

Vote 13

Department of Cultural Affairs and Sport

| | 2009/10 To be appropriated | 2010/11 | 2011/12 |
|--------------------------|---|----------------------|----------------------|
| MTEF allocations | R 296 445 000 | R 313 000 000 | R 327 371 000 |
| 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/programmes 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

A creative, active and empowered Western Cape.

Mission

To promote active participation in culture and sport while developing talent and excellence towards strengthening the creative and wellness economies of the Western Cape.

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

Focus more on service delivery to the people of the Western Cape guided by iKapa Elihlumayo strategies and the Provincial Growth Development Strategy (PGDS).

Building social capital with an emphasis on youth.

Finalisation 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.

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

Integrated sport and cultural programmes providing an enabling environment for 2010 FIFA World Cup.

Expanding further roll out of the sport mass participation programme.

Defining the roles and mandates of the public entities and their relationship with the Department of Cultural Affairs and Sport (DCAS).

Establishment of an effective Western Cape Heritage Resource Management System and the realisation that Heritage Resource Management is key to economic growth.

Provincialisation of public library services.

Investigate and review automated library and information system (CPALS) with a view to migrate the latest software applications.

Progressive regionalisation of the department so that services are more accessible to communities.

Public viewing areas in selected locations with regard to the 2010 FIFA world Cup event.

Part of the funds for the 2010 FIFA World Cup co-ordination has been shifted to Vote 1: Department of the Premier.

Facilitate and coordinate football development/legacy programmes.

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

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 |
| 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 84 of 1996 |
| Framework for Supply Chain Management | Gazette No. 25767 dated 5 December 2003 |
| Intergovernmental Relations Framework Act, 2005 | Act 13 of 2005 |

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 |
| South African Geographical Names Council Act, 1998 | Act 118 of 1998 |
| 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 |
| 2010 FIFA World Cup Special Measures Act, 2006 | Act 10 of 2006 |
| Second 2010 FIFA World Cup Special Measures Act, 2006 | Act 11 of 2006 |
| South African Schools Act, 1996 | Act 84 of 1996 |

Provincial Legislation: General

| | |
|---|----------------|
| Constitution of the Western Cape, 1997 | Act 1 of 1998 |
| Western Cape Land Administration Act, 1998 | Act 6 of 1998 |
| Western Cape Law on the Powers and Privileges of the Provincial Legislature, 1995 | Law 3 of 1995 |
| Western Cape Tourism Act, 1997 | Act 3 of 1997 |
| 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 Resource Management Regulations | PN 336 of 25 October 2002 |
| Western Cape Heritage Resource Management Regulations | PN 298 of 29 August 2003 |
| Western Cape Heritage Resource Management Regulations | PN of 2004 |
| Western Cape Heritage Resource Management Regulations | PN of 2005 |
| Western Cape Provincial Languages Act, 1998 | Act 13 of 1998 |

Provincial legislation: Library and Archives Services

| | |
|---|---------------|
| Provincial Archives and Records Service of the Western Cape Act, 2006 | Act 3 of 2006 |
|---|---------------|

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:

| |
|--|
| National White Paper on Sport and Recreation |
| Western Cape School Sport Policy (2002) |

Budget decisions

The departmental management and the MEC engaged in strategic planning in order to deliver on the new imperatives:

Construction of regional service points so that services are more accessible to communities.

Create a social legacy using the impetus of the 2010 FIFA World Cup in 3 major areas of focus viz. Sport Legacy, Cultural Legacy and Major Events.

Introducing additional hubs and clusters for the further roll out of the Mass Participation Programme.

An increase in the library conditional grant funding from national government to further assist municipalities in the delivery of the library services mandate.

As has been done in prior years, the department developed a list of policy options as part of the MTEC processes, with significant funding implications. Apart from the conditional grants, the department received a marginal increase in real terms.

Creation of the new approved macro structure by establishing the Office of the Director: Strategic Planning, Office of the Director: Museums and Heritage Resource Management Services, and Office of the Director: Sport Participation.

2. Review 2008/09

The 2008/09 financial year was characterised by the receipt of additional conditional grant funding to assist municipalities with the delivery of library services and the further roll out of the Sports Mass Participation Programmes.

The service delivery outcomes that were achieved by the department during the 2008/09 financial year are summarised as follows:

The Arts and Culture component successfully presented various programmes on the West Coast. These included the Dance Initiative, the Craft training and product development programme as well as the Arts and Culture week which focused on Indigenous art forms.

The brass band initiative commenced in Delft in collaboration with three schools and community organisations.

Facilitation of the establishment of Cultural forums in rural areas of the Western Cape.

Provision of financial assistance to cultural organisations and further developed a framework for genre development.

Extensive stakeholder engagements focused on establishing provincial festival areas for 2010.

Continuation of a football development programme "Stars in their Eyes" and initiation of the Buyela Ebaleni Programme.

The proposed new Museum legislation was drafted and consulted with stakeholders in the province. The proposal was received with appreciation, and the feedback was incorporated into the revised policy document.

The restoration of the Oude Kerk Volksmuseum in Tulbagh continued. A team of workers drawn from a number of affiliated museums are involved in the project, five of whom are also undergoing a skills development programme in woodworking. Once the restoration of the church is completed, the exhibitions will be upgraded.

The interviews were transcribed and analysed and a series of posters were produced that tell the story of this community's struggles.

The transformation of the Beaufort West Museum continued with work for the new exhibition on Chris Barnard and medical science and for an exhibition of historic photographs from the museum's extensive collection.

Work on new exhibitions for SA Sendinggestig Museum in Cape Town commenced. The building is to be extensively restored and the installation of new exhibitions will follow.

More regional travelling exhibitions – "Places of slave remembrance" – were completed.

Another staff member was invited to Sweden for training in heritage education, *folkbildning* and time travels in September 2008. This methodology will be mainstreamed into education services at affiliated museums as capacity grows.

The International Bridging Ages Network for Historic Environmental Education and Time Travels Conference was hosted by Worcester Museum in October 2008. An important outcome of the conference was the establishment of a South African branch of the Bridging Ages Network. Another initiative was the publication of a book about the first five South African time travels – *This place has meaning. Case studies of Time Travels and Historic Environment Education in the Western Cape, South Africa 2006-2008*.

Our museums' education services to learners are generally of a high standard. Attention is being given to museums struggling with this important function. Where learners are not able to visit museums, museum services are taken to schools. Generic education programmes that relate to the school curriculum are being developed and most museums have the resources to present them to their local schools, e.g. historic mission settlements, archaeology and slavery.

A Consultative Reference Group was established in order to erect a memorial wall to commemorate the Youth Uprisings of 1976 in the Western Cape.

The Provincial Language Services section and its associated functions have been successfully transferred to the Department of Cultural Affairs and Sport from the Department of the Premier.

A Provincial Language Forum consisting of all Language Practitioners employed in the Western Cape Provincial Government Departments has been established and meets bi-monthly.

The Language Unit has started establishing book clubs in the Western Cape to enhance the culture of reading and writing in communities. The process was launched at the Ikhwezi Centre in Gugulethu as part of the Easter Festival on 24 March 2008. The book clubs will be held in Sunday schools and involves 9 churches in Gugulethu

The Language Unit hosted workshops on Creative Writing in isiXhosa and continues to assist talented authors in getting their work published.

Subsequent to research into communication difficulties experienced by deaf learners and their families, the Language Unit embarked on a project to teach Sign Language to parents and families of deaf children. Certificates were handed over to 55 family members who successfully completed the Sign Language course on 22 November 2008.

Five book trolley depots were established in Voorste Kraal (Theewaterskloof Municipality), Goedgedacht (Swartland Municipality), Op-die-Berg, Wittewater (Bergrivier Municipality) and Avontuur (Eden District Municipality). Three sites planned for 2007/08 were only introduced in 2008/09 at Vermaaklikheid, Vondeling (Hessequa Municipality) and Proteem (Cape Agulhas Municipality).

Financial assistance was given to local library authorities for the building of a new library in Gouda (Drakenstein Municipality).

Expanded the Sport School with the intake of an additional 47 learners.

Finalised the signing of the Memorandum of Agreement (MoA) with Western Cape Education Department (WCED) for the joint implementation of school sports programmes in schools and policy development.

3 Schools participated in the exchange programme in the UK being a direct result of the twinning agreement and also hosted the UK counterparts in their schools.

Established 7 new school clusters as part of the Mass Participation Programme.

3. Outlook for 2009/10

The Department will continue to contribute to growing our economy and skills base through the:

- Continuous marketing and branding of the Province as a preferred venue for major sport and cultural events and a tourist destination;

- Combating anti-social behaviour by ensuring healthy lifestyles;

- Developing skills and creating job opportunities for SMMEs;

- Focused use of our libraries and museums to build our human and social capital and creating an environment of learning and heritage appreciation, and

- Monitoring and evaluation of programmes and projects.

Creation of the new approved macro structure by establishing the Office of the Director: Strategic Planning, Office of the Director: Museums and Heritage Resource Management Services, and Office of the Director: Sport Participation.

The Department also engages public entities to focus on their mandates and ensure that they operate strategically and developmentally in their role of advising the Minister within their particular spheres of responsibility.

Integration of Arts and Culture into the 2010 strategy through the performing of literary arts and craft to reflect the rich heritage of the different communities of the Western Cape especially in the rural areas.

Collaboration with all spheres of government in the sphere of arts and culture, with regards to 2010 and beyond. To elevate and showcase marginalised art forms and practitioners to a wider audience.

Fund and sustain cultural forums, and the extension thereof to include other cultural institutions in communities.

Extend our training initiatives.

Integration of functions with the social capital component.

In preparation for 2010, museums are undertaking research on their local football heroes and hope to compile exhibitions for commemoration. Most importantly, museums are focussing on raising the standard of their services and on providing visitor information in foreign languages.

Implement the approved Provincial Language Policy and to empower the Western Cape Language Committee to evaluate and monitor the implementation.

Render a professional, high quality language service in the three official languages of the Western Cape.

Co-ordinate and promote a pride in and tolerance and understanding for a multilingual society with strategic partners to prevent mono-lingualism.

Develop previously marginalised indigenous languages and Sign Language.

Grow and expand the annual isiXhosa Festival.

Sustain and expand all levels of the Nama awareness campaign to include a possible bi-annual choir festival to showcase progress made with the campaign.

Expand the Sign Language awareness campaign and related activities.

Provide library material, books and other formats to public libraries.

A further five book trolley depot sites will be established in 2009/10 as part of the Conditional Grant.

Assist literacy projects at public libraries.

Implementation planning to replace the CPALS library and information system should commence in 2009/10.

The ICT project to give rural libraries internet access will continue in 2009/10 as part of the Conditional Grant.

Promotion of archives and records management to create awareness and the encouragement to use related activities. A special marketing project will be the National Archives Week.

Continued internships to educate individuals about archives and records management.

Introduction of youth to participate in archival and records management activities especially in teaching them how to conduct oral history and genealogical research.

Research in all regions at selected museums for regional exhibitions focussing on the football heroes of each region.

Incorporation of arts, culture and heritage programmes into the 2010 FIFA World Cup, in collaboration with national, provincial and local initiatives.

Introducing additional hubs and clusters for the further roll out of the Mass Participation Programme.

Special talent identification camps will be arranged to identify learners with potential especially from rural and peri-urban areas.

Expansion of the Sport School to accommodate additional facilities and learners. Conduct research on the impact of the School Sport Mass Participation in the targeted school clusters and communities.

Formation of the Western Cape Arbitration Forum.

Greater focus on the grade R and pre-school programme to improve motor skills at an early age in consultation with WCED.

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- pria- tion 2008/09 | Adjusted appro- pria- tion 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|--|--|--------------------------------|---|-----------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Treasury funding | | | | | | | | | | |
| Equitable share | 160 374 | 171 333 | 186 559 | 206 593 | 208 350 | 207 597 | 216 671 | 4.37 | 225 945 | 235 094 |
| Conditional grants | 2 669 | 11 764 | 34 853 | 58 602 | 58 880 | 58 880 | 79 213 | 34.53 | 86 470 | 91 658 |
| Financing | | (411) | 410 | 232 000 | 234 428 | 234 428 | | (100.00) | | |
| Asset Finance Reserve | | (411) | | 232 000 | 232 000 | 232 000 | | (100.00) | | |
| Provincial revenue fund | | | 410 | | 2 428 | 2 428 | | (100.00) | | |
| Total Treasury funding | 163 043 | 182 686 | 221 822 | 497 195 | 501 658 | 500 905 | 295 884 | (40.93) | 312 415 | 326 752 |
| Departmental receipts | | | | | | | | | | |
| Sales of goods and services other than capital assets ^a | 125 | 51 | 80 | 185 | 185 | 195 | 195 | | 205 | 205 |
| Transfers received | 1 239 | 1 454 | | | | | | | | |
| Fines, penalties and forfeits ^b | 941 | 753 | 785 | 360 | 360 | 952 | 366 | (61.55) | 380 | 414 |
| Sales of capital assets | 36 | | | | | | | | | |
| Financial transactions in assets and liabilities | 321 | 222 | 451 | | | 151 | | (100.00) | | |
| Total departmental receipts | 2 662 | 2 480 | 1 316 | 545 | 545 | 1 298 | 561 | (56.78) | 585 | 619 |
| Total receipts | 165 705 | 185 166 | 223 138 | 497 740 | 502 203 | 502 203 | 296 445 | (40.97) | 313 000 | 327 371 |

^a 2009/10: Includes: official accommodation for persons employed at cultural centres, sale of publications, sale of scrap metal, and gym membership fees.

