, strategic guidance, monitoring and evaluation and a marketing and communication service to and on behalf of the Department and its public entities.

Analysis per sub-programme:

Sub-programme 1.1: Office of the Provincial Minister of Cultural Affairs, Sport and Recreation

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

Sub-programme 1.2: Corporate services

to provide the overall corporate support services for the whole Department which includes financial management, human resource management and development, registry, messenger services, legal administration and transport services as well as financial management services for the public entities, province-aided and local museums.

Sub-programme 1.3: Management services

to provide administrative support to the Head of Department; in order to render internal and external communication and marketing services for the Department and to provide an effective strategic planning; research; monitoring; and evaluation service in respect of Departmental programmes and objectives, together with the provision of financial assistance to non-profit institutions for the promotion of sport and cultural tourism. Manage cross-cutting programs.

Policy developments:

Refine a Departmental broad based BEE strategy to assist management to monitor and evaluate the attainment of BEE targets.

Expenditure trends analysis:

From 2003/04 the Department rapidly began filling its vacant posts due to the termination of the agency service agreement in order to provide an effective, corporate service to the whole department. In 2005/06 provision is made for the establishment of a strategic management, monitoring, evaluation and research unit. Provision has also been made to finalise the department's re-structuring and re-alignment exercise.

Table 6.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Office of the Provincial Minister of Cultural affairs, sport and recreation	2 489	2 847	3 009	3 171	3 128	3 128	3 228	3.20	3 388	3 551
2. Corporate services		10 176	14 450	16 959	16 305	16 305	16 823	3.18	16 836	17 640
3. Management services	475	5 305	4 831	8 592	8 616	8 616	6 615	(23.22)	6 733	7 022
Total payments and estimates	2 964	18 328	22 290	28 722	28 049	28 049	26 666	(4.93)	26 957	28 213

Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	2 925	14 343	18 310	26 075	23 902	23 902	24 736	3.49	24 774	26 015
Compensation of employees	2 075	9 332	13 082	17 393	14 681	14 681	18 797	28.04	18 780	19 639
Goods and services	850	5 011	5 228	8 682	9 221	9 205	5 939	(35.48)	5 994	6 376
Financial transactions in assets and liabilities						16		(100.00)		
Transfers and subsidies to	4	1 485	1 769	1 166	2 666	2 666	1 148	(56.94)	1 130	1 130
Provinces and municipalities	4	15	32	36	36	36	18	(50.00)		
Non-profit institutions		1 470	1 730	1 130	2 630	2 630	1 130	(57.03)	1 130	1 130
Households			7							
Payments for capital assets	35	2 500	2 211	1 481	1 481	1 481	782	(47.20)	1 053	1 068
Machinery and equipment	35	2 500	2 181	1 481	1 481	1 481	782	(47.20)	1 053	1 068
Software and other intangible assets			30							
Total economic classification	2 964	18 328	22 290	28 722	28 049	28 049	26 666	(4.93)	26 957	28 213

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Transfers and subsidies to (Current)	4	1 485	1 769	1 166	2 666	2 666	1 148	(56.94)	1 130	1 130
Provinces and municipalities	4	15	32	36	36	36	18	(50.00)		
Municipalities	4	15	32	36	36	36	18	(50.00)		
Municipalities	4	15	32	36	36	36	18	(50.00)		
of which										
Regional services council levies	4	15	32	36	36	36	18			
Non-profit institutions		1 470	1 730	1 130	2 630	2 630	1 130	(57.03)	1 130	1 130
Households			7							
Other transfers to households			7							

Programme 2: Cultural Affairs

Purpose: To promote cultural activities and programmes as part of the building of a 'Home for All' in the Western Cape, to manage the conservation of cultural and historical resources of the Western Cape for the benefit of current and future generations by rendering a variety of services as required and prescribed by relevant legislations.

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, conservation and promotion of arts, culture and heritage in the Western Cape in the process of building a 'Home for All' and to support and assist the Western Cape Cultural Commission to execute its legislative mandate.

Sub-programme 2.3: Museum and heritage resource services

to manage, conserve, and promote the heritage of the Western Cape through museums and heritage services in the process of building understanding and pride in the diverse heritage of the Province and to provide effective and efficient professional and administrative support to Heritage Western Cape.

Sub-programme 2.4: Language services

to support and assist the Western Cape Language Committee (WCLC) to promote multilingualism in the Western Cape as part of the building of pride and understanding amongst our people and to facilitate the implementation and monitoring of the Language Policy.

Policy developments:

The roll out and implementation of the provincial Language Policy of the Western Cape.

The finalisation and implementation of the new cultural policy of the Western Cape.

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

The key challenges for the Directorate Cultural Affairs are to locate its work firmly in the iKapa Elihlumayo strategies and the PGDS by building social and human capital amongst the diverse people and cultures of the Western Cape. Through cooperation and partnerships, the challenge is to secure increased resources and develop policies followed by legislation to forge a 'Home for All' while implementing the constitutional mandates for services in the provincial sphere in art, culture, heritage and language matters. Institutional arrangements between the three spheres of government and the need for cooperative governance to ensure service delivery, despite the obstacles, remain one of the most important challenges. The establishment of broad based community cultural forums in the regions to develop the arts and culture sector and to maximise accessibility of our services to communities through museums and in cooperation with schools, libraries and local government is necessary. The establishment of an independent geographic names committee is required. The Department's contribution to IDPs is seen as strategic and invaluable.

Expenditure trends analysis:

The increase in 2002/03 is due to R2 million paid to the City of Cape Town for the co-funding of the 350th Commemoration as well as an additional R3 million paid to the Western Cape Cultural Commission for the orchestras and choirs and minstrel festivals. In 2004/05 the department received earmarked funding for the erection of statues to complete the Nobel Peace Square project. The management of the Heritage function shift to the department resulted in additional allocation of R4 million in 2004/05. In 2005/06 the department received an additional allocation of R1,035 million for the implementation of the provincial Language Policy.

Service delivery measures:

Programme 2: Cultural Affairs

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
2.2 Arts and culture	<p>Provide administrative and professional support to the Western Cape Cultural Commission (WCCC)</p> <p>Promote, develop and preserve arts and culture in the Western Cape.</p>	<p>Effective strategic management of the support for the Western Cape Cultural Commission to enable it to be effective and efficient within its mandate.</p> <p>More programmes presented by Cultural Services and increased participation.</p>	<p>Promote culture, conserve and manage the cultural assets of the Western Cape.</p> <p>Promote culture, conserve and manage the cultural assets of the Western Cape.</p>	<ul style="list-style-type: none"> - Strategic Plan - Quarterly Review Report - Annual Report - 6 Plenary meetings - 12 committee meetings <p>40 projects.</p>
2.3 Museum and Heritage Resource Services	<p>Provide leadership and guidance in the management of collections, production of exhibitions and public programmes.</p> <p>Provide and effective and efficient professional, administrative and technical service to the Council of Heritage Western Cape (HWC) and executive authority regarding appeals.</p>	<p>International best practice with regard to:</p> <ul style="list-style-type: none"> - Preventative conservation standards and collection policies <p>Relevant and representative permanent exhibitions in affiliated museums.</p> <p>Curriculum-related educational programmes.</p> <p>New audiences reached through outreach programmes.</p> <p>Effective management of the support for the Council of Heritage Western Cape to enable it to be effective and efficient within its mandate.</p> <p>Number of appeals received from appellants by the executive authority.</p>	<p>Museums relevant to the people of the Western Cape.</p> <p>Museums relevant to the people of the Western Cape.</p> <p>Museums relevant to the people of the Western Cape.</p> <p>Conservation, management and protection of Heritage Resources of the Western Cape.</p> <p>Conservation, management and protection of Heritage Resources of the Western Cape.</p>	<p>Monitor and evaluate:</p> <ul style="list-style-type: none"> - 12 preventative conservation plans and collection policies <p>New exhibitions at the Beaufort West Museum</p> <p>6 local history projects.</p> <p>6 curriculum-related educational programmes.</p> <p>10 outreach programmes.</p> <p>Approved Strategic Plan.</p> <p>Annual Report.</p> <p>Quarterly Reports.</p> <p>50 scheduled meetings.</p> <p>Human Development Plan audit of staff.</p> <p>Personnel Plan to fill posts when vacant.</p> <p>5 learnerships.</p> <p>30</p>