^b 2009/10: Includes fines for lost library books.

Summary of receipts:

Total receipts decrease by R205.758 million or 40.97 per cent from R502.203 million in 2008/09 to R296.445 million in 2009/10.

Treasury funding of which:

Equitable share increases by R9.074 million or 4.37 per cent from R207.597 million in 2008/09 to R216.671 million in 2009/10.

Conditional grants increase by R20.333 million or 34.53 per cent from R58.880 million in 2008/09 to R79.213 million in 2009/10. Conditional grants include R38.237 million for the Mass sport and recreation participation programme and R40.976 million for Community Library Services in 2009/10.

Details of Departmental receipts:

Sales of goods and services other than capital assets of which:

Due to trend analysis, estimates for Rental of Buildings have increased from 2008/09 due to the rent of the restaurant at the Worcester Museum since it became a provincial Museum in 2003.

Revenue for staff residing at cultural facilities increased during 2007/08 and is sustained in 2008/09 and beyond.

As from 2008/09, Gym fees have been budgeted for due to a function shift from Vote 1: Department of the Premier.

Transfers received of which:

The allocation in 2005/06 and 2006/07 is due to an once-off amount of R1.239 million and R1.454 million respectively received from the Tourism Hospitality Education Training Authority (THETA) for learnerships for the Stepping Stones Scheme under Sport and Recreation. It is foreseen that there will be no further activity for this revenue item in the future.

Fines, penalties and forfeits

Estimates of receipts from lost library books have decreased from 2007/08 over the MTEF. This is due to the perception among municipalities that they will no longer have financial responsibility for the rendering of Library Services. The Constitution of South Africa, 1996 (Act 108 of 1996) stipulates that all libraries, excluding national libraries, are the exclusive legislative competence of provinces. The increase in 2007/08 is due a payment made by the City of Cape Town, in November 2007 for lost library books. This payment includes all libraries which fall under the City of Cape Town. It is foreseen that this revenue item will be sustained due to the allocation of the national public library services conditional grant.

Donor funding (excluded from vote appropriation)

Table 4.2 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

Table 4.2 Summary of donor funding - None

5. Payment summary

Key assumptions

Sufficient capacity either within or outside the Department in all areas of operations.

Streamlined decision-making processes.

Effective communication between the Department and its clients.

Year-on-year adjustments for salary increases are based on the assumption that wage agreements will result in salary increases of 7 per cent from 2008/09 to 2009/10, 7 per cent from 2009/10 to 2010/11 and 6.6 per cent from 2010/11 to 2011/12 inclusive of the 1 per cent pay progression.

Sufficient funds have been provided for staff performance bonuses.

A minimum of 1 per cent of payroll has been provided for the training and education of departmental employees.

Approximately 10 per cent of the 1 per cent of payroll has been provided for as a transfer payment to SETA.

Adjustments for the majority of the non-personnel expenditure items classified under Goods and Services are based on the assumption that the CPIX will be 5 per cent from 2008/09 to 2009/10, 5.2 per cent from 2009/10 to 2010/11 and 4.7 per cent from 2010/11 to 2012.

National priorities

Enhancing the productive capacity of the economy and investing in economic social infrastructure to accelerate growth.

Enhancing job creation by supporting labour-intensive industries and expanding employment creating government programmes.

Investing in human development and maintaining a progressive social security net.

Provincial priorities

Co-ordination of World Cup 2010 strategy and projects, with special reference to the development legacy.

Integrated human settlement, with special reference to priority projects that integrate communities and bring the poor into the heartlands of the province's towns and cities.

Social transformation – aimed at reducing crime and addressing substance abuse in 21 priority areas.

To provide infrastructure required for public library services, namely buildings, and information, communication and technology (ICT).

Programme summary

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

Table 5.1 Summary of payments and estimates

| Programme R'000 | Outcome | | | Main appro- piation 2008/09 | Adjusted appro- piation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|----------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| 1. Administration ^a | 27 567 | 27 460 | 31 281 | 31 830 | 32 386 | 32 386 | 38 010 | 17.37 | 40 062 | 42 322 |
| 2. Cultural Affairs | 49 126 | 47 604 | 49 325 | 55 512 | 57 849 | 57 849 | 58 267 | 0.72 | 61 095 | 63 861 |
| 3. Library and Archives Services ^b | 54 803 | 63 220 | 85 489 | 103 168 | 104 710 | 104 710 | 115 290 | 10.10 | 124 317 | 134 239 |
| 4. Sport and Recreation ^c | 34 209 | 46 882 | 57 043 | 307 230 | 307 258 | 307 258 | 84 878 | (72.38) | 87 526 | 86 949 |
| Total payments and estimates | 165 705 | 185 166 | 223 138 | 497 740 | 502 203 | 502 203 | 296 445 | (40.97) | 313 000 | 327 371 |

^a MEC total remuneration package: R1 327 560 with effect from 1 April 2008.

^b National conditional grant: Community Library Services: R40 976 000 (2009/10), R45 938 000 (2010/11) and R48 694 000 (2011/12).

^c National conditional grant: Mass Sport and Recreation Participation Programme: R38 237 000 (legacy R17 791 000, school sport mass participation programme R10 228 000, Siyadlala R10 218 000) (2009/10), R40 532 000 (legacy R18 860 000, school sport mass participation programme R10 841 000, Siyadlala R10 831 000) (2010/11) and R42 964 000 (legacy R19 992 000, school sport mass participation programme R11 941 000, Siyadlala R11 481 000) (2011/12).

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

| Economic classification R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Current payments | 131 119 | 155 434 | 179 135 | 210 118 | 210 202 | 209 488 | 226 582 | 8.16 | 240 593 | 250 689 |
| Compensation of employees | 63 762 | 76 407 | 87 302 | 106 778 | 106 718 | 101 301 | 121 855 | 20.29 | 127 909 | 131 379 |
| Goods and services | 67 279 | 78 880 | 91 544 | 103 340 | 103 411 | 108 114 | 104 727 | (3.13) | 112 684 | 119 310 |
| Financial transactions in assets and liabilities | 78 | 147 | 289 | | 73 | 73 | | (100.00) | | |
| Transfers and subsidies to | 31 701 | 27 681 | 42 256 | 266 595 | 269 031 | 269 266 | 66 386 | (75.35) | 69 852 | 74 127 |
| Provinces and municipalities | 4 335 | 5 924 | 19 295 | 242 999 | 242 999 | 242 999 | 34 370 | (85.86) | 38 193 | 42 790 |
| Departmental agencies and accounts | 10 165 | 9 669 | 2 049 | 2 100 | 2 100 | 2 100 | 1 993 | (5.10) | 2 125 | 2 201 |
| Non-profit institutions | 17 055 | 11 456 | 19 936 | 21 496 | 23 932 | 23 932 | 30 023 | 25.45 | 29 534 | 29 136 |
| Households | 146 | 632 | 976 | | | 235 | | (100.00) | | |
| Payments for capital assets | 2 885 | 2 051 | 1 747 | 21 027 | 22 970 | 23 449 | 3 477 | (85.17) | 2 555 | 2 555 |
| Buildings and other fixed structures | | | | 20 000 | 20 000 | 20 000 | | (100.00) | | |
| Machinery and equipment | 2 873 | 1 963 | 1 747 | 1 027 | 2 970 | 3 403 | 3 477 | 2.17 | 2 555 | 2 555 |
| Software and other intangible assets | 12 | 88 | | | | 46 | | (100.00) | | |
| Total economic classification | 165 705 | 185 166 | 223 138 | 497 740 | 502 203 | 502 203 | 296 445 | (40.97) | 313 000 | 327 371 |

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

| Public entities R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Western Cape Cultural Commission | 8 497 | 7 997 | 640 | 668 | 668 | 668 | 595 | (10.93) | 650 | 700 |
| Western Cape Language Committee | 602 | 602 | 242 | 252 | 252 | 252 | 263 | 4.37 | 279 | 300 |
| Heritage Western Cape | 950 | 950 | 950 | 950 | 950 | 950 | 900 | (5.26) | 950 | 950 |
| Artscape | 116 | 120 | 125 | 130 | 130 | 130 | 125 | (3.85) | 130 | 135 |
| Total departmental transfers to public entities | 10 165 | 9 669 | 1 957 | 2 000 | 2 000 | 2 000 | 1 883 | (5.85) | 2 009 | 2 085 |

Transfers to other entities

Table 5.4 Summary of departmental transfers to other entities - None

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

| Departmental transfers R'000 | Outcome | | | Main appro- p-riation 2008/09 | Adjusted appro- p-riation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--|--|--------------------------------|---|---------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Category A | 500 | 1 500 | 10 887 | 226 852 | 226 852 | 226 852 | 19 520 | (91.40) | 21 347 | 23 912 |
| Category B | 3 673 | 3 730 | 8 295 | 14 889 | 14 889 | 14 889 | 13 087 | (12.10) | 16 478 | 18 363 |
| Category C | | 648 | 113 | 1 258 | 1 258 | 1 258 | 1 763 | 40.14 | 368 | 515 |
| Total departmental transfers to local government | 4 173 | 5 878 | 19 295 | 242 999 | 242 999 | 242 999 | 34 370 | (85.86) | 38 193 | 42 790 |

Note: Excludes regional services council levy.

Departmental Public-Private Partnership (PPP) projects

Table 5.6 Summary of departmental Public-Private Partnership projects - None

6. Programme description

Programme 1: Administration

Purpose: To manage and render strategic corporate services to the department including the public entities. The programmes consist of the following sub-programmes:

Analysis per sub-programme:

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

Management and administration as well as client support services to the Provincial Minister

Sub-programme 1.2: Corporate Services

Provides for the overall provincial head office management and administration of the department including the following functional areas:

Financial management

Human capital management and development

General support services (Registry, messenger services and transport services)

Legal administration and transport services

Financial services for public entities

Risk management

Internal audit

Sub-programme 1.3: Management Services

To provide administrative support to the Head of Department rendering the following support functions:

Internal and external communication and marketing services for the Department;

Provide an effective strategic planning;

Research; monitoring; and evaluation service in respect of Departmental programmes and objectives;

The provision of financial assistance to non-profit institutions for the promotion of sport and cultural tourism, and

Manage cross-cutting programmes

Policy developments:

Establishment of the Enterprise Risk Management Unit.

Expenditure trends analysis:

From 2007/08 the Department funded the establishment of the Enterprise Risk Management Unit through re-prioritisation. Establishment of a social capital unit with effect from 2008/09 through internal funds prioritisation. The budgetary increase in 2009/10 and the MTEF is due to provision been made for the establishment for the Office of the Director: Strategic Planning under the Sub-programme Management Services, as well as the promotion of arts and cultural events. The increase in Corporate Services is due to the centralisation of the IT equipment refresher budget which was decentralised under each programme in previous financial years.

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

| Sub-programme R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|--------------|---------------|---------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| 1. Office of the Provincial Minister of Cultural Affairs, Sport and Recreation ^a | 3 250 | 3 495 | 3 883 | 4 074 | 4 074 | 4 819 | 4 150 | (13.88) | 4 343 | 4 546 |
| 2. Corporate Services | 16 539 | 16 375 | 17 988 | 20 670 | 20 676 | 19 931 | 23 472 | 17.77 | 24 736 | 26 167 |
| 3. Management Services | 7 778 | 7 590 | 9 410 | 7 086 | 7 636 | 7 636 | 10 388 | 36.04 | 10 983 | 11 609 |
| Total payments and estimates | 27 567 | 27 460 | 31 281 | 31 830 | 32 386 | 32 386 | 38 010 | 17.37 | 40 062 | 42 322 |

^a MEC total remuneration package: R1 327 560 with effect from 1 April 2008.