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
2.4 Language Services	Provide administrative and professional support to the Western Cape Language Committee (WCLC) Facilitate the provision of advisory services to provincial departments, district and local municipalities on the implementation of the provincial language Policy.	Effective strategic management of the support for the Western Cape Language Committee to enable it to be effective and efficient within its mandate. Number of workshops held with provincial departments district and local municipalities.	Employ language heritage to unify the people of this province. Employ language heritage to unify the people of this province.	<ul style="list-style-type: none"> - Strategic Plan. - Quarterly Review Report. - Annual Report. - 6 Plenary meetings. - 3 subcommittee meetings. - 12 projects. 12 Sessions.

Table 6.2 Summary of payments and estimates – Programme 2: Cultural affairs

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Management	1 942	1 336	1 455	1 145	1 686	1 687	1 148	(31.95)	1 288	1 345
2. Arts and culture	16 113	15 284	18 778	19 375	21 242	21 241	17 318	(18.47)	18 061	19 237
3. Museum and heritage resource services	18 304	19 717	23 079	27 481	25 915	25 915	28 389	9.55	29 500	31 115
4. Language services	1 423	1 578	1 585	2 934	2 393	2 393	2 768	15.67	2 946	3 055
Total payments and estimates	37 782	37 915	44 897	50 935	51 236	51 236	49 623	(3.15)	51 795	54 752

Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Cultural affairs

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	22 120	24 492	29 635	36 997	35 466	35 430	38 473	8.59	40 295	42 382
Compensation of employees	18 667	20 558	23 155	28 806	25 269	25 269	30 536	20.84	32 040	33 731
Goods and services	3 453	3 934	6 362	8 191	10 197	10 149	7 937	(21.80)	8 255	8 651
Financial transactions in assets and liabilities			118			12		(100.00)		
Transfers and subsidies to	15 356	11 587	14 618	13 591	15 391	15 427	11 075	(28.21)	11 422	12 295
Provinces and municipalities	2 030	34	58	63	63	63	18	(71.43)		
Departmental agencies and accounts	9 716	9 257	9 472	10 165	10 165	10 165	9 669	(4.88)	9 979	10 568
Non-profit institutions	3 610	2 296	5 061	3 363	5 163	5 163	1 388	(73.12)	1 443	1 727
Households			27			36		(100.00)		
Payments for capital assets	306	1 836	644	347	379	379	75	(80.21)	78	75
Machinery and equipment	306	1 836	611	347	367	367	75	(79.56)	78	75
Software and other intangible assets			33		12	12		(100.00)		
Total economic classification	37 782	37 915	44 897	50 935	51 236	51 236	49 623	(3.15)	51 795	54 752

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Transfers and subsidies to (Current)	15 356	11 587	13 968	13 591	15 391	15 427	11 075	(28.21)	11 422	12 295
Provinces and municipalities	2 030	34	58	63	63	63	18	(71.43)		
Municipalities	2 030	34	58	63	63	63	18	(71.43)		
Municipalities <i>of which</i>	2 030	34	58	63	63	63	18	(71.43)		
Regional services council levies	30	34	58	63	63	63	18			
Departmental agencies and accounts	9 716	9 257	9 472	10 165	10 165	10 165	9 669	(4.88)	9 979	10 568
Provide list of entities receiving transfers	9 716	9 257	9 472	10 165	10 165	10 165	9 669	(4.88)	9 979	10 568
Western Cape Cultural Commission	9 114	7 855	7 920	8 497	8 497	8 497	7 997	(5.88)	8 302	8 883
Western Cape Language Committee	602	602	602	602	602	602	602		602	602
Artscape				116	116	116	120	3.45	125	133
Heritage Western Cape		800	950	950	950	950	950		950	950
Non-profit institutions	3 610	2 296	4 411	3 363	5 163	5 163	1 388	(73.12)	1 443	1 727
Households			27			36		(100.00)		
Social benefits			11			36		(100.00)		
Other transfers to households			16							
Transfers and subsidies to (Capital)			650							
Non-profit institutions			650							

Programme 3: Library and Information Services

Purpose: To build social and human capital amongst all the citizens of the Western Cape by enabling library authorities to deliver a public library service to the whole community. Render an Archive and Record Management Service to all the citizens of the Western Cape.

Analysis per sub-programme:

Sub-programme 3.1: Management

to provide strategic management and support for the components Library and Archive Services.

Sub-programme 3.2: Library services

to render a public library service in partnership with local government and other stakeholders through the provisioning of educational, informational and recreational library material, bringing free access to readers and potential readers.

Sub-programme 3.3: Archive services

to render an Archive and Record Management Service in partnership with other spheres of government and other stakeholders to all the citizens of the Western Cape.

Policy developments:

The transfer of the Archives function to the Western Cape as stipulated by Schedule 5A of the Constitution of the Republic of South Africa (Act 108 of 1996) has been finalised and is to take place on 1 April 2006. Working closely with the WCED, Library Services will focus on building social and human capital to ensure the Province is a 'Home for All'.

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

The *de facto* situation at the moment is that the local administration of the library function is exercised by local governments.

The Directorate Library and Archive Services of the Department of Cultural Affairs is responsible for the following:

- Supplying of library material.

- Assistance to municipalities in the provision of suitable library facilities.

- Professional guidance to library workers and municipal structures and the promotion of libraries.

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

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

Expenditure trends analysis:

The increase in 2003/04 is due to an additional amount of R5,800 million being allocated to compensate for the increased cost of library materials brought about by the weakening of the rand.

Service delivery measures:

Programme 3: Library and Information Services

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
3.2 Library services	Providing library materials thereby creating a more literate and knowledgeable Western Cape citizenry. Subsidising the construction of, or upgrading of library facilities. Extended rural services (Mobile book trolleys).	No of library materials provided in a campaign to promote library usage (library week). Support additional library business corners. Library buildings constructed and upgraded. Establishment of deep rural depots.	Assist local library services to render library service in the Western Cape, in partnership with other spheres of government and stakeholders in this area.	260 000 Building social capital with emphasis on youth. Continue sourcing appropriate Xhosa titles for purchasing. 10 2 At least 2 new/upgraded library facilities. 5
3.3 Archive services	Rendering of an archive service to all inhabitants of the Western Cape and assistance to government bodies with the rendering of record management systems and conservation of the Western Cape's archival heritage	Sustained access to 30 linear km of archival material. Maintained archive services. Collection of all public records. Access to archival material. Provincial Departments, Western Cape Legislature statutory bodies and municipalities. Approved record management systems.		Established service. 13 provincial and 30 municipalities.

Table 6.3 Summary of payments and estimates – Programme 3: Library and information services

Sub-programme R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Management	601	530	624	671	681	681	700	2.79	733	768
2. Library services	48 423	55 537	54 506	53 690	52 894	52 894	56 741	7.27	60 712	63 618
3. Archive services	147	93	38	1 481	1 104	1 104	7 786	605.25	8 506	8 920
Total payments and estimates	49 171	56 160	55 168	55 842	54 679	54 679	65 227	19.29	69 951	73 306

Earmarked allocations:

Included in Sub-programme 3.3 "Archive Services", is an earmarked allocation amounting to R7 230 000 (2006/07), R7 590 000 (2007/08) and R7 960 000 (2008/09) for the purpose of funding the archives shift from the national Department of Sports, Arts and Culture.

Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Library and information services

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	45 786	50 993	53 178	54 121	52 883	52 883	63 212	19.53	67 824	71 053
Compensation of employees	12 965	14 260	15 364	17 743	16 273	16 273	24 325	49.48	25 397	26 413
Goods and services	32 821	36 733	37 814	36 378	36 610	36 606	38 887	6.23	42 427	44 640
Financial transactions in assets and liabilities						4		(100.00)		
Transfers and subsidies to	3 070	4 911	1 700	1 630	1 705	1 705	1 670	(2.05)	1 747	1 868
Provinces and municipalities	3 060	4 878	1 646	1 613	1 613	1 613	1 658	2.79	1 730	1 851
Non-profit institutions	10	33	10	12	12	12	12		12	12
Households			44	5	80	80		(100.00)	5	5
Payments for capital assets	315	256	290	91	91	91	345	279.12	380	385
Machinery and equipment	315	256	290	91	91	91	345	279.12	380	385
Total economic classification	49 171	56 160	55 168	55 842	54 679	54 679	65 227	19.29	69 951	73 306

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Transfers and subsidies to (Current)	36	92	90	60	135	135	22	(83.70)	17	17
Provinces and municipalities	26	59	36	43	43	43	10	(76.74)		
Municipalities	26	59	36	43	43	43	10	(76.74)		
Municipalities	26	59	36	43	43	43	10	(76.74)		
of which										
Regional services council levies	26	29	36	43	43	43	10			
Non-profit institutions	10	33	10	12	12	12	12		12	12
Households			44	5	80	80		(100.00)	5	5
Social benefits			43		75	75		(100.00)		
Other transfers to households			1	5	5	5		(100.00)	5	5
Transfers and subsidies to (Capital)	3 034	4 819	1 610	1 570	1 570	1 570	1 648	4.97	1 730	1 851
Provinces and municipalities	3 034	4 819	1 610	1 570	1 570	1 570	1 648	4.97	1 730	1 851
Municipalities	3 034	4 819	1 610	1 570	1 570	1 570	1 648	4.97	1 730	1 851
Municipalities	3 034	4 819	1 610	1 570	1 570	1 570	1 648	4.97	1 730	1 851

Programme 4: Sport and Recreation

Purpose: To build social and human capital by encouraging more people, particularly young people, to participate in sport and recreation.

Analysis per sub-programme:

Sub-programme: Management

to provide strategic managerial support for the component Sport and Recreation.

Sub-programme: Community and senior sport

to provide sport participation opportunities in a range of activities across the age spectrum with a view to promote physically active lifestyles in all communities of the Western Cape and to improve their understanding of each other.

Sub-programme: Community recreation

to provide sustainable mass participation opportunities in activities across the age spectrum with a view to promote physically active lifestyles and to improve participants understanding of each other.

Sub-programme: School sport

to provide structured and sustainable sport and recreation opportunities for all learners. To provide programmes to identify potentially elite talent at an early age for nurturing sporting excellence in the competitive arena.

Sub-programme: 2010 FIFA World Cup

To co-ordinate the 2010 FIFA World Cup for the Western Cape.

Policy developments:

Establishment of a dispute resolution protocol that will be uniformly applied in the Western Cape.

The drafting of a transformation charter to set targets for the progressive attainment of transformation goals. Sport as a means of building social and human capital, particularly with a focus on the 2010 FIFA World Cup, will be pursued.

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

To develop a sports health plan that focuses on the following:

- Promote healthy and active lifestyle;
- Raise the level of awareness of HIV and Aids;
- Discourage the use of performance enhancing drugs.

The establishment of a transformation monitoring committee from structures of civil society to advise the MEC on the progressive achievements of transformation targets.

Establishment of dispute resolution forums from structures of civil society for the various regions to assist federations with handling of disputes on a regional level.

The establishment of a Sport School for talented learners.

Co-ordinating the 2010 FIFA World Cup to ensure the following developmental outcomes:

- That 2010 FIFA World Cup leaves a positive legacy for the community in sport and soccer including the upgrade of the Athlone Stadium and training venues.
- That 2010 FIFA World Cup event will be used to fast-track infrastructure development.
- An improved public transport system will be in place by 2010.

Locating the Western Cape as a preferred destination for major sport events.

Expenditure trends analysis:

There is no discernible growth in senior and community sport. From 2004/05 community recreation received a conditional grant for the rolling out of the Siyadlala Mass Participation Programme.

Service delivery measures:

Programme 4: Sport and Recreation

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
4.2 Community and senior sport, 4.3 Community recreation, 4.4 School Sport	Establish and support institutional structures essential to promote sport and recreation.	Number and type of partnerships established with Local Government Structures and recognised sport and recreation bodies to enhance social capital formation	Institutional support and structures.	138 partnerships
	Provide access and capacity building opportunities within the sector as a mechanism of building social and human capital and to develop and implement monitoring mechanisms	Number of facilities in compliance to norms and standards specifications.	Sport and recreation facilities	16 basic facilities
		Establish a minimum utilisation rate for departmentally funded facilities:	Access	Twice per week by all participation categories
		Number of recreation activities and tournaments organised.		130 events eliciting participation by 115 000 participants
		Number of athletes, coaches, educators, administrators and technical officials brought into programmes initiated by the department in relation to rural, urban and equity:	Sport and recreation facilities.	3 900 participants
		Establish a minimum utilisation rate of departmentally funded facilities by Priority Groupings:		Twice per week
	Training	Number of administrators, athletes, coaches, and technical officials benefiting from capacity building initiatives	Capacity building	1 600
		Increase in scarce skills through provincial sector skills plan in prioritised categories:		227 opportunities
		Number of partnerships established with tertiary institutions, federations and NGOs.		156