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

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

| Economic classification R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-----------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Current payments | 22 538 | 24 199 | 28 728 | 31 648 | 31 784 | 31 715 | 35 557 | 12.11 | 37 446 | 39 506 |
| Compensation of employees | 14 034 | 16 124 | 18 840 | 22 465 | 22 465 | 22 290 | 25 729 | 15.43 | 26 956 | 28 250 |
| Goods and services | 8 452 | 8 067 | 9 674 | 9 183 | 9 313 | 9 419 | 9 828 | 4.34 | 10 490 | 11 256 |
| Financial transactions in assets and liabilities | 52 | 8 | 214 | | 6 | 6 | | (100.00) | | |
| Transfers and subsidies to | 2 699 | 2 477 | 2 184 | 100 | 100 | 112 | 2 410 | 2 051.79 | 2 616 | 2 816 |
| Provinces and municipalities | 35 | 9 | | | | | | | | |
| Departmental agencies and accounts | | | 92 | 100 | 100 | 100 | 110 | 10.00 | 116 | 116 |
| Non-profit institutions | 2 630 | 2 430 | 2 000 | | | | 2 300 | | 2 500 | 2 700 |
| Households | 34 | 38 | 92 | | | 12 | | (100.00) | | |
| Payments for capital assets | 2 330 | 784 | 369 | 82 | 502 | 559 | 43 | (92.31) | | |
| Machinery and equipment | 2 330 | 784 | 369 | 82 | 502 | 559 | 43 | (92.31) | | |
| Total economic classification | 27 567 | 27 460 | 31 281 | 31 830 | 32 386 | 32 386 | 38 010 | 17.37 | 40 062 | 42 322 |

Details of transfers and subsidies:

| Economic classification R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Transfers and subsidies to (Current) | 2 699 | 2 477 | 2 184 | 100 | 100 | 112 | 2 410 | 2051.79 | 2 616 | 2 816 |
| Provinces and municipalities | 35 | 9 | | | | | | | | |
| Municipalities | 35 | 9 | | | | | | | | |
| Municipalities of which | 35 | 9 | | | | | | | | |
| Regional services council levies | 35 | 9 | | | | | | | | |
| Departmental agencies and accounts | | | 92 | 100 | 100 | 100 | 110 | 10.00 | 116 | 116 |
| Entities receiving transfers | | | 92 | 100 | 100 | 100 | 110 | 10.00 | 116 | 116 |
| SETA | | | 92 | 100 | 100 | 100 | 110 | 10.00 | 116 | 116 |
| Non-profit institutions | 2 630 | 2 430 | 2 000 | | | | 2 300 | | 2 500 | 2 700 |
| Households | 34 | 38 | 92 | | | 12 | | (100.00) | | |
| Other transfers to households | 34 | 38 | 92 | | | 12 | | (100.00) | | |

Programme 2: Cultural Affairs

Purpose: To promote, develop, manage and transform arts, culture, museums and language services and to manage the identification and conservation of the 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 legislation.

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 and Heritage Resource Services

to promote and preserve heritage through museum services and organisations, to provide for the conservation, promotion and development of the culture and heritage, and further assist heritage resource management by implementing the national mandates of the South African Geographical Names Council Act, 1998 and the South African Heritage Resources Act, 1999

Sub-programme 2.4: Language Services

to promote multilingualism in the Western Cape as part of the building of pride and understanding amongst our people, actively develop the previously marginalised indigenous languages and to facilitate the implementation and monitoring of the Language Policy, and to assist the Western Cape Language Committee (WCLC)

Policy developments:

The application of a funding strategy which takes cognisance of changing societal needs and government priorities. Establishment of cultural forums.

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:

In 2005/06 the Department received an additional allocation of R1.335 million for the implementation of the provincial Language Policy increasing to R1.390 million in 2007/08. The transfer of the central language services from Vote 1: Department of the Premier resulted in an additional allocation of R0.7 million in 2007/08. An additional once-off R2 million was allocated to the Department in the 2008 Adjustments Estimate for the Kaapse Klopse Karnaval. From 2009/10 and the MTEF, provision is made for the establishment for the Office of the Director: Museums and Heritage Resource Services.

Service delivery measures:

| Programme/Sub-programme/Performance Measures | Estimated Annual Targets | | |
|---|--------------------------|---------|---------|
| | 2009/10 | 2010/11 | 2011/12 |
| PROGRAMME PERFORMANCE MEASURES | | | |
| (Customised: National specific) | | | |
| Programme 2: Cultural Affairs | | | |
| 2.2: Arts and Culture | | | |
| Number of Coordinating Structures established | 3 | 4 | 2 |
| Number of Twinning agreements concluded | N/A | N/A | N/A |
| Number of SLA's concluded | 2 | 1 | 1 |
| Number of sponsorships awarded | N/A | N/A | N/A |
| Number of events organised | 30 | 25 | 25 |
| Number of participants attracted (diversification demographic mix) | 3 000 | 4 000 | 3 000 |
| Number of significant days hosted | 3 | 2 | 2 |
| Number of artists trained | 70 | 50 | 40 |
| Number of cultural administrators trained | 35 | 20 | 15 |
| Number of accredited (SAQA, international and National) programmes provided | N/A | N/A | N/A |
| Number of learnership programmes initiated | 1 | 1 | 1 |
| Number of performance programmes offered to develop 'acclaimed artists' | N/A | N/A | N/A |
| 2.3: Museum and Heritage Resource Services | | | |
| Number of museums managed by the department in community participation structures: Municipalities | 0 | 0 | 0 |
| Number of museums represented in community participation structures: Facility Management structures | 0 | 0 | 0 |
| Number of partnership agreements concluded | 4 | 4 | 4 |
| Number of facilities developed in disadvantaged areas | N/A | N/A | N/A |
| Number of adults visiting museums and using museum facilities | 300 000 | 300 000 | 300 000 |
| Number of beneficiaries targeted by developing and implementing programmes | N/A | N/A | N/A |
| Number of BEE beneficiaries targeted by developing and implementing programmes | N/A | N/A | N/A |
| Number of visits from schools | 96 | 96 | 96 |
| Number of brochures and publications distributed | 5 000 | 5 000 | 5 000 |
| Number of exhibitions staged | 2 | 2 | 2 |
| Number of programmes promoting cultural tourism | 5 | 5 | 5 |
| Number of heritage sites identified included in tourism routes | 2 | 2 | 2 |
| Number of service level agreements | 3 | 3 | 3 |
| Number of geographical place names reviewed | N/A | N/A | N/A |
| 2.4: Language Services | | | |
| Number of Language coordinating structures established | 0 | 0 | 0 |
| Number of Literary Exhibition conducted | N/A | N/A | N/A |
| Number of documents translated | 60 | 80 | 80 |
| Number of literary works translated | N/A | N/A | N/A |
| Number of documents made accessible to persons with disabilities | N/A | N/A | N/A |
| Number of multi-lingual : Publications distributed | 2 | 3 | 3 |
| Number of multi-lingual : Audio visual products developed and distributed (CD's Videos) | N/A | N/A | N/A |
| Number of interpreting services rendered | 12 | 14 | 16 |
| Number of persons empowered to deliver translations services | 2 | 1 | 1 |
| Number of literary works published for the first time into African Languages | N/A | N/A | N/A |

| Programme/Sub-programme/Performance Measures | Estimated Annual Targets | | |
|--|--------------------------|---------|---------|
| | 2009/10 | 2010/11 | 2011/12 |
| PROGRAMME PERFORMANCE MEASURES | | | |
| (Customised: Provincial specific) | | | |
| QUARTERLY OUTPUTS | | | |
| Programme 2: Cultural Affairs | | | |
| 2.2: Arts and Culture | | | |
| Percentage of funding awarded to organizations benefitting PDi | 50% | 50% | 50% |
| Number of facilities provided and supported | 8 | 8 | 8 |
| Number of collaborations with professional organizations and institutions | 6 | 5 | 5 |
| 2.3: Museum and Heritage Resource Services | | | |
| Number of museums maintained: province-aided museums | 18 | 18 | 18 |
| Number of museums maintained: grants in aid paid | 4 | 4 | 4 |
| Number of events/ projects per museum | 2 | 2 | 2 |
| Number of participants in outreach programmes | 200 | 200 | 200 |
| Number of museums' collections maintained: Collection policies | 12 | 12 | 12 |
| Number of museums' collections maintained: Preventative conservation policies | 12 | 12 | 12 |
| Number of museums' collections developed | 12 | 12 | 12 |
| Number of research projects | 3 | 3 | 3 |
| Number of new travelling exhibitions | 1 | 1 | 1 |
| Number of new education programmes developed | 4 | 4 | 4 |
| Number of participants in education programmes (all affiliated museums) | 1 200 | 1 200 | 1 200 |
| Number of Museums SAMA PS&T compliant | 6 | 6 | 6 |
| Bartolomeu Dias Museum: | | | |
| Number of visitors | 120 000 | 120 000 | 120 000 |
| Number of events/ projects | 12 | 12 | 12 |
| Number of participants in outreach programmes | 1 500 | 1 500 | 1 500 |
| Maintenance of collection: Collection policy | 1 | 1 | 1 |
| Maintenance of collection: Preventative conservation plan | 1 | 1 | 1 |
| Development of collection | 10 | 10 | 10 |
| Number of exhibitions installed at museums | 3 | 3 | 3 |
| Number of participants in education programmes | 1 500 | 1 500 | 1 500 |
| Number of visits from schools | 24 | 24 | 24 |
| Cape Medical Museum: | | | |
| Number of visitors | 6 000 | 6 000 | 6 000 |
| Number of events/ projects | 2 | 2 | 2 |
| Number of participants in outreach programmes | 100 | 100 | 100 |
| Maintenance of collection: Collection policy | 1 | 1 | 1 |
| Maintenance of collection: Preventative conservation plan | 1 | 1 | 1 |
| Maintenance of collection: Documentation backlog reduced by number of accessions | 400 | 400 | 400 |
| Development of collection | 20 | 20 | 20 |
| Number of exhibitions installed at museums | 2 | 2 | 2 |
| Number of participants in education programmes | 2 000 | 2 000 | 2 000 |
| Number of visits from schools | 12 | 12 | 12 |

| Programme/Sub-programme/Performance Measures | Estimated Annual Targets | | |
|--|--------------------------|---------|---------|
| | 2009/10 | 2010/11 | 2011/12 |
| George Museum | | | |
| Number of visitors | 6 000 | 6 000 | 6 000 |
| Number of events/ projects | 2 | 2 | 2 |
| Number of participants in outreach programmes | 100 | 100 | 100 |
| Maintenance of collection: Collection policy | 1 | 1 | 1 |
| Maintenance of collection: Preventative conservation plan | 1 | 1 | 1 |
| Development of collection | 20 | 20 | 20 |
| Number of exhibitions installed at museums | 1 | 1 | 1 |
| Number of participants in education programmes | 2 000 | 2 000 | 2 000 |
| Number of visits from schools | 12 | 12 | 12 |
| Worcester Museum | | | |
| Number of visitors | 48 000 | 48 000 | 48 000 |
| Number of events/ projects | 3 | 3 | 3 |
| Number of participants in outreach programmes | 120 | 120 | 120 |
| Maintenance of collection: Collection policy | 1 | 1 | 1 |
| Maintenance of collection: Preventative conservation plan | 1 | 1 | 1 |
| Development of collection | 20 | 20 | 20 |
| Number of exhibitions installed at museums | 9 | 9 | 9 |
| Number of participants in education programmes | 12 000 | 12 000 | 12 000 |
| Number of visits from schools | 48 | 48 | 48 |
| 2.4: Language Services | | | |
| Number of plenary and sub-committee meetings held | 4-6 | 4 | 4 |
| Number of provincial language forums held | 6 | 6 | 6 |
| Number of book clubs and creative writing workshops established | 2 | 4 | 4 |
| Number of activities aimed at promoting multilingualism | 3 | 3 | 3 |
| Number of projects aimed at redressing past linguistic imbalance | 2 | 3 | 3 |
| Number of projects aimed at actively developing previously marginalised indigenous languages and sign language | 2 | 3 | 3 |
| Number of Departments to which services have been provided | 12 | 13 | 13 |
| Number of documents that have been translated or proof read | 60 | 70 | 70 |
| Number of times that interpreting services have been provided to DCAS | 12 | 14 | 14 |
| Number of times assistance rendered in acquisition of official languages and assistance rendered in foreign language acquisition | 3 | 4 | 2 |
| Number of foreign languages incorporated into museum interpretation | 1 | 1 | 1 |

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

| Sub-programme R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-------------|---------------|---------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| 1. Management | 1 040 | 1 190 | 924 | 1 192 | 1 272 | 1 272 | 1 968 | 54.72 | 2 068 | 2 173 |
| 2. Arts and Culture | 21 773 | 16 837 | 17 084 | 19 395 | 22 252 | 22 252 | 18 105 | (18.64) | 18 883 | 19 740 |
| 3. Museum and Heritage Resource Services | 24 300 | 27 174 | 28 834 | 31 472 | 30 872 | 30 872 | 34 503 | 11.76 | 36 253 | 37 841 |
| 4. Language Services | 2 013 | 2 403 | 2 483 | 3 453 | 3 453 | 3 453 | 3 691 | 6.89 | 3 891 | 4 107 |
| Total payments and estimates | 49 126 | 47 604 | 49 325 | 55 512 | 57 849 | 57 849 | 58 267 | 0.72 | 61 095 | 63 861 |