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
	<p>Reinforce, expand and implement high performance programmes within the sector as mechanisms designed to build social and human capital and develop and implement monitoring mechanisms.</p> <p>Provide the infrastructure for the effective and efficient monitoring and evaluation of sport and recreation activities and operations within the sector designed to build social and human capital.</p>	<p>Number of High Performance programmes offered in collaboration with WECSA benefiting athletes, coaches, technical officials and administrators.</p> <p>Number of provincial, national, and international opportunities.</p> <p>Number of partnerships established with tertiary institutions, federations, and NGOs to identify and develop talent.</p> <p>Number of databases developed and maintained in relation to prioritised categories.</p> <p>Develop an integrated link with national and provincial service provider databases for prioritised categories.</p> <p>Develop a standardised procedure to monitor and evaluate financial and non-financial information.</p>	<p>High Performance</p> <p>Monitoring and evaluation</p>	<p>3 300 talent fast tracking opportunities.</p> <p>2 019 opportunities out of 116 events.</p> <p>156</p> <p>1 per prioritised category</p> <p>1 per prioritised category</p> <p>Procedure developed and implemented.</p>
4.5 2010 FIFA World Cup	Co-ordinating the 2010 world cup for the western cape.	<p>World class stadium.</p> <p>Legacy stadium</p> <p>Community Stadia</p> <p>Number of direct and indirect jobs and percentage BBBEE</p> <p>Number of training facilities outside City</p> <p>Energy, water and waste efficient stadia and systems</p>	<p>Social capital (fair play, fair life) schools and clubs programme</p> <p>Media services center</p> <p>Tourism, trade and investment opportunities.</p> <p>Support for a dedicated football academy</p> <p>Public transport and connections both upgraded airport and CBD.</p> <p>Identified and developed young football talent</p> <p>Groups of skilled volunteers for 2010 and future events.</p> <p>Employment and entrepreneurship opportunities</p>	<p>Completed EIA final stadium design.</p> <p>Not applicable yet</p> <p>Completion of Athlone Stadium</p> <p>Not applicable yet</p> <p>Construction of community stadium begins</p> <p>100</p> <p>Not applicable yet</p> <p>Not applicable yet</p>

Table 6.4 Summary of payments and estimates – Programme 4: Sport and recreation

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Management	843	1 004	1 122	878	839	840	1 220	45.24	1 024	1 061
2. Community and senior sport	14 679	10 599	13 733	15 920	16 158	16 157	16 226	0.43	17 103	17 851
3. Community recreation ^a			1 267	3 455	3 455	3 455	8 025	132.27	8 279	8 128
4. School sport ^a	3 039	10 471	10 455	12 047	13 896	13 896	17 919	28.95	23 593	28 835
5. 2010 World Cup							2 785		5 762	5 960
Total payments and estimates	18 561	22 074	26 577	32 300	34 348	34 348	46 175	34.43	55 761	61 835

^a Notes: 2006/07: Conditional grant: Mass sport and recreation participation programme: R12 100 000 (Community Mass Participation Programme: R7 250 000 and School Sport Mass Participation Programme: R4 850 000).

Earmarked allocations:

Included in Sub-programme 4.4 "School sport", is an earmarked allocation amounting to R2 000 000 (2006/07), R4 138 000 (2007/08) and R4 280 000 (2008/09) for the purpose of a Sport School.

Included in Sub-programme 4.5 "2010 FIFA World Cup", is an earmarked allocation amounting to R2 785 000 (2006/07), R5 762 000 (2007/08) and R5 960 000 (2008/09) for the non-infrastructure related aspects of the Strategic Framework for the Western Cape leg of the 2010 FIFA World Cup.

Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Sport and recreation

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	7 746	10 547	15 135	19 804	22 761	22 761	34 232	50.40	43 079	48 358
Compensation of employees	3 322	4 210	5 636	9 563	12 320	12 320	17 660	43.34	19 915	22 686
Goods and services	4 424	6 337	9 499	10 241	10 441	10 427	16 572	58.93	23 164	25 672
Financial transactions in assets and liabilities						14		(100.00)		
Transfers and subsidies to	10 261	10 711	11 340	12 496	11 587	11 587	11 943	3.07	12 682	13 477
Provinces and municipalities	1 646	1 647	1 752	3 361	3 361	3 361	3 508	4.37	3 578	3 832
Non-profit institutions	8 615	9 064	9 588	9 135	8 226	8 226	8 435	2.54	9 104	9 645
Payments for capital assets	554	816	102							
Machinery and equipment	554	816	102							
Total economic classification	18 561	22 074	26 577	32 300	34 348	34 348	46 175	34.43	55 761	61 835

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2007/08
Transfers and subsidies to (Current)	8 622	7 672	7 689	7 167	6 258	6 258	6 347	1.42	6 904	7 295
Provinces and municipalities	7	8	14	28	28	28	8	(71.43)		
Municipalities	7	8	14	28	28	28	8	(71.43)		
Municipalities	7	8	14	28	28	28	8	(71.43)		
<i>of which</i>										
Regional services council levies	7	8	14	28	28	28	8			
Non-profit institutions	8 615	7 664	7 675	7 139	6 230	6 230	6 339	1.75	6 904	7 295
Transfers and subsidies to (Capital)	1 639	3 039	3 651	5 329	5 329	5 329	5 596	5.01	5 778	6 182
Provinces and municipalities	1 639	1 639	1 738	3 333	3 333	3 333	3 500	5.01	3 578	3 832
Municipalities	1 639	1 639	1 738	3 333	3 333	3 333	3 500	5.01	3 578	3 832
Municipalities	1 639	1 639	1 738	3 333	3 333	3 333	3 500	5.01	3 578	3 832
<i>of which</i>										
Non-profit institutions		1 400	1 913	1 996	1 996	1 996	2 096	5.01	2 200	2 350

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009
1. Administration	3	66	70	95	97	93	93
2. Cultural affairs	233	249	224	291	267	313	313
3. Library and information services	120	120	139	175	193	200	200
4. Sport and recreation	24	22	39	57	59	59	59
Total personnel numbers	380	457	472	618	616	665	665
Total personnel cost (R'000)	37 029	48 360	57 237	68 543	91 318	96 132	102 469
Unit cost (R'000)	97	106	121	111	148	145	154

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Total for department										
Personnel numbers (head count)	380	457	472	527	527	618	616	(0.32)	665	665
Personnel cost (R'000)	37 029	48 360	57 237	73 505	68 543	68 543	91 318	33.23	96 132	102 469
Human resources component										
Personnel numbers (head count)		18	17	17	17	17	20	17.65	20	20
Personnel cost (R'000)		1 725	2 972	3 272	3 076	3 076	3 383	9.98	3 541	3 709
Head count as % of total for department		3.94	3.60	3.23	3.23	2.75	3.25		3.01	3.01
Personnel cost as % of total for department		3.57	5.19	4.45	4.49	4.49	3.70		3.68	3.62
Finance										
Personnel numbers (head count)		28	27	32	32	32	39	21.88	32	32
Personnel cost (R'000)		2 771	5 074	6 021	5 578	5 578	7 074	26.82	6 549	6 854
Head count as % of total for department		6.13	5.72	6.07	6.07	5.18	6.33		4.81	4.81
Personnel cost as % of total for department		5.73	8.86	8.19	8.14	8.14	7.75		6.81	6.69
Full time workers										
Personnel numbers (head count)	342	412	413	475	475	475	585	23.16	641	641
Personnel cost (R'000)	32 956	43 040	50 978	66 154	61 689	61 689	86 826	40.75	91 561	97 784
Head count as % of total for department	90.00	90.15	87.50	90.13	90.13	76.86	94.97		96.39	96.39
Personnel cost as % of total for department	89.00	89.00	89.06	90.00	90.00	90.00	95.08		95.25	95.43
Contract workers										
Personnel numbers (head count)	38	45	59	52	52	143	31	(78.32)	24	24
Personnel cost (R'000)	4 073	5 320	6 259	7 351	6 854	6 854	4 492	(34.46)	4 571	4 685
Head count as % of total for department	10.00	9.85	12.50	9.87	9.87	23.14	5.03		3.61	3.61
Personnel cost as % of total for department	11.00	11.00	10.94	10.00	10.00	10.00	4.92		4.75	4.57