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 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-------------|---------------|---------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Current payments | 32 158 | 34 444 | 37 312 | 43 374 | 43 161 | 42 745 | 47 574 | 11.30 | 50 036 | 52 421 |
| Compensation of employees | 24 046 | 26 642 | 27 952 | 32 966 | 33 056 | 31 782 | 38 169 | 20.10 | 40 075 | 42 199 |
| Goods and services | 8 100 | 7 799 | 9 313 | 10 408 | 10 038 | 10 896 | 9 405 | (13.68) | 9 961 | 10 222 |
| Financial transactions in assets and liabilities | 12 | 3 | 47 | | 67 | 67 | | (100.00) | | |
| Transfers and subsidies to | 16 511 | 12 904 | 11 834 | 12 128 | 14 228 | 14 268 | 10 677 | (25.17) | 11 059 | 11 440 |
| Provinces and municipalities | 62 | 17 | | | | | | | | |
| Departmental agencies and accounts | 10 165 | 9 669 | 1 957 | 2 000 | 2 000 | 2 000 | 1 883 | (5.85) | 2 009 | 2 085 |
| Non-profit institutions | 6 248 | 2 732 | 9 692 | 10 128 | 12 228 | 12 228 | 8 794 | (28.08) | 9 050 | 9 355 |
| Households | 36 | 486 | 185 | | | 40 | | (100.00) | | |
| Payments for capital assets | 457 | 256 | 179 | 10 | 460 | 836 | 16 | (98.09) | | |
| Machinery and equipment | 445 | 168 | 179 | 10 | 460 | 836 | 16 | (98.09) | | |
| Software and other intangible assets | 12 | 88 | | | | | | | | |
| Total economic classification | 49 126 | 47 604 | 49 325 | 55 512 | 57 849 | 57 849 | 58 267 | 0.72 | 61 095 | 63 861 |

Details of transfers and subsidies:

| Economic classification R'000 | Outcome | | | Main appropriation 2008/09 | Adjusted appropriation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|---|----------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Transfers and subsidies to (Current) | 16 511 | 12 904 | 11 834 | 12 128 | 14 228 | 14 268 | 10 677 | (25.17) | 11 059 | 11 440 |
| Provinces and municipalities | 62 | 17 | | | | | | | | |
| Municipalities | 62 | 17 | | | | | | | | |
| Municipalities of which | 62 | 17 | | | | | | | | |
| Regional services council levies | 62 | 17 | | | | | | | | |
| Departmental agencies and accounts | 10 165 | 9 669 | 1 957 | 2 000 | 2 000 | 2 000 | 1 883 | (5.85) | 2 009 | 2 085 |
| Entities receiving transfers | 10 165 | 9 669 | 1 957 | 2 000 | 2 000 | 2 000 | 1 883 | (5.85) | 2 009 | 2 085 |
| Western Cape Cultural Commission | 8 497 | 7 997 | 640 | 668 | 668 | 668 | 595 | (10.93) | 650 | 700 |
| Western Cape Language Committee | 602 | 602 | 242 | 252 | 252 | 252 | 263 | 4.37 | 279 | 300 |
| Artscape | 116 | 120 | 125 | 130 | 130 | 130 | 125 | (3.85) | 130 | 135 |
| Heritage Western Cape | 950 | 950 | 950 | 950 | 950 | 950 | 900 | (5.26) | 950 | 950 |
| Non-profit institutions | 6 248 | 2 732 | 9 692 | 10 128 | 12 228 | 12 228 | 8 794 | (28.08) | 9 050 | 9 355 |
| Households | 36 | 486 | 185 | | | 40 | | (100.00) | | |
| Social benefits | 36 | 36 | | | | | | | | |
| Other transfers to households | | 450 | 185 | | | 40 | | (100.00) | | |

Programme 3: Library and Archives Services

Purpose: To assist local library authorities in rendering of public library services and providing archive services in the province.

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 provide for Library and Information Services in line 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 (Act 3 of 2005) and any other relevant legislation

Policy developments:

Strengthening of the national Community Library Services conditional grant.

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 Archives 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:

In 2007/08 library services received a conditional grant of R16.740 million to assist municipalities to alleviate their critical staff shortage at public libraries. In 2008/09 the conditional grant allocation for public library services was R31.434 million, which was an increase of 87.78 per cent from the 2007/08 allocation. In 2009/10 the conditional grant increases to R40.976 million which is an increase of 30.36 per cent.

Service delivery measures:

| Programme/Sub-programme/Performance Measures | Estimated Annual Targets | | |
|--|--------------------------|-----------|-----------|
| | 2009/10 | 2010/11 | 2011/12 |
| PROGRAMME PERFORMANCE MEASURES | | | |
| (Customised: National specific) | | | |
| Programme 3: Library and Archives Services | | | |
| 3.2: Library Services | | | |
| Number of new library facilities built | N/A | 1 | 2 |
| Number of library facilities upgraded | N/A | 1 | 2 |
| Number of library facilities maintained | N/A | N/A | N/A |
| Number of library facilities provided with ICT infrastructure | 8 | 8 | 8 |
| Number of new library materials provided | 275 000 | 215 000 | 285 000 |
| Number of periodical subscriptions | 6 916 | 6 916 | 6 916 |
| Number of promotional projects | 7 | 7 | 7 |
| Number of library users per annum | 1 261 779 | 1 262 409 | 1 262 409 |
| Number of visits to libraries by provincial staff | 1 200 | 1 200 | 1 200 |
| Number of training programmes provided to public library staff | 15 | 15 | 15 |
| Number of library workers trained | 300 | 300 | 300 |
| Number of libraries monitored | 1 200 | 1 200 | 1 200 |
| Number of libraries supported | 276 | 276 | 276 |
| Number of special services established | N/A | N/A | N/A |
| 3.3: Archives | | | |
| Number of Record Classification systems assessed | 34 | 34 | 34 |
| Number of Record Classification systems approved | 30 | 30 | 30 |
| Number of governmental bodies inspected | 22 | 22 | 22 |
| Number of records managers trained | 100 | 100 | 100 |
| Number of disposal authorities issued | 9 | 9 | 9 |
| Number of enquiries received | 1 000 | 1 000 | 1 000 |
| Number of enquiries processed | 1 000 | 1 000 | 1 000 |
| Number of data coded entries submitted on NAAIRS datasets | 50 000 | 50 000 | 50 000 |
| Number of researchers visiting repositories | 6 500 | 6 500 | 6 500 |
| Number of records consulted by researches | 37 000 | 37 000 | 37 000 |
| Number of archival groups arranged for retrieval | 20 | 20 | 20 |
| Number of archivalia (docs) restored | 180 | 180 | 180 |
| Number of Archive facilities developed | 0 | 0 | 0 |
| Number of Archive facilities upgraded | 0 | 0 | 0 |

| Programme/Sub-programme/Performance Measures | Estimated Annual Targets | | |
|---|--------------------------|---------|---------|
| | 2009/10 | 2010/11 | 2011/12 |
| Number of ICT facilities provided for public use | 0 | 0 | 0 |
| Number of linear meters arranged | 280 | 280 | 280 |
| Number and linear meters of transfers received from Governmental bodies | 200 | 200 | 200 |
| Number of awareness programmes rolled out to communities | 5 | 5 | 5 |
| Number of oral history programmes conducted | 4 | 4 | 4 |
| Number of events participated in internationally | 1 | 1 | 1 |
| Number of events participated in nationally | 4 | 4 | 4 |
| Number of events participated in provincially | 4 | 4 | 4 |
| PROGRAMME PERFORMANCE MEASURES | | | |
| (Customised: Provincial specific) | | | |
| QUARTERLY OUTPUTS | | | |
| Programme 3: Library and Archive Services | | | |
| 3.3: Archives | | | |
| Number of records consulted by researches | 37 000 | 37 000 | 37 000 |

Table 6.3 Summary of payments and estimates – Programme 3: Library and Archives Services

| Sub-programme R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|-------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| 1. Management | 613 | 717 | 1 247 | 876 | 876 | 1 121 | 878 | (21.68) | 918 | 961 |
| 2. Library Services ^a | 53 703 | 56 076 | 76 437 | 93 818 | 94 746 | 94 501 | 105 722 | 11.87 | 114 308 | 123 712 |
| 3. Archives | 487 | 6 427 | 7 805 | 8 474 | 9 088 | 9 088 | 8 690 | (4.38) | 9 091 | 9 566 |
| Total payments and estimates | 54 803 | 63 220 | 85 489 | 103 168 | 104 710 | 104 710 | 115 290 | 10.10 | 124 317 | 134 239 |

^a 2009/10: Conditional grant: Community Library Services: R40 976 000

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

| Economic classification R'000 | Outcome | | | Main appro- piation 2008/09 | Adjusted appro- piation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|---------|---------|---------|--------------------------------------|--|--------------------------------|---|-----------|---------|---------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2005/06 | 2006/07 | 2007/08 | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Current payments | 53 738 | 59 752 | 68 278 | 75 887 | 76 874 | 76 694 | 82 258 | 7.25 | 87 612 | 92 937 |
| Compensation of employees | 15 952 | 20 837 | 23 756 | 28 421 | 28 921 | 28 031 | 32 199 | 14.87 | 33 817 | 35 523 |
| Goods and services | 37 785 | 38 825 | 44 503 | 47 466 | 47 953 | 48 663 | 50 059 | 2.87 | 53 795 | 57 414 |
| Financial transactions in assets and liabilities | 1 | 90 | 19 | | | | | | | |
| Transfers and subsidies to | 967 | 2 510 | 16 482 | 27 011 | 27 011 | 27 191 | 30 382 | 11.74 | 34 205 | 38 802 |
| Provinces and municipalities | 879 | 2 390 | 15 795 | 26 999 | 26 999 | 26 999 | 30 370 | 12.49 | 34 193 | 38 790 |
| Non-profit institutions | 12 | 12 | 12 | 12 | 12 | 12 | 12 | | 12 | 12 |
| Households | 76 | 108 | 675 | | | 180 | | (100.00) | | |
| Payments for capital assets | 98 | 958 | 729 | 270 | 825 | 825 | 2 650 | 221.21 | 2 500 | 2 500 |
| Machinery and equipment | 98 | 958 | 729 | 270 | 825 | 825 | 2 650 | 221.21 | 2 500 | 2 500 |
| Total economic classification | 54 803 | 63 220 | 85 489 | 103 168 | 104 710 | 104 710 | 115 290 | 10.10 | 124 317 | 134 239 |

Details of transfers and subsidies:

| Economic classification R'000 | Outcome | | | Main appro- piation 2008/09 | Adjusted appro- piation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|---|---------|---------|---------|--------------------------------------|--|--------------------------------|--------------------------------------|----------|---------|---------|
| | Audited | Audited | Audited | | | | % Change from Revised estimate | | | |
| | 2005/06 | 2006/07 | 2007/08 | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Transfers and subsidies to (Current) | 127 | 132 | 16 222 | 25 011 | 25 011 | 25 191 | 30 382 | 20.61 | 34 205 | 38 802 |
| Provinces and municipalities | 39 | 12 | 15 535 | 24 999 | 24 999 | 24 999 | 30 370 | 21.48 | 34 193 | 38 790 |
| Municipalities | 39 | 12 | 15 535 | 24 999 | 24 999 | 24 999 | 30 370 | 21.48 | 34 193 | 38 790 |
| Municipalities of which | 39 | 12 | 15 535 | 24 999 | 24 999 | 24 999 | 30 370 | 21.48 | 34 193 | 38 790 |
| Regional services council levies | 39 | 12 | | | | | | | | |
| Non-profit institutions | 12 | 12 | 12 | 12 | 12 | 12 | 12 | | 12 | 12 |
| Households | 76 | 108 | 675 | | | 180 | | (100.00) | | |
| Social benefits | 75 | 108 | | | | | | | | |
| Other transfers to households | 1 | | 675 | | | 180 | | (100.00) | | |
| Transfers and subsidies to (Capital) | 840 | 2 378 | 260 | 2 000 | 2 000 | 2 000 | | (100.00) | | |
| Provinces and municipalities | 840 | 2 378 | 260 | 2 000 | 2 000 | 2 000 | | (100.00) | | |
| Municipalities | 840 | 2 378 | 260 | 2 000 | 2 000 | 2 000 | | (100.00) | | |
| Municipalities of which | 840 | 2 378 | 260 | 2 000 | 2 000 | 2 000 | | (100.00) | | |

Programme 4: Sport and Recreation

Purpose: To promote sport and recreation to contribute towards the reconciliation and development of the Western Cape community through the provision of equitable, accessible and affordable facilities, programmes and services. To promote a healthy lifestyle and develop school sport by ensuring mass participation development of talent and the proper administration of school sport. To promote major sport events with special emphasis on creating and maintaining a legacy in culture and sporting excellence through the successful staging of the 2010 FIFA Football World Cup.

Analysis per sub-programme:

Sub-programme 4.1: Management

to provide strategic support to the sport and recreation component

Sub-programme 4.2: Sports

to provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. To revive and establish sustainable clubs in priority sport codes. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and support capacity building programmes. Support and promote High Performance Programmes. Facilitate the development of facilities aimed at increasing access and optimal facility utilisation. Promote and develop Sport Tourism and marketing strategies through the bidding of hosting major events. Develop, implement, and monitor attainment of sector transformation targets. Formulate, implement, and monitor sport and recreation dispute resolution mechanisms and prevention strategies. To promote and develop wellness programmes through sport. Work closely with the 2010 World Cup Unit to achieve maximal participation in, understanding of and enjoyment of the tournament

Sub-programme 4.3: Recreation

to promote sustained mass participation in sport and recreation. Manage and present recreation programmes. Provide assistance to recreation bodies for specific development purposes. Use sport and recreation to introduce activities to promote and encourage an active and healthy lifestyle

Sub-programme 4.4: School Sports

to develop policies and conduct research regarding school sport. Monitor and evaluate all programmes pertaining to School Sport and assist with the development of adequate facilities. Ensure that all learners have access and opportunity to sport activities, talent identification and quality coaching as benefits associated with school sport accrue to all learners. Establish appropriate school sport structures to ensure that the benefits associated with school sport are accessed by all. Promote and maintain a sport school to sustain the nurturing of talent. Work closely with the 2010 World Cup Unit to achieve maximal participation in, understanding of and enjoyment of the tournament

Sub-programme 4.5: 2010 FIFA World Cup

to create and coordinate an enabling environment and social legacy for the successful hosting of the 2010 FIFA Soccer World Cup™. Through engagement with all relevant stakeholders, to facilitate and coordinate football development legacy programmes; cultural legacy and the promotion of the staging and hosting of major events and exchange programmes. This will be done to enable poor and marginalised communities in the Western Cape and the general public at large, to participate in the excitement of the tournament and “touch the World Cup” through supporting and facilitating dispersed participation environments throughout the Province

Policy developments:

The Transformation Unit drafted the Farmworker Development Strategy and is intimately involved in the Provincial Farmworker Development Programme.

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

Implement the sports health plan that focuses on the following:

- Promote a healthy and active lifestyle;
- Raise the level of awareness of HIV and Aids;
- Discourage the use of performance enhancing drugs.
- Alignment to the provincial priority areas and targeted schools.

Expenditure trends analysis:

The national conditional grant: Mass Sport and Recreation Participation Programme for the rolling out of the Siyadlala Mass participation Programme was further augmented to R18.946 million in 2007/08 to include club development. This conditional grant is augmented each year beyond 2007/08. Provision is made for the establishment for the Office of the Chief Director: Sport and Recreation with effect from 2008/09 and Office of the Director: Sport Participation

from 2009/10 through internal funds prioritisation. The budget allocation for the 2010 FIFA World Cup Sub-programme falls away in 2011/12 due to the conclusion of the 2010 FIFA World Cup event.

Service delivery measures:

| Programme/Sub-programme/Performance Measures | Estimated Annual Targets | | |
|--|--------------------------|---------|---------|
| | 2009/10 | 2010/11 | 2011/12 |
| PROGRAMME PERFORMANCE MEASURES | | | |
| (Customised: National specific) | | | |
| Programme 4: Sport and Recreation | | | |
| 4.2 Sports | | | |
| Number of affiliated Provincial and regional sport federations and sport institutions supported | 139 | 142 | 144 |
| Number of new facilities constructed | 2 | 1 | 1 |
| Number of facilities upgraded | 4 | 2 | 4 |
| Number of athletes supported through High Performance programmes | | | |
| Number of sport administrators and trained volunteers | 580 | 580 | 580 |
| Number of coaches trained | 320 | 350 | 335 |
| Number of technical officials trained | 320 | 350 | 370 |
| Number of people in learnerships programmes | N/A | N/A | N/A |
| Number of athletes benefiting from Sport development activities | 7 500 | 7 750 | 8 000 |
| 4.3 Recreation | | | |
| Number of recreation structures supported | 6 | 6 | 6 |
| Number of Recreational Sport Events/programmes | 50 | 50 | 50 |
| Number of participants in recreational sport events/programmes | 150 000 | 200 000 | 250 000 |
| Number of talented athletes taken up for main stream sport | 250 | 50 | 75 |
| 4.4 School Sports | | | |
| Number of learners participating | 6 280 | 6 280 | 6 280 |
| Number of teams delivered | 82 | 82 | 82 |
| Number of talented athletes taken up in high performance structures and programmes | 1 764 | 1 764 | 1 764 |
| PROGRAMME PERFORMANCE MEASURES | | | |
| (Customised: Provincial specific) | | | |
| QUARTERLY OUTPUTS | | | |
| Programme 4: Sport and Recreation | | | |
| 4.2: Sports | | | |
| Number of awards | 6 | 6 | 6 |
| Number of people recognised in excellence in sport | 245 | 250 | 300 |
| Number of national and international events | 25 | 30 | 30 |
| Number of interventions | 16 | 14 | 16 |
| Number of sport days | 4 | 4 | 4 |
| Number of employees reached | 20 000 | 20 000 | 20 000 |
| Number of employees at Gymnasium | 450 | 450 | 450 |
| Number of Committees to monitor transformation targets | 5 | 5 | 5 |
| Number of athlete, administrators, technical officials and coaches supported through high performance programmes | 20 | 25 | 30 |
| Number of athlete, administrators, technical officials and coaches to attend international events | 75 | 100 | 100 |
| 4.3: Recreation | | | |
| Number of dedicated facilities provided by affected municipalities | 45 | 45 | 45 |

| Programme/Sub-programme/Performance Measures | Estimated Annual Targets | | |
|---|--------------------------|---------|---------|
| | 2009/10 | 2010/11 | 2011/12 |
| 4.4: School Sport | | | |
| Number of facilities provided and supported | 6 | 6 | 6 |
| Number of events | 10 | 10 | 10 |
| Number of learners participating with special education needs | 650 | 650 | 650 |
| Number of educators trained | 150 | 240 | 240 |
| Number of educators trained as coaches | 200 | 320 | 320 |
| Number of educators trained as facilitators | 200 | 320 | 320 |
| Number of educators trained as technical officials | 200 | 320 | 320 |
| Number of learners admitted to provincial sport school | 263/57 | 320/80 | 400/10 |
| Number of talent identification camps held | 8 | 8 | 8 |
| Number of awards | 9 | 9 | 9 |
| Number of achievers | 90 | 90 | 90 |
| Number of foundation phase festivals | 32 | 32 | 32 |
| Number of foundation phase educators trained | 600 | 600 | 600 |
| Number of intermediate educators phase trained | 600 | 600 | 600 |
| 4.5: 2010 FIFA World Cup | | | |
| Number of provincially supported PVA's | 5 | 5 | |
| Number of football development programmes implemented | 2 | 2 | |
| Number of specialised football clinics held | 6 | 6 | |
| Number of youths trained at specialised clinics | 120 | 120 | |
| Number of football clubs twinned in the football development programme | 10 | 10 | |
| Number of coaches trained: Females | 5 | 5 | |
| Number of coaches trained: Males | 25 | 25 | |
| Number of youths between the ages of 12 and 17 years coached by "Stars in their eyes" graduate coaches | 250 | 250 | |
| Number of street football events used to develop football skills in the community | 15 | 15 | |
| Number of volunteers trained for involvement for 2010 | 500 | 500 | |
| Number of community events attended by Ambassadors to promote 2010 | 8 | 8 | |
| Number of coaching clinics in communities utilising Ambassadors | 8 | 8 | |
| Number of school programmes implemented by Ambassadors to promote 2010 | 20 | 20 | |
| Number of capacity building workshops | 2 | 2 | |
| Number of programmes | 1 | 1 | |
| Number of major events profiling 2010 | 8 | 8 | |
| Number of areas visited of educational and profiling events organised and supported that promote national symbols | 15 | 15 | |
| Number of cultural programmes presented at football events | 6 | 6 | |

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

| Sub-programme R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|-------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------------|---------------|---------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| 1. Management | 1 213 | 1 310 | 954 | 2 147 | 1 647 | 1 647 | 2 837 | 72.25 | 2 973 | 3 116 |
| 2. Sports ^a | 14 804 | 17 447 | 21 910 | 29 805 | 29 805 | 29 805 | 39 209 | 31.55 | 41 196 | 43 475 |
| 3. Recreation ^a | 3 342 | 7 372 | 8 236 | 9 120 | 9 120 | 9 120 | 10 218 | 12.04 | 10 831 | 11 481 |
| 4. School Sports ^a | 14 850 | 17 724 | 21 598 | 29 703 | 29 981 | 29 981 | 29 479 | (1.67) | 29 236 | 28 877 |
| 5. 2010 FIFA World Cup | | 3 029 | 4 345 | 236 455 | 236 705 | 236 705 | 3 135 | (98.68) | 3 290 | |
| Total payments and estimates | 34 209 | 46 882 | 57 043 | 307 230 | 307 258 | 307 258 | 84 878 | (72.38) | 87 526 | 86 949 |

^a 2009/10: Conditional grant: Mass sport and recreation participation programme: R38 237 000 (legacy R17 791 000, school sport mass participation programme R10 228 000, Siyadlala R10 218 000)

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 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------------|---------------|---------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Current payments | 22 685 | 37 039 | 44 817 | 59 209 | 58 383 | 58 334 | 61 193 | 4.90 | 65 499 | 65 825 |
| Compensation of employees | 9 730 | 12 804 | 16 754 | 22 926 | 22 276 | 19 198 | 25 758 | 34.17 | 27 061 | 25 407 |
| Goods and services | 12 942 | 24 189 | 28 054 | 36 283 | 36 107 | 39 136 | 35 435 | (9.46) | 38 438 | 40 418 |
| Financial transactions in assets and liabilities | 13 | 46 | 9 | | | | | | | |
| Transfers and subsidies to | 11 524 | 9 790 | 11 756 | 227 356 | 227 692 | 227 695 | 22 917 | (89.94) | 21 972 | 21 069 |
| Provinces and municipalities | 3 359 | 3 508 | 3 500 | 216 000 | 216 000 | 216 000 | 4 000 | (98.15) | 4 000 | 4 000 |
| Non-profit institutions | 8 165 | 6 282 | 8 232 | 11 356 | 11 692 | 11 692 | 18 917 | 61.79 | 17 972 | 17 069 |
| Households | | | 24 | | | 3 | | (100.00) | | |
| Payments for capital assets | | 53 | 470 | 20 665 | 21 183 | 21 229 | 768 | (96.38) | 55 | 55 |
| Buildings and other fixed structures | | | | 20 000 | 20 000 | 20 000 | | (100.00) | | |
| Machinery and equipment | | 53 | 470 | 665 | 1 183 | 1 183 | 768 | (35.08) | 55 | 55 |
| Software and other intangible | | | | | | 46 | | (100.00) | | |
| Total economic classification | 34 209 | 46 882 | 57 043 | 307 230 | 307 258 | 307 258 | 84 878 | (72.38) | 87 526 | 86 949 |

Details of transfers and subsidies:

| Economic classification R'000 | Outcome | | | Main appropriation 2008/09 | Adjusted appropriation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|---|----------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Transfers and subsidies to (Current) | 6 195 | 4 223 | 7 125 | 9 506 | 9 842 | 9 845 | 17 044 | 73.12 | 15 952 | 14 769 |
| Provinces and municipalities | 26 | 8 | | | | | | | | |
| Municipalities | 26 | 8 | | | | | | | | |
| Municipalities | 26 | 8 | | | | | | | | |
| <i>of which</i> | | | | | | | | | | |
| Regional services council levies | 26 | 8 | | | | | | | | |
| Non-profit institutions | 6 169 | 4 215 | 7 101 | 9 506 | 9 842 | 9 842 | 17 044 | 73.18 | 15 952 | 14 769 |
| Households | | | 24 | | | 3 | | (100.00) | | |
| Other transfers to households | | | 24 | | | 3 | | (100.00) | | |
| Transfers and subsidies to (Capital) | 5 329 | 5 567 | 4 631 | 217 850 | 217 850 | 217 850 | 5 873 | (97.30) | 6 020 | 6 300 |
| Provinces and municipalities | 3 333 | 3 500 | 3 500 | 216 000 | 216 000 | 216 000 | 4 000 | (98.15) | 4 000 | 4 000 |
| Municipalities | 3 333 | 3 500 | 3 500 | 216 000 | 216 000 | 216 000 | 4 000 | (98.15) | 4 000 | 4 000 |
| Municipalities | 3 333 | 3 500 | 3 500 | 216 000 | 216 000 | 216 000 | 4 000 | (98.15) | 4 000 | 4 000 |
| <i>of which</i> | | | | | | | | | | |
| Non-profit institutions | 1 996 | 2 067 | 1 131 | 1 850 | 1 850 | 1 850 | 1 873 | 1.24 | 2 020 | 2 300 |