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Administration		102	133	125	125	125	153	22.40	160	168
<i>of which</i>										
Subsistence and travel						13	15	15.38	18	20
Payments on tuition		102	133	125	125	112	138		142	148
2. Cultural affairs	105	127	270	374	374	374	425	13.64	446	468
<i>of which</i>										
Subsistence and travel						38	43	13.16	45	47
Payments on tuition	105	127	270	374	374	336	382		401	421
3. Library and information	64	83	123	134	134	134	142	5.97	150	155
<i>of which</i>										
Subsistence and travel						14	15	7.14	15	16
Payments on tuition	64	83	123	134	134	120	127		135	139
4. Sport and recreation	20	3	41	44	44	44	46	4.55	63	65
<i>of which</i>										
Subsistence and travel						5	5		9	10
Payments on tuition	20	3	41	44	44	39	41		54	55
Total payments on training	189	315	567	677	677	677	766	13.15	819	856

Table 7.4 Information on training

Description	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	2002/03	2003/04	2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Number of staff	380	457	472	527	527	618	616	(0.32)	665	665
Number of personnel trained	158	159	343	344	277	277	290	4.69	305	305
<i>of which</i>										
Male	89	69	126	117	104	104	110	5.77	116	116
Female	69	90	217	227	173	173	180	4.05	189	189
Number of training opportunities			338	344	339	339	490	44.54	491	491
Tertiary			25	30	35	35	50	42.86	50	50
Workshops			50	50	50	50	50		50	50
Seminars			20	30	30	30	30		30	30
Other			243	234	224	224	360	60.71	361	361
Number of bursaries offered	7	19	25	30	35	35	35		35	35
Number of interns appointed	18	14	15	30	30	30	30		30	30
Number of learnerships appointed				150	80	80	80		80	80
Number of days spent on training	350	800	850	850	900	900	900		905	905

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes - None

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2007/08
Sales of goods and services other than capital assets	30	92	49	268	2 746	2 579	70	(97.29)	75	75
Sales of goods and services produced by department (excluding capital assets)	30	92	49	268	2 746	2 579	70	(97.29)	75	75
Other sales	30	92	49	268	2 746	2 579	70	(97.29)	75	75
Other	30	92	49	268	2 746	2 579	70	(97.29)	75	75
Fines, penalties and forfeits	2 095	1 200	648	350	350	939	350	(62.73)	350	350
Interest, dividends and rent on land				42	42					
Rent on land				42	42					
Financial transactions in assets and liabilities	136	37	69			188		(100.00)		
Total departmental receipts	2 261	1 329	766	660	3 138	3 706	420	(88.67)	425	425

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

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	78 577	100 375	116 258	136 997	135 012	134 976	160 653	19.02	175 972	187 808
Compensation of employees	37 029	48 360	57 237	73 505	68 543	68 543	91 318	33.23	96 132	102 469
Salaries and wages	27 663	35 680	40 467	52 673	48 712	48 712	60 709	24.63	63 192	66 354
Social contributions	9 366	12 680	16 770	20 832	19 831	19 831	30 609	54.35	32 940	36 115
Goods and services	41 548	52 015	58 903	63 492	66 469	66 387	69 335	4.44	79 840	85 339
<i>of which</i>										
Audit fees	58	339	708	700	696	696	625	(10.20)	706	740
Audit fees: external	80	469								
Communication	619	796	1 342	1 865	1 910	1 910	2 140	12.04	2 243	2 351
Contractors	4 484	6 183	6 352	13 273	13 058	13 058	13 709	4.99	23 446	26 234
IT (Data lines)	1 400	1 579	1 936	2 300	2 300	2 300	2 480	7.83	2 583	2 764
Library material	27 234	30 914	31 776	28 621	28 654	28 654	29 915	4.40	32 576	34 096
Printing and publications	210	418	629	979	929	929	707	(23.90)	773	850
Sport and Recreation Equipment	354	507	141	711	991	991	795	(19.78)	1 251	1 311
Training	233	391	438	630	798	798	1 017	27.44	949	1 002
Travel and subsistence	2 220	3 429	4 431	5 690	5 549	5 549	5 905	6.42	5 562	5 828
Utilities (municipal services)	120	136	347	390	394	394	348	(11.68)	345	360
Other	4 736	6 854	10 865	8 344	11 190	11 108	11 694	5.28	9 406	9 803
Financial transactions in assets and liabilities			118			46		(100.00)		
Transfers and subsidies to	28 691	28 694	29 427	28 883	31 349	31 385	25 836	(17.68)	26 981	28 770
Provinces and municipalities	6 740	6 574	3 488	5 073	5 073	5 073	5 202	2.54	5 308	5 683
Municipalities	6 740	6 574	3 488	5 073	5 073	5 073	5 202	2.54	5 308	5 683
Municipalities	6 740	6 574	3 488	5 073	5 073	5 073	5 202	2.54	5 308	5 683
<i>of which</i>										
Regional services council levies	67	86	140	170	170	170	54	(68.24)		
Departmental agencies and accounts	9 716	9 257	9 472	10 165	10 165	10 165	9 669	(4.88)	9 979	10 568
Provide list of entities receiving transfers	9 716	9 257	9 472	10 165	10 165	10 165	9 669	(4.88)	9 979	10 568
Western Cape Cultural Commission	9 114	7 855	7 920	8 497	8 497	8 497	7 997	(5.88)	8 302	8 883
Western Cape Language Committee	602	602	602	602	602	602	602		602	602
Artscape				116	116	116	120	3.45	125	133
Heritage Western Cape		800	950	950	950	950	950		950	950
Non-profit institutions	12 235	12 863	16 389	13 640	16 031	16 031	10 965	(31.60)	11 689	12 514
Households			78	5	80	116		(100.00)	5	5
Social benefits			54		75	111		(100.00)		
Other transfers to households			24	5	5	5		(100.00)	5	5
Payments for capital assets	1 210	5 408	3 247	1 919	1 951	1 951	1 202	(38.39)	1 511	1 528
Machinery and equipment	1 210	5 408	3 184	1 919	1 939	1 939	1 202	(38.01)	1 511	1 528
Other machinery and equipment	1 210	5 408	3 184	1 919	1 939	1 939	1 202	(38.01)	1 511	1 528
Software and other intangible assets			63		12	12		(100.00)		
Total economic classification	108 478	134 477	148 932	167 799	168 312	168 312	187 691	11.51	204 464	218 106