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

| Programme R'000 | As at 31 March 2006 | As at 31 March 2007 | As at 31 March 2008 | As at 31 March 2009 | As at 31 March 2010 | As at 31 March 2011 | As at 31 March 2012 |
|----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| 1. Administration | 65 | 79 | 74 | 97 | 105 | 105 | 105 |
| 2. Cultural Affairs | 244 | 235 | 229 | 276 | 280 | 280 | 280 |
| 3. Library and Archives Services | 142 | 187 | 195 | 211 | 211 | 211 | 211 |
| 4. Sport and Recreation | 30 | 41 | 41 | 50 | 54 | 54 | 48 |
| Total personnel numbers | 481 | 542 | 539 | 634 | 650 | 650 | 644 |
| Total personnel cost (R'000) | 63 762 | 76 407 | 87 302 | 101 301 | 121 855 | 127 909 | 131 379 |
| Unit cost (R'000) | 133 | 141 | 162 | 160 | 187 | 197 | 204 |

Table 7.2 Departmental personnel number and cost

| Description | Outcome | | | Main appropriation 2008/09 | Adjusted appropriation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|-------------------------------|-----------------------------------|-----------------------------|--------------------------------|-------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | 2009/10 | 2010/11 |
| Total for department | | | | | | | | | | |
| Personnel numbers (head count) | 481 | 542 | 539 | 634 | 634 | 634 | 650 | 2.52 | 650 | 644 |
| Personnel cost (R'000) | 63 762 | 76 407 | 87 302 | 106 778 | 106 718 | 101 301 | 121 855 | 20.29 | 127 909 | 131 379 |
| <i>of which</i> | | | | | | | | | | |
| Human resources component | | | | | | | | | | |
| Personnel numbers (head count) | 21 | 20 | 22 | 22 | 22 | 22 | 23 | 4.55 | 23 | 23 |
| Personnel cost (R'000) | 2 894 | 3 216 | 3 810 | 3 869 | 3 869 | 3 869 | 4 682 | 21.01 | 4 980 | 5 277 |
| Head count as % of total for department | 4.37 | 3.69 | 4.08 | 3.47 | 3.47 | 3.47 | 3.54 | | 3.54 | 3.57 |
| Personnel cost as % of total for department | 4.54 | 4.21 | 4.36 | 3.62 | 3.63 | 3.82 | 3.84 | | 3.89 | 4.02 |
| Finance component | | | | | | | | | | |
| Personnel numbers (head count) | 29 | 39 | 46 | 51 | 45 | 45 | 45 | | 45 | 45 |
| Personnel cost (R'000) | 5 112 | 5 774 | 6 552 | 8 812 | 8 812 | 8 812 | 9 459 | 7.34 | 10 060 | 10 787 |
| Head count as % of total for department | 6.03 | 7.20 | 8.53 | 8.04 | 7.10 | 7.10 | 6.92 | | 6.92 | 6.99 |
| Personnel cost as % of total for department | 8.02 | 7.56 | 7.50 | 8.25 | 8.26 | 8.70 | 7.76 | | 7.86 | 8.21 |
| Full time workers | | | | | | | | | | |
| Personnel numbers (head count) | 419 | 458 | 479 | 574 | 574 | 574 | 590 | 2.79 | 590 | 584 |
| Personnel cost (R'000) | 57 386 | 72 660 | 82 937 | 100 371 | 100 312 | 96 223 | 114 184 | 18.67 | 120 232 | 123 297 |
| Head count as % of total for department | 87.11 | 84.50 | 88.87 | 90.54 | 90.54 | 90.54 | 90.77 | | 90.77 | 90.68 |
| Personnel cost as % of total for department | 90.00 | 95.10 | 95.00 | 94.00 | 94.00 | 94.99 | 93.70 | | 94.00 | 93.85 |
| Part-time workers | | | | | | | | | | |
| Personnel numbers (head count) | | | | | | | | | | |
| Personnel cost (R'000) | | | | | | | | | | |
| Head count as % of total for department | | | | | | | | | | |
| Personnel cost as % of total for department | | | | | | | | | | |
| Contract workers | | | | | | | | | | |
| Personnel numbers (head count) | 62 | 84 | 60 | 60 | 60 | 60 | 60 | | 60 | 60 |
| Personnel cost (R'000) | 6 376 | 3 747 | 4 365 | 6 407 | 6 406 | 5 078 | 7 671 | 51.06 | 7 677 | 8 082 |
| Head count as % of total for department | 12.89 | 15.50 | 11.13 | 9.46 | 9.46 | 9.46 | 9.23 | | 9.23 | 9.32 |
| Personnel cost as % of total for department | 10.00 | 4.90 | 5.00 | 6.00 | 6.00 | 5.01 | 6.30 | | 6.00 | 6.15 |

Training

Table 7.3 Payments on training

| Programme R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|-----------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|-------------|--------------|--------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| 1. Administration | 312 | 799 | 314 | 342 | 342 | 342 | 365 | 6.73 | 381 | 381 |
| <i>of which</i> | | | | | | | | | | |
| Subsistence and travel | 30 | 15 | 18 | 20 | 20 | 20 | 20 | | 20 | 20 |
| Payments on tuition | 282 | 784 | 296 | 322 | 322 | 322 | 345 | 7.14 | 361 | 361 |
| 2. Cultural Affairs | 192 | 410 | 340 | 469 | 469 | 469 | 489 | 4.26 | 517 | 517 |
| <i>of which</i> | | | | | | | | | | |
| Subsistence and travel | 18 | 43 | 45 | 47 | 47 | 47 | 47 | | 49 | 49 |
| Payments on tuition | 174 | 367 | 295 | 422 | 422 | 422 | 442 | 4.74 | 468 | 468 |
| 3. Library and Archives Services | 208 | 107 | 100 | 105 | 105 | 105 | 109 | 3.81 | 114 | 114 |
| <i>of which</i> | | | | | | | | | | |
| Subsistence and travel | 20 | 15 | 15 | 16 | 16 | 16 | 16 | | 16 | 16 |
| Payments on tuition | 188 | 92 | 85 | 89 | 89 | 89 | 93 | 4.49 | 98 | 98 |
| 4. Sport and Recreation | 51 | 466 | 77 | 383 | 383 | 383 | 401 | 4.70 | 412 | 412 |
| <i>of which</i> | | | | | | | | | | |
| Subsistence and travel | 5 | 5 | 9 | 10 | 10 | 10 | 10 | | 10 | 10 |
| Payments on tuition | 46 | 461 | 68 | 373 | 373 | 373 | 391 | 4.83 | 402 | 402 |
| Total payments on training | 763 | 1 782 | 831 | 1 299 | 1 299 | 1 299 | 1 364 | 5.00 | 1 424 | 1 424 |

Table 7.4 Information on training

| Description | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|----------------------------------|---------|---------|---------|---------------------------------------|---|--------------------------------|---|---------|---------|---------|
| | 2005/06 | 2006/07 | 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Number of staff | 481 | 542 | 539 | 634 | 634 | 634 | 650 | 2.52 | 650 | 644 |
| Number of personnel trained | 277 | 513 | 480 | 234 | 234 | 234 | 300 | 28.21 | 350 | 400 |
| <i>of which</i> | | | | | | | | | | |
| Male | 104 | 253 | 255 | 111 | 111 | 111 | 150 | 35.14 | 175 | 200 |
| Female | 173 | 260 | 225 | 123 | 123 | 123 | 150 | 21.95 | 175 | 200 |
| Number of training opportunities | 820 | 1 339 | 491 | 294 | 294 | 294 | 400 | 36.05 | 450 | 450 |
| Tertiary | 720 | 1 166 | 50 | 117 | 117 | 117 | 130 | 11.11 | 150 | 150 |
| Workshops | 26 | 110 | 50 | 100 | 100 | 100 | 70 | (30.00) | 100 | 100 |
| Seminars | 10 | 15 | 30 | 30 | 30 | 30 | 70 | 133.33 | 50 | 50 |
| Other | 64 | 48 | 361 | 47 | 47 | 47 | 130 | 176.60 | 150 | 150 |
| Number of bursaries offered | 35 | 30 | 35 | 21 | 21 | 21 | 30 | 42.86 | 30 | 30 |
| Number of interns appointed | 30 | 48 | 30 | 27 | 27 | 27 | 30 | 11.11 | 30 | 30 |
| Number of learnerships appointed | 150 | | 80 | | | | 80 | | 80 | 80 |
| Number of days spent on training | 900 | 900 | 905 | 905 | 905 | 905 | 905 | | 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 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Sales of goods and services other than capital assets | 125 | 51 | 80 | 185 | 185 | 195 | 195 | | 205 | 205 |
| Sales of goods and services produced by department (excluding capital assets) | 114 | 43 | 76 | 175 | 175 | 185 | 183 | (1.08) | 190 | 190 |
| Other sales | 114 | 43 | 76 | 175 | 175 | 185 | 183 | (1.08) | 190 | 190 |
| <i>of which</i> | | | | | | | | | | |
| Commission on insurance | 31 | 20 | 35 | 35 | 35 | 35 | 38 | 8.57 | 40 | 40 |
| Rental of buildings, equipment and other services | 83 | 23 | | 100 | 100 | 110 | 105 | (4.55) | 110 | 110 |
| Services rendered | | | 38 | 40 | 40 | 40 | 40 | | 40 | 40 |
| Photocopies and faxes | | | 3 | | | | | | | |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | 11 | 8 | 4 | 10 | 10 | 10 | 12 | 20.00 | 15 | 15 |
| Transfers received from Other governmental units | 1 239 | 1 454 | | | | | | | | |
| Fines, penalties and forfeits | 941 | 753 | 785 | 360 | 360 | 952 | 366 | (61.55) | 380 | 414 |
| Sales of capital assets | 36 | | | | | | | | | |
| Other capital assets | 36 | | | | | | | | | |
| Financial transactions in assets and liabilities | 321 | 222 | 451 | | | 151 | | (100.00) | | |
| Recovery of previous year's expenditure | 318 | | 318 | | | | | | | |
| Stale cheques | 1 | | | | | | | | | |
| Unallocated credits | 1 | | | | | | | | | |
| Cash surpluses | 1 | | | | | | | | | |
| Other | | 222 | 133 | | | 151 | | (100.00) | | |
| Total departmental receipts | 2 662 | 2 480 | 1 316 | 545 | 545 | 1 298 | 561 | (56.78) | 585 | 619 |

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

| Economic classification R'000 | Outcome | | | Main appro- prium 2008/09 | Adjusted appro- prium 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|------------------------------------|--|--------------------------------|--------------------------------------|----------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Current payments | 131 119 | 155 434 | 179 135 | 210 118 | 210 202 | 209 488 | 226 582 | 8.16 | 240 593 | 250 689 |
| Compensation of employees | 63 762 | 76 407 | 87 302 | 106 778 | 106 718 | 101 301 | 121 855 | 20.29 | 127 909 | 131 379 |
| Salaries and wages | 43 549 | 48 092 | 56 217 | 70 254 | 68 981 | 66 642 | 81 096 | 21.69 | 85 548 | 88 491 |
| Social contributions | 20 213 | 28 315 | 31 085 | 36 524 | 37 737 | 34 659 | 40 759 | 17.60 | 42 361 | 42 888 |
| Goods and services | 67 279 | 78 880 | 91 544 | 103 340 | 103 411 | 108 114 | 104 727 | (3.13) | 112 684 | 119 310 |
| <i>of which</i> | | | | | | | | | | |
| Advertising | 3 540 | 5 069 | 7 157 | 3 799 | 3 767 | 3 558 | 2 640 | (25.80) | 2 828 | 3 023 |
| Assets <R5 000 | 1 880 | 1 574 | 843 | 4 882 | 4 879 | 5 228 | 1 963 | (62.45) | 2 377 | 2 622 |
| Audit cost: External | 1 348 | 1 544 | 1 874 | 1 129 | 1 600 | 1 600 | 2 413 | 50.81 | 1 816 | 1 925 |
| Catering: Departmental activities | 2 797 | 4 318 | 5 115 | 5 231 | 5 244 | 5 037 | 3 529 | (29.94) | 3 731 | 3 924 |
| Communication | 2 595 | 3 190 | 3 378 | 3 183 | 3 213 | 3 213 | 3 191 | (0.68) | 3 379 | 3 512 |
| Cons/prof: Business and advisory services | 1 816 | 2 108 | 2 021 | 2 735 | 2 672 | 2 629 | 1 403 | (46.63) | 1 490 | 1 575 |
| Contractors | 4 602 | 5 874 | 5 886 | 14 677 | 16 269 | 19 269 | 22 576 | 17.16 | 24 475 | 26 836 |
| Government motor transport | 2 664 | 3 980 | 5 069 | 3 998 | 4 143 | 4 543 | 3 985 | (12.28) | 4 223 | 4 302 |
| Transport provided departmental activity | 2 410 | 3 343 | 3 947 | 3 244 | 3 244 | 3 244 | 2 722 | (16.09) | 2 976 | 3 198 |
| Travel and subsistence | 3 356 | 4 734 | 5 838 | 6 908 | 8 992 | 8 992 | 7 565 | (15.87) | 7 994 | 8 257 |
| Training and staff development | 690 | 1 704 | 759 | 720 | 922 | 922 | 1 718 | 86.33 | 1 814 | 1 576 |
| Venues and facilities | 2 074 | 2 951 | 3 607 | 2 656 | 2 566 | 2 537 | 1 331 | (47.54) | 1 419 | 1 503 |
| Information Technology expenses | 2 316 | 2 107 | 3 925 | 4 864 | 3 168 | 3 168 | 5 922 | 86.93 | 6 291 | 6 682 |
| Legal fees | | 317 | 311 | 288 | 228 | 228 | 301 | 32.02 | 319 | 339 |
| Library material | 30 704 | 29 917 | 33 693 | 35 164 | 31 292 | 31 292 | 37 023 | 18.31 | 39 982 | 42 776 |
| Printing and publications | 837 | 682 | 783 | 966 | 932 | 932 | 596 | (36.05) | 631 | 674 |
| Sport and Recreation Equipment | 556 | 778 | 1 252 | 1 588 | 1 518 | 1 518 | 86 | (94.33) | 91 | 97 |
| Utilities (municipal services) | 401 | 431 | 487 | 497 | 480 | 480 | 577 | 20.21 | 612 | 622 |
| Other | 2 693 | 4 259 | 5 599 | 6 811 | 8 282 | 9 724 | 5 186 | (46.67) | 6 236 | 5 867 |
| Financial transactions in assets and liabilities | 78 | 147 | 289 | | 73 | 73 | | (100.00) | | |
| Transfers and subsidies to | 31 701 | 27 681 | 42 256 | 266 595 | 269 031 | 269 266 | 66 386 | (75.35) | 69 852 | 74 127 |
| Provinces and municipalities | 4 335 | 5 924 | 19 295 | 242 999 | 242 999 | 242 999 | 34 370 | (85.86) | 38 193 | 42 790 |
| Municipalities | 4 335 | 5 924 | 19 295 | 242 999 | 242 999 | 242 999 | 34 370 | (85.86) | 38 193 | 42 790 |
| Municipalities | 4 335 | 5 924 | 19 295 | 242 999 | 242 999 | 242 999 | 34 370 | (85.86) | 38 193 | 42 790 |
| <i>of which</i> | | | | | | | | | | |
| Regional services council levies | 162 | 46 | | | | | | | | |
| Departmental agencies and accounts | 10 165 | 9 669 | 2 049 | 2 100 | 2 100 | 2 100 | 1 993 | (5.10) | 2 125 | 2 201 |
| Entities receiving transfers | 10 165 | 9 669 | 2 049 | 2 100 | 2 100 | 2 100 | 1 993 | (5.10) | 2 125 | 2 201 |
| Western Cape Cultural Commission | 8 497 | 7 997 | 640 | 668 | 668 | 668 | 595 | (10.93) | 650 | 700 |
| Western Cape Language Committee | 602 | 602 | 242 | 252 | 252 | 252 | 263 | 4.37 | 279 | 300 |
| Artscape | 116 | 120 | 125 | 130 | 130 | 130 | 125 | (3.85) | 130 | 135 |
| Heritage Western Cape | 950 | 950 | 950 | 950 | 950 | 950 | 900 | (5.26) | 950 | 950 |
| SETA | | | 92 | 100 | 100 | 100 | 110 | 10.00 | 116 | 116 |
| Non-profit institutions | 17 055 | 11 456 | 19 936 | 21 496 | 23 932 | 23 932 | 30 023 | 25.45 | 29 534 | 29 136 |
| Households | 146 | 632 | 976 | | | 235 | | (100.00) | | |
| Social benefits | 111 | 144 | | | | | | | | |
| Other transfers to households | 35 | 488 | 976 | | | 235 | | (100.00) | | |
| Payments for capital assets | 2 885 | 2 051 | 1 747 | 21 027 | 22 970 | 23 449 | 3 477 | (85.17) | 2 555 | 2 555 |
| Buildings and other fixed structures | | | | 20 000 | 20 000 | 20 000 | | (100.00) | | |
| Other fixed structures | | | | 20 000 | 20 000 | 20 000 | | (100.00) | | |
| Machinery and equipment | 2 873 | 1 963 | 1 747 | 1 027 | 2 970 | 3 403 | 3 477 | 2.17 | 2 555 | 2 555 |
| Other machinery and equipment | 2 873 | 1 963 | 1 747 | 1 027 | 2 970 | 3 403 | 3 477 | 2.17 | 2 555 | 2 555 |
| Software and other intangible assets | 12 | 88 | | | | 46 | | (100.00) | | |
| Total economic classification | 165 705 | 185 166 | 223 138 | 497 740 | 502 203 | 502 203 | 296 445 | (40.97) | 313 000 | 327 371 |

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

| Economic classification R'000 | Outcome | | | Main appro- piation | Adjusted appro- piation | Revised estimate | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------|-------------------------------|---------------------|--------------------------------------|----------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Current payments | 22 538 | 24 199 | 28 728 | 31 648 | 31 784 | 31 715 | 35 557 | 12.11 | 37 446 | 39 506 |
| Compensation of employees | 14 034 | 16 124 | 18 840 | 22 465 | 22 465 | 22 290 | 25 729 | 15.43 | 26 956 | 28 250 |
| Salaries and wages | 9 730 | 11 329 | 12 798 | 15 802 | 15 567 | 15 392 | 18 250 | 18.57 | 19 254 | 20 313 |
| Social contributions | 4 304 | 4 795 | 6 042 | 6 663 | 6 898 | 6 898 | 7 479 | 8.42 | 7 702 | 7 937 |
| Goods and services | 8 452 | 8 067 | 9 674 | 9 183 | 9 313 | 9 419 | 9 828 | 4.34 | 10 490 | 11 256 |
| <i>of which</i> | | | | | | | | | | |
| Advertising | 868 | 808 | 917 | 450 | 455 | 460 | 520 | 13.04 | 550 | 583 |
| Assets <R5 000 | 502 | 223 | 189 | 633 | 640 | 640 | 1 265 | 97.66 | 1 399 | 1 606 |
| Audit cost: External | 1 348 | 1 544 | 1 874 | 1 129 | 1 600 | 1 600 | 1 714 | 7.13 | 1 816 | 1 925 |
| Catering: Departmental activities | 115 | 240 | 234 | 747 | 760 | 760 | 260 | (65.79) | 276 | 293 |
| Communication | 529 | 665 | 758 | 706 | 712 | 712 | 776 | 8.99 | 822 | 871 |
| Cons/prof. Business and advisory services | 1 324 | 214 | 888 | 793 | 810 | 810 | 853 | 5.31 | 904 | 958 |
| Contractors | 1 675 | 1 281 | 162 | 853 | 92 | 92 | 160 | 73.91 | 170 | 180 |
| Government motor transport | 332 | 353 | 617 | 383 | 398 | 398 | 200 | (49.75) | 212 | 225 |
| Travel and subsistence | 841 | 1 212 | 1 305 | 1 882 | 2 153 | 2 153 | 1 638 | (23.92) | 1 736 | 1 840 |
| Training and staff development | 282 | 784 | 315 | 279 | 289 | 289 | 538 | 86.16 | 570 | 605 |
| Venues and facilities | 53 | 112 | 631 | 29 | 29 | 29 | 92 | | 97 | 103 |
| Information Technology expenses | | | 516 | 928 | 413 | 413 | 552 | 33.66 | 600 | 650 |
| Printing and publications | 583 | 291 | 453 | 371 | 401 | 401 | 349 | (12.97) | 370 | 392 |
| Other | | 340 | 815 | | 561 | 691 | 911 | 31.84 | 968 | 1 025 |
| Financial transactions in assets and liabilities | 52 | 8 | 214 | | 6 | 6 | | (100.00) | | |
| Transfers and subsidies to | 2 699 | 2 477 | 2 184 | 100 | 100 | 112 | 2 410 | 2051.79 | 2 616 | 2 816 |
| Provinces and municipalities | 35 | 9 | | | | | | | | |
| Municipalities | 35 | 9 | | | | | | | | |
| Municipalities | 35 | 9 | | | | | | | | |
| <i>of which</i> | | | | | | | | | | |
| Regional services council levies | 35 | 9 | | | | | | | | |
| Departmental agencies and accounts | | | 92 | 100 | 100 | 100 | 110 | 10.00 | 116 | 116 |
| Provide list of entities receiving transfers | | | 92 | 100 | 100 | 100 | 110 | 10.00 | 116 | 116 |
| SETA | | | 92 | 100 | 100 | 100 | 110 | 10.00 | 116 | 116 |
| Non-profit institutions | 2 630 | 2 430 | 2 000 | | | | 2 300 | | 2 500 | 2 700 |
| Households | 34 | 38 | 92 | | | 12 | | (100.00) | | |
| Other transfers to households | 34 | 38 | 92 | | | 12 | | (100.00) | | |
| Payments for capital assets | 2 330 | 784 | 369 | 82 | 502 | 559 | 43 | (92.31) | | |
| Machinery and equipment | 2 330 | 784 | 369 | 82 | 502 | 559 | 43 | (92.31) | | |
| Other machinery and equipment | 2 330 | 784 | 369 | 82 | 502 | 559 | 43 | (92.31) | | |
| Total economic classification | 27 567 | 27 460 | 31 281 | 31 830 | 32 386 | 32 386 | 38 010 | 17.37 | 40 062 | 42 322 |

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

| Economic classification R'000 | Outcome | | | Main appro- piation 2008/09 | Adjusted appro- piation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|--------------------------------------|----------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Current payments | 32 158 | 34 444 | 37 312 | 43 374 | 43 161 | 42 745 | 47 574 | 11.30 | 50 036 | 52 421 |
| Compensation of employees | 24 046 | 26 642 | 27 952 | 32 966 | 33 056 | 31 782 | 38 169 | 20.10 | 40 075 | 42 199 |
| Salaries and wages | 17 600 | 17 491 | 19 820 | 24 196 | 23 630 | 22 356 | 27 778 | 24.25 | 29 306 | 31 008 |
| Social contributions | 6 446 | 9 151 | 8 132 | 8 770 | 9 426 | 9 426 | 10 391 | 10.24 | 10 769 | 11 191 |
| Goods and services | 8 100 | 7 799 | 9 313 | 10 408 | 10 038 | 10 896 | 9 405 | (13.68) | 9 961 | 10 222 |
| <i>of which</i> | | | | | | | | | | |
| Advertising | 428 | 540 | 715 | 338 | 301 | 350 | 568 | 62.29 | 603 | 639 |
| Assets <R5 000 | 481 | 147 | 83 | 670 | 550 | 699 | 204 | (70.82) | 217 | 217 |
| Audit cost: External | | | | | | | 699 | | | |
| Catering: Departmental activities | 498 | 460 | 653 | 832 | 832 | 832 | 621 | (25.36) | 658 | 697 |
| Communication | 786 | 814 | 849 | 743 | 715 | 715 | 726 | 1.54 | 766 | 802 |
| Cons/prof: Business and advisory services | 421 | 117 | 655 | 726 | 646 | 747 | 430 | (42.44) | 456 | 483 |
| Contractors | 950 | 383 | 719 | 1 321 | 656 | 656 | 401 | (38.87) | 425 | 451 |
| Government motor transport | 747 | 1 169 | 1 093 | 1 120 | 1 050 | 1 150 | 1 397 | 21.48 | 1 480 | 1 569 |
| Transport provided departmental activity | 339 | 328 | 116 | 308 | 308 | 308 | 365 | 18.51 | 387 | 410 |
| Travel and subsistence | 745 | 1 015 | 1 072 | 1 032 | 2 283 | 2 283 | 1 231 | (46.08) | 1 304 | 1 364 |
| Training and staff development | 174 | 367 | 333 | 255 | 410 | 410 | 346 | (15.61) | 366 | 381 |
| Venues and facilities | 581 | 251 | 457 | 333 | 333 | 333 | 299 | (10.21) | 317 | 336 |
| Legal fees | | 317 | 311 | 288 | 228 | 228 | 301 | 32.02 | 319 | 339 |
| Printing and publications | 178 | 205 | 145 | 447 | 365 | 365 | 188 | (48.49) | 199 | 216 |
| Utilities (municipal services) | 313 | 332 | 388 | 382 | 365 | 365 | 428 | 17.26 | 454 | 455 |
| Other | 1 459 | 1 354 | 1 724 | 1 613 | 996 | 1 455 | 1 201 | (17.46) | 2 010 | 1 863 |
| Financial transactions in assets and liabilities | 12 | 3 | 47 | | 67 | 67 | | (100.00) | | |
| Transfers and subsidies to | 16 511 | 12 904 | 11 834 | 12 128 | 14 228 | 14 268 | 10 677 | (25.17) | 11 059 | 11 440 |
| Provinces and municipalities | 62 | 17 | | | | | | | | |
| Municipalities | 62 | 17 | | | | | | | | |
| Municipalities | 62 | 17 | | | | | | | | |
| <i>of which</i> | | | | | | | | | | |
| Regional services council levies | 62 | 17 | | | | | | | | |
| Departmental agencies and accounts | 10 165 | 9 669 | 1 957 | 2 000 | 2 000 | 2 000 | 1 883 | (5.85) | 2 009 | 2 085 |
| Provide list of entities receiving transfers | 10 165 | 9 669 | 1 957 | 2 000 | 2 000 | 2 000 | 1 883 | (5.85) | 2 009 | 2 085 |
| Western Cape Cultural Commission | 8 497 | 7 997 | 640 | 668 | 668 | 668 | 595 | (10.93) | 650 | 700 |
| Western Cape Language Committee | 602 | 602 | 242 | 252 | 252 | 252 | 263 | 4.37 | 279 | 300 |
| Artscape | 116 | 120 | 125 | 130 | 130 | 130 | 125 | (3.85) | 130 | 135 |
| Heritage Western Cape | 950 | 950 | 950 | 950 | 950 | 950 | 900 | (5.26) | 950 | 950 |
| Non-profit institutions | 6 248 | 2 732 | 9 692 | 10 128 | 12 228 | 12 228 | 8 794 | (28.08) | 9 050 | 9 355 |
| Households | 36 | 486 | 185 | | | 40 | | (100.00) | | |
| Social benefits | 36 | 36 | | | | | | | | |
| Other transfers to households | | 450 | 185 | | | 40 | | (100.00) | | |
| Payments for capital assets | 457 | 256 | 179 | 10 | 460 | 836 | 16 | (98.09) | | |
| Machinery and equipment | 445 | 168 | 179 | 10 | 460 | 836 | 16 | (98.09) | | |
| Other machinery and equipment | 445 | 168 | 179 | 10 | 460 | 836 | 16 | (98.09) | | |
| Software and other intangible assets | 12 | 88 | | | | | | | | |
| Total economic classification | 49 126 | 47 604 | 49 325 | 55 512 | 57 849 | 57 849 | 58 267 | 0.72 | 61 095 | 63 861 |