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

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	2 925	14 343	18 310	26 075	23 902	23 902	24 736	3.49	24 774	26 015
Compensation of employees	2 075	9 332	13 082	17 393	14 681	14 681	18 797	28.04	18 780	19 639
Salaries and wages	1 558	6 313	9 052	11 880	10 294	10 294	12 884	25.16	12 860	13 504
Social contributions	517	3 019	4 030	5 513	4 387	4 387	5 913	34.78	5 920	6 135
Goods and services	850	5 011	5 228	8 682	9 221	9 205	5 939	(35.48)	5 994	6 376
<i>of which</i>										
Audit fees	58	339	708	700	696	696	625	(10.20)	706	740
Audit fees: external	80	469								
Communication				414	288	288	475	64.93	510	534
Contractors	91	536	481	3 279	3 074	3 074	866	(71.83)	839	948
Printing and publications	38	222	341	503	503	503	283	(43.74)	332	384
Training	27	157	139	143	311	311	374	20.26	351	366
Travel and subsistence	139	819	976	1 441	1 576	1 576	1 372	(12.94)	1 486	1 556
Other	417	2 469	2 645	2 202	2 773	2 757	1 944	(29.49)	1 770	1 848
Financial transactions in assets and liabilities						16		(100.00)		
Transfers and subsidies to	4	1 485	1 769	1 166	2 666	2 666	1 148	(56.94)	1 130	1 130
Provinces and municipalities	4	15	32	36	36	36	18	(50.00)		
Municipalities	4	15	32	36	36	36	18	(50.00)		
Municipalities	4	15	32	36	36	36	18	(50.00)		
<i>of which</i>										
Regional services council levies	4	15	32	36	36	36	18			
Non-profit institutions		1 470	1 730	1 130	2 630	2 630	1 130	(57.03)	1 130	1 130
Households			7							
Other transfers to households			7							
Payments for capital assets	35	2 500	2 211	1 481	1 481	1 481	782	(47.20)	1 053	1 068
Machinery and equipment	35	2 500	2 181	1 481	1 481	1 481	782	(47.20)	1 053	1 068
Other machinery and equipment	35	2 500	2 181	1 481	1 481	1 481	782	(47.20)	1 053	1 068
Software and other intangible assets			30							
Total economic classification	2 964	18 328	22 290	28 722	28 049	28 049	26 666	(4.93)	26 957	28 213

Table B.2.2 Payments and estimates by economic classification – Programme 2: Cultural affairs

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	22 120	24 492	29 635	36 997	35 466	35 430	38 473	8.59	40 295	42 382
Compensation of employees	18 667	20 558	23 155	28 806	25 269	25 269	30 536	20.84	32 040	33 731
Salaries and wages	14 463	15 996	16 825	20 941	18 339	18 339	21 645	18.03	22 753	23 971
Social contributions	4 204	4 562	6 330	7 865	6 930	6 930	8 891	28.30	9 287	9 760
Goods and services	3 453	3 934	6 362	8 191	10 197	10 149	7 937	(21.80)	8 255	8 651
<i>of which</i>										
Communication	205	235	556	590	694	694	580	(16.43)	600	629
Contractors	1 810	2 074	1 096	2 516	2 994	2 994	1 588	(46.96)	1 797	1 884
Printing and publications	172	196	183	465	426	426	411	(3.52)	428	449
Training	102	117	146	302	302	302	490	62.25	512	537
Travel and subsistence	410	470	1 148	1 750	1 818	1 818	1 768	(2.75)	1 756	1 840
Utilities (municipal services)	68	78	262	304	308	308	258	(16.23)	251	262
Other	686	764	2 971	2 264	3 655	3 607	2 842	(21.21)	2 911	3 050
Financial transactions in assets and liabilities			118			12		(100.00)		
Transfers and subsidies to	15 356	11 587	14 618	13 591	15 391	15 427	11 075	(28.21)	11 422	12 295
Provinces and municipalities	2 030	34	58	63	63	63	18	(71.43)		
Municipalities	2 030	34	58	63	63	63	18	(71.43)		
Municipalities	2 030	34	58	63	63	63	18	(71.43)		
<i>of which</i>										
Regional services council levies	30	34	58	63	63	63	18			
Departmental agencies and accounts	9 716	9 257	9 472	10 165	10 165	10 165	9 669	(4.88)	9 979	10 568
Provide list of entities receiving transfers	9 716	9 257	9 472	10 165	10 165	10 165	9 669	(4.88)	9 979	10 568
Western Cape Cultural Commission	9 114	7 855	7 920	8 497	8 497	8 497	7 997	(5.88)	8 302	8 883
Western Cape Language Committee	602	602	602	602	602	602	602		602	602
Artscape				116	116	116	120	3.45	125	133
Heritage Western Cape		800	950	950	950	950	950		950	950
Non-profit institutions	3 610	2 296	5 061	3 363	5 163	5 163	1 388	(73.12)	1 443	1 727
Households			27			36		(100.00)		
Social benefits			11			36		(100.00)		
Other transfers to households			16							
Payments for capital assets	306	1 836	644	347	379	379	75	(80.21)	78	75
Machinery and equipment	306	1 836	611	347	367	367	75	(79.56)	78	75
Other machinery and equipment	306	1 836	611	347	367	367	75	(79.56)	78	75
Software and other intangible assets			33		12	12		(100.00)		
Total economic classification	37 782	37 915	44 897	50 935	51 236	51 236	49 623	(3.15)	51 795	54 752

Table B.2.3 Payments and estimates by economic classification – Programme 3: Library and information services

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	45 786	50 993	53 178	54 121	52 883	52 883	63 212	19.53	67 824	71 053
Compensation of employees	12 965	14 260	15 364	17 743	16 273	16 273	24 325	49.48	25 397	26 413
Salaries and wages	9 261	10 363	11 148	13 036	11 949	11 949	17 881	49.64	18 747	19 526
Social contributions	3 704	3 897	4 216	4 707	4 324	4 324	6 444	49.03	6 650	6 887
Goods and services	32 821	36 733	37 814	36 378	36 610	36 606	38 887	6.23	42 427	44 640
<i>of which</i>										
Communication	104	117	315	432	432	432	489	13.19	527	553
Contractors	415	468	502	540	620	620	1 680	170.97	2 062	2 357
IT (Data lines)	1 400	1 579	1 936	2 300	2 300	2 300	2 480	7.83	2 583	2 764
Library material	27 234	30 914	31 776	28 621	28 654	28 654	29 915	4.40	32 576	34 096
Printing and publications				11						
Training	104	117	135	185	185	185	101	(45.41)	30	40
Travel and subsistence	830	936	921	1 078	1 173	1 173	1 078	(8.10)	1 089	1 142
Utilities (municipal services)	52	58	85	86	86	86	90	4.65	94	98
Other	2 882	2 544	2 144	3 136	3 160	3 156	3 054	(3.23)	3 466	3 590
Financial transactions in assets and liabilities						4		(100.00)		
Transfers and subsidies to	3 070	4 911	1 700	1 630	1 705	1 705	1 670	(2.05)	1 747	1 868
Provinces and municipalities	3 060	4 878	1 646	1 613	1 613	1 613	1 658	2.79	1 730	1 851
Municipalities	3 060	4 878	1 646	1 613	1 613	1 613	1 658	2.79	1 730	1 851
Municipalities	3 060	4 878	1 646	1 613	1 613	1 613	1 658	2.79	1 730	1 851
<i>of which</i>										
Regional services council levies	26	29	36	43	43	43	10			
Non-profit institutions	10	33	10	12	12	12	12		12	12
Households			44	5	80	80		(100.00)	5	5
Social benefits			43		75	75		(100.00)		
Other transfers to households			1	5	5	5		(100.00)	5	5
Payments for capital assets	315	256	290	91	91	91	345	279.12	380	385
Machinery and equipment	315	256	290	91	91	91	345	279.12	380	385
Other machinery and equipment	315	256	290	91	91	91	345	279.12	380	385
Total economic classification	49 171	56 160	55 168	55 842	54 679	54 679	65 227	19.29	69 951	73 306

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

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Current payments	7 746	10 547	15 135	19 804	22 761	22 761	34 232	50.40	43 079	48 358
Compensation of employees	3 322	4 210	5 636	9 563	12 320	12 320	17 660	43.34	19 915	22 686
Salaries and wages	2 381	3 008	3 442	6 816	8 130	8 130	8 299	2.08	8 832	9 353
Social contributions	941	1 202	2 194	2 747	4 190	4 190	9 361	123.41	11 083	13 333
Goods and services	4 424	6 337	9 499	10 241	10 441	10 427	16 572	58.93	23 164	25 672
<i>of which</i>										
Communication	310	444	471	429	496	496	596	20.16	606	635
Contractors	2 168	3 105	4 273	6 938	6 370	6 370	9 575	50.31	18 748	21 045
Printing and publications			105				13		13	17
Sport and Recreation Equipment	354	507	141	711	991	991	795	(19.78)	1 251	1 311
Training			18				52		56	59
Travel and subsistence	841	1 204	1 386	1 421	982	982	1 687	71.79	1 231	1 290
Other	751	1 077	3 105	742	1 602	1 588	3 854	142.70	1 259	1 315
Financial transactions in assets and liabilities						14		(100.00)		
Transfers and subsidies to	10 261	10 711	11 340	12 496	11 587	11 587	11 943	3.07	12 682	13 477
Provinces and municipalities	1 646	1 647	1 752	3 361	3 361	3 361	3 508	4.37	3 578	3 832
Municipalities	1 646	1 647	1 752	3 361	3 361	3 361	3 508	4.37	3 578	3 832
Municipalities	1 646	1 647	1 752	3 361	3 361	3 361	3 508	4.37	3 578	3 832
<i>of which</i>										
Regional services council levies	7	8	14	28	28	28	8			
Non-profit institutions	8 615	9 064	9 588	9 135	8 226	8 226	8 435	2.54	9 104	9 645
Payments for capital assets	554	816	102							
Machinery and equipment	554	816	102							
Other machinery and equipment	554	816	102							
Total economic classification	18 561	22 074	26 577	32 300	34 348	34 348	46 175	34.43	55 761	61 835

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

R'000	Outcome			Estimated outcome 2005/06	Medium-term estimate		
	Audited	Audited	Audited		2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05				
Revenue							
Non-tax revenue	3 000	3 009	2 803	2 454	2 259	2 259	2 286
<i>Of which:</i>							
Other non-tax revenue	3 000	3 009	2 803	2 454	2 259	2 259	2 286
Transfers received	9 400	10 552	9 315	9 937	8 852	9 248	8 883
Total revenue	12 400	13 561	12 118	12 391	11 111	11 507	11 169
Expenses							
Current expense	1 817	3 785	3 752	3 345	3 162	3 461	3 428
Compensation of employees	50	110	125	122	202	202	202
Goods and services	1 724	3 626	3 604	3 203	2 960	3 259	3 226
Depreciation	43	49	23	20			
Transfers and subsidies	9 015	11 342	11 473	8 398	6 813	6 813	6 813
Total expenses	10 832	15 127	15 225	11 743	9 975	10 274	10 241
Surplus/(Deficit)	1 568	(1 566)	(3 107)	648	1 136	1 233	928
Cash flow summary							
Adjust surplus/(deficit) for accrual transactions	43	49	23	20			
Adjustments for:							
Depreciation	43	49	23	20			
Operating surplus/ deficit) before changes in working capital	1 611	(1 517)	(3 084)	668	1 136	1 233	928
Changes in working capital	(4 181)	33	(450)				
(Decrease)/increase in accounts payable	(4 367)	(331)	63				
Decrease/(increase) in accounts receivable	186	364	(513)				
Cash flow from operating activities	(2 570)	(1 484)	(3 534)	668	1 136	1 233	928
Transfers from government	11 001	12 206	9 315	12 268	11 497		
: Current	11 001	12 206	9 315	12 268	11 497		
Cash flow from investing activities	(27)	(8)	(45)				
Acquisition of Assets		(9)	(45)				
Other flows from Investing Activities	(27)	1					
Cash flow from financing activities	2 688						
Net increase/decrease) in cash and cash equivalents	91	(1 492)	(3 579)	668	1 136	1 233	928
Balance Sheet Data							
Carrying Value of Assets	105	65	87				
Cash and Cash Equivalents	17 527	15 974	12 395				
Receivables and Prepayments	605	241	754				
Total Assets	18 237	16 280	13 236				
Capital & Reserves	17 656	16 030	12 923	9 953	11 089	12 322	13 250
Trade and Other Payables	581	250	313				
Total Equity and Liabilities	18 237	16 280	13 236	9 953	11 089	12 322	13 250

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

R'000	Outcome			Estimated outcome 2005/06	Medium-term estimate		
	Audited	Audited	Audited		2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05				
Revenue							
Non-tax revenue	80	36	30	28	70	70	70
<i>Of which:</i>							
Other non-tax revenue	80	36	30	28	70	70	70
Transfers received	683	642	640	687	602	602	602
Total revenue	763	678	670	715	672	672	672
Expenses							
Current expense	891	430	607	623	628	628	628
Compensation of employees	51	50	38	49	92	96	96
Goods and services	834	374	549	574	536	532	532
Depreciation	6	6					
Interest, dividends and rent on land			20				
Interest			20				
Transfers and subsidies	30	29	32	30	40	40	40
Total expenses	921	459	639	653	668	668	668
Surplus/(Deficit)	(158)	219	31	62	4	4	4
Cash flow summary							
Adjust surplus/(deficit) for accrual transactions	6	6					
Adjustments for:							
Depreciation	6	6					
Operating surplus/ (deficit) before changes in working capital	(152)	225	31	62	4	4	4
Changes in working capital	16	2	(1)				
(Decrease)/increase in accounts payable	27	(23)	4				
Decrease/(increase) in accounts receivable	(11)	25	(5)				
Cash flow from operating activities	(136)	227	30	62	4	4	4
Transfers from government	602	602	602				
: <i>Current</i>	602	602	602				
Net increase/decrease) in cash and cash equivalents	(136)	227	30	62	4	4	4
Balance Sheet Data							
Carrying Value of Assets	6						
Cash and Cash Equivalents	337	528	557				
Receivables and Prepayments	29	5	1				
Total Assets	372	533	558				
Capital & Reserves	342	525	555	617	617	617	617
Trade and Other Payables	32	8	3				
Total Equity and Liabilities	374	533	558	617	617	617	617

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

R'000	Outcome			Estimated outcome 2005/06	Medium-term estimate		
	Audited 2002/03	Audited 2003/04	Audited 2004/05		2006/07	2007/08	2008/09
Revenue							
Non-tax revenue		15	68	88		48	48
<i>Of which:</i>							
Other non-tax revenue		15	68	88		48	48
Transfers received		800	950	950	950	950	950
Total revenue		815	1 018	1 038	950	998	998
Expenses							
Current expense		220	607	868	950	998	998
Compensation of employees		202	346	518	625	656	656
Goods and services		18	261	350	325	342	342
Total expenses		220	607	868	950	998	998
Surplus/(Deficit)		595	411	170			
Cash flow summary							
Adjustments for:							
Operating surplus/ deficit) before changes in working capital		595	411	170			
Changes in working capital		(4)	(2)				
Decrease/(increase) in accounts receivable		(4)	(2)				
Cash flow from operating activities		591	409	170			
Transfers from government		800	950	950	950	950	950
: <i>Current</i>		800	950	950	950	950	950
Net increase/decrease) in cash and cash equivalents		591	409	170			
Balance Sheet Data							
Cash and Cash Equivalents		591	1 000				
Receivables and Prepayments		4	6				
Total Assets		595	1 006				
Capital & Reserves		595	1 006	1 286	1 286	1 286	1 286
Total Equity and Liabilities		595	1 006	1 286	1 286	1 286	1 286

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

Municipalities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate				
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate				
							2006/07	2005/06	2007/08	2008/09	
Total departmental transfers/grants											
Category A	2 395	17	100	500	500	500	1 500	200.00			
City of Cape Town	2 395	17	100	500	500	500	1 500	200.00			
Category B	3 878	6 371	3 148	3 903	3 903	3 903	1 500	(61.57)	1 730	1 851	
Beaufort West			490	400	400	400		(100.00)			
Bergvriev		200									
Bitou			530								
Breede River/Winelands	150	204	100								
Breede Valley		350	70								
Cape Agulhas	5	103	160								
Cederberg				500	500	500		(100.00)			
Drakenstein		39	450								
George			200								
Knysna		103		150	150	150		(100.00)			
Laingsburg				200	200	200		(100.00)			
Hessequa		460	948								
Matzikama	459	300	100	500	500	500		(100.00)			
Mossel Bay			100								
Overstrand	100	3 129									
Prince Albert				923	923	923		(100.00)			
Saldanha Bay		200		730	730	730	1 000	36.99			
Swartland	2 250	250									
Swellendam	459	1 030									
Theewaterskloof	455	3		500	500	500	500				
Unallocated										1 730	1 851
Category C	400	100	100	500	500	500	2 148	329.60	3 578	3 832	
Central Karoo			100								
Eden				500	500	500	1 148	129.60			
West Coast	400	100					1 000				
Unallocated										3 578	3 832
Total transfers to local government	6 673	6 488	3 348	4 903	4 903	4 903	5 148	5.00	5 308	5 683	

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

Municipalities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Library Subsidies (capital)	3 034	4 819	1 610	1 570	1 570	1 570	1 648	4.97	1 730	1 851
Category A	15									
City of Cape Town	15									
Category B	3 019	4 819	1 610	1 570	1 570	1 570	1 000	(36.31)	1 730	1 851
Beaufort West			490							
Bitou			530							
Breedee Valley		350	70							
Cape Agulhas	5		60							
Knysna				150	150	150		(100.00)		
Hessequa		460	460							
Matzikama	459									
Overstrand		2 979								
Prince Albert				690	690	690		(100.00)		
Saldanha Bay				730	730	730	1 000	36.99		
Swartland	2 100									
Swellendam		1 030								
Theewaterskloof	455									
Unallocated									1 730	1 851
Category C							648			
Eden							648			

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Development of Sport and Recreation Facilities	1 639	1 639	1 738	3 333	3 333	3 333	3 500	5.01	3 578	3 832
Category A	380		100	500	500	500	1 500	200.00		
City of Cape Town	380		100	500	500	500	1 500	200.00		
Category B	859	1 539	1 538	2 333	2 333	2 333	500	(78.57)		
Beaufort West				400	400	400		(100.00)		
Bergrivier		200								
Breede River/Winelands	150	200	100							
Cape Agulhas		100	100							
Cederberg				500	500	500		(100.00)		
Drakenstein		39	450							
George			200							
Knysna		100								
Laingsburg				200	200	200		(100.00)		
Hessequa			488							
Matzikama		300	100	500	500	500		(100.00)		
Mossel Bay			100							
Overstrand	100	150								
Prince Albert				233	233	233		(100.00)		
Saldanha Bay		200								
Swartland	150	250								
Swellendam	459									
Theewaterskloof				500	500	500	500			
Category C	400	100	100	500	500	500	1 500	200.00	3 578	3 832
Central Karoo			100							
Eden				500	500	500	500			
West Coast	400	100					1 000			
Unallocated									3 578	3 832

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Assistance for literacy projects		30								
Category A		17								
City of Cape Town		17								
Category B		13								
Breede River/Winelands		4								
Cape Agulhas		3								
Knysna		3								
Theewaterskloof		3								

Note: Excludes regional services council levy.

Table B.4.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
350 Commemoration	2 000									
Category A	2 000									
City of Cape Town	2 000									

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2007/08	2008/09
Cape Town Metro	107 219	122 266	145 684	160 063	160 576	160 576	183 445	14.24	199 156	212 423
West Coast Municipalities	550	2 315	100	1 730	1 730	1 730	2 000	15.61		
Matzikama		300	100	500	500	500	500	(100.00)		
Cederberg				500	500	500				
Bergrivier		200								
Saldanha Bay		200		730	730	730	1 000	36.99		
Swartland	150	253								
West Coast DMA	400	1 262								
West Coast District Municipality		100					500			
Cape Winelands Municipalities	150	921	170							
Drakenstein		176								
Stellenbosch		140								
Breede Valley		350	70							
Breede River/Winelands	150	203	100							
Breede River DMA		52								
Overberg Municipalities	559	5 372	160	500	500	500	500			
Theewaterskloof				500	500	500	500			
Overstrand	100	3 185								
Cape Agulhas		103	160							
Swellendam	459	2 084								
Eden Municipalities		3 532	1 778	650	650	650	1 148	76.62		
Hessequa		460	948							
Mossel Bay		1 447	100							
George		694	200							
Bitou			530							
Knysna		100		150	150	150		(100.00)		
Eden DMA		831								
Eden District Municipality							1 148			
Unallocated				500	500	500		(100.00)		
Central Karoo Municipalities		71	1 040	1 523	1 523	1 523	598	(60.74)		
Laingsburg				200	200	200				
Prince Albert		8	450	923	923	923		(100.00)		
Beaufort West		63	490	400	400	400		(100.00)		
Central Karoo DMA			100							
Central Karoo District Municipality							598			
Unallocated				3 333	3 333	3 333			5 308	5 683
Total provincial expenditure by district and local municipality	108 478	134 477	148 932	167 799	168 312	168 312	187 691	11.51	204 464	218 106