Table B.2.3 Payments and estimates by economic classification – Programme 3: Library and Archives Services

| Economic classification R'000 | Outcome | | | Main approp- riation 2008/09 | Adjusted approp- riation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|--------------------------------------|--------------|----------------|----------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Current payments | 53 738 | 59 752 | 68 278 | 75 887 | 76 874 | 76 694 | 82 258 | 7.25 | 87 612 | 92 937 |
| Compensation of employees | 15 952 | 20 837 | 23 756 | 28 421 | 28 921 | 28 031 | 32 199 | 14.87 | 33 817 | 35 523 |
| Salaries and wages | 11 713 | 14 001 | 16 927 | 21 039 | 21 039 | 20 149 | 23 662 | 17.44 | 24 964 | 26 337 |
| Social contributions | 4 239 | 6 836 | 6 829 | 7 382 | 7 882 | 7 882 | 8 537 | 8.31 | 8 853 | 9 186 |
| Goods and services | 37 785 | 38 825 | 44 503 | 47 466 | 47 953 | 48 663 | 50 059 | 2.87 | 53 795 | 57 414 |
| <i>of which</i> | | | | | | | | | | |
| Advertising | 849 | 1 282 | 543 | 292 | 292 | 29 | 128 | 341.38 | 135 | 144 |
| Assets <R5 000 | 188 | 222 | 406 | 1 496 | 1 606 | 1 806 | 161 | (91.09) | 171 | 181 |
| Catering: Departmental activities | 11 | 99 | 105 | 207 | 207 | | 285 | | 302 | 320 |
| Communication | 473 | 578 | 585 | 702 | 677 | 677 | 707 | 4.43 | 748 | 792 |
| Cons/prof: Business and advisory services | 1 | 12 | 104 | 160 | 160 | 16 | 80 | 400.00 | 84 | 89 |
| Contractors | 30 | 212 | 780 | 169 | 1 320 | 1 320 | 368 | (72.12) | 388 | 410 |
| Government motor transport | 739 | 1 054 | 1 233 | 1 405 | 1 605 | 1 905 | 1 320 | (30.71) | 1 399 | 1 483 |
| Transport provided departmental activity | | | | 10 | 10 | 10 | 11 | 10.00 | 11 | 12 |
| Travel and subsistence | 1 023 | 1 445 | 1 791 | 2 352 | 2 320 | 2 320 | 2 147 | (7.46) | 2 275 | 2 410 |
| Training and staff development | 188 | 92 | 67 | 70 | 107 | 107 | 282 | 163.55 | 299 | 316 |
| Venues and facilities | | | | 80 | 80 | 80 | 33 | (58.75) | 35 | 37 |
| Information Technology expenses | 2 316 | 2 107 | 3 409 | 3 936 | 2 755 | 2 755 | 5 368 | 94.85 | 5 689 | 6 030 |
| Library material | 30 704 | 29 917 | 33 693 | 35 164 | 31 292 | 31 292 | 37 023 | 18.31 | 39 982 | 42 776 |
| Utilities (municipal services) | 88 | 99 | 99 | 115 | 115 | 115 | 149 | 29.57 | 158 | 167 |
| Other | 1 175 | 1 706 | 1 688 | 1 308 | 5 407 | 6 231 | 1 997 | (67.95) | 2 119 | 2 247 |
| Financial transactions in assets and liabilities | 1 | 90 | 19 | | | | | | | |
| Transfers and subsidies to | 967 | 2 510 | 16 482 | 27 011 | 27 011 | 27 191 | 30 382 | 11.74 | 34 205 | 38 802 |
| Provinces and municipalities | 879 | 2 390 | 15 795 | 26 999 | 26 999 | 26 999 | 30 370 | 12.49 | 34 193 | 38 790 |
| Municipalities | 879 | 2 390 | 15 795 | 26 999 | 26 999 | 26 999 | 30 370 | 12.49 | 34 193 | 38 790 |
| Municipalities | 879 | 2 390 | 15 795 | 26 999 | 26 999 | 26 999 | 30 370 | 12.49 | 34 193 | 38 790 |
| <i>of which</i> | | | | | | | | | | |
| Regional services council levies | 39 | 12 | | | | | | | | |
| Non-profit institutions | 12 | 12 | 12 | 12 | 12 | 12 | 12 | | 12 | 12 |
| Households | 76 | 108 | 675 | | | 180 | | (100.00) | | |
| Social benefits | 75 | 108 | | | | | | | | |
| Other transfers to households | 1 | | 675 | | | 180 | | (100.00) | | |
| Payments for capital assets | 98 | 958 | 729 | 270 | 825 | 825 | 2 650 | 221.21 | 2 500 | 2 500 |
| Machinery and equipment | 98 | 958 | 729 | 270 | 825 | 825 | 2 650 | 221.21 | 2 500 | 2 500 |
| Other machinery and equipment | 98 | 958 | 729 | 270 | 825 | 825 | 2 650 | 221.21 | 2 500 | 2 500 |
| Total economic classification | 54 803 | 63 220 | 85 489 | 103 168 | 104 710 | 104 710 | 115 290 | 10.10 | 124 317 | 134 239 |

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

| Economic classification R'000 | Outcome | | | Main appro- piation 2008/09 | Adjusted appro- piation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|--------------------------------------|----------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Current payments | 22 685 | 37 039 | 44 817 | 59 209 | 58 383 | 58 334 | 61 193 | 4.90 | 65 499 | 65 825 |
| Compensation of employees | 9 730 | 12 804 | 16 754 | 22 926 | 22 276 | 19 198 | 25 758 | 34.17 | 27 061 | 25 407 |
| Salaries and wages | 4 506 | 5 271 | 6 672 | 9 217 | 8 745 | 8 745 | 11 406 | 30.43 | 12 024 | 10 833 |
| Social contributions | 5 224 | 7 533 | 10 082 | 13 709 | 13 531 | 10 453 | 14 352 | 37.30 | 15 037 | 14 574 |
| Goods and services | 12 942 | 24 189 | 28 054 | 36 283 | 36 107 | 39 136 | 35 435 | (9.46) | 38 438 | 40 418 |
| <i>of which</i> | | | | | | | | | | |
| Advertising | 1 395 | 2 439 | 4 982 | 2 719 | 2 719 | 2 719 | 1 424 | (47.63) | 1 540 | 1 657 |
| Assets <R5 000 | 709 | 982 | 165 | 2 083 | 2 083 | 2 083 | 333 | (84.01) | 590 | 618 |
| Catering: Departmental activities | 2 173 | 3 519 | 4 123 | 3 445 | 3 445 | 3 445 | 2 363 | (31.41) | 2 495 | 2 614 |
| Communication | 807 | 1 133 | 1 186 | 1 032 | 1 109 | 1 109 | 982 | (11.45) | 1 043 | 1 047 |
| Cons/prof: Business and advisory services | 70 | 1 765 | 374 | 1 056 | 1 056 | 1 056 | 40 | (96.21) | 46 | 45 |
| Contractors | 1 947 | 3 998 | 4 225 | 12 334 | 14 201 | 17 201 | 21 647 | 25.85 | 23 492 | 25 795 |
| Government motor transport | 846 | 1 404 | 2 126 | 1 090 | 1 090 | 1 090 | 1 068 | (2.02) | 1 132 | 1 025 |
| Transport provided departmental activity | 2 071 | 3 015 | 3 831 | 2 926 | 2 926 | 2 926 | 2 346 | (19.82) | 2 578 | 2 776 |
| Travel and subsistence | 747 | 1 062 | 1 670 | 1 642 | 2 236 | 2 236 | 2 549 | 14.00 | 2 679 | 2 643 |
| Training and staff development | 46 | 461 | 44 | 116 | 116 | 116 | 552 | 375.86 | 579 | 274 |
| Venues and facilities | 1 440 | 2 588 | 2 519 | 2 214 | 2 124 | 2 124 | 907 | (57.30) | 970 | 1 027 |
| Information Technology expenses | | | | | | | 2 | | 2 | 2 |
| Printing and publications | 76 | 186 | 185 | 148 | 166 | 166 | 59 | (64.46) | 62 | 66 |
| Sport and Recreation Equipment | 556 | 778 | 1 252 | 1 588 | 1 518 | 1 518 | 86 | (94.33) | 91 | 97 |
| Other | 59 | 859 | 1 372 | 3 890 | 1 318 | 1 347 | 1 077 | (20.04) | 1 139 | 732 |
| Financial transactions in assets and liabilities | 13 | 46 | 9 | | | | | | | |
| Transfers and subsidies to | 11 524 | 9 790 | 11 756 | 227 356 | 227 692 | 227 695 | 22 917 | (89.94) | 21 972 | 21 069 |
| Provinces and municipalities | 3 359 | 3 508 | 3 500 | 216 000 | 216 000 | 216 000 | 4 000 | (98.15) | 4 000 | 4 000 |
| Municipalities | 3 359 | 3 508 | 3 500 | 216 000 | 216 000 | 216 000 | 4 000 | (98.15) | 4 000 | 4 000 |
| Municipalities | 3 359 | 3 508 | 3 500 | 216 000 | 216 000 | 216 000 | 4 000 | (98.15) | 4 000 | 4 000 |
| <i>of which</i> | | | | | | | | | | |
| Regional services council levies | 26 | 8 | | | | | | | | |
| Non-profit institutions | 8 165 | 6 282 | 8 232 | 11 356 | 11 692 | 11 692 | 18 917 | 61.79 | 17 972 | 17 069 |
| Households | | | 24 | | | 3 | | (100.00) | | |
| Other transfers to households | | | 24 | | | 3 | | (100.00) | | |
| Payments for capital assets | | 53 | 470 | 20 665 | 21 183 | 21 229 | 768 | (96.38) | 55 | 55 |
| Buildings and other fixed structures | | | | 20 000 | 20 000 | 20 000 | | (100.00) | | |
| Other fixed structures | | | | 20 000 | 20 000 | 20 000 | | (100.00) | | |
| Machinery and equipment | | 53 | 470 | 665 | 1 183 | 1 183 | 768 | (35.08) | 55 | 55 |
| Other machinery and equipment | | 53 | 470 | 665 | 1 183 | 1 183 | 768 | (35.08) | 55 | 55 |
| Software and other intangible assets | | | | | | 46 | | (100.00) | | |
| Total economic classification | 34 209 | 46 882 | 57 043 | 307 230 | 307 258 | 307 258 | 84 878 | (72.38) | 87 526 | 86 949 |

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

| R'000 | Outcome | | | Estimated outcome 2008/09 | Medium-term estimate | | |
|--|---------|---------|---------|------------------------------|----------------------|---------|---------|
| | Audited | Audited | Audited | | 2009/10 | 2010/11 | 2011/12 |
| | 2005/06 | 2006/07 | 2007/08 | | | | |
| Revenue | | | | | | | |
| Non-tax revenue | 2 904 | 2 926 | 2 585 | 1 743 | 1 986 | 2 021 | 2 114 |
| <i>Of which:</i> | | | | | | | |
| Other non-tax revenue | 2 904 | 2 926 | 2 585 | 1 743 | 1 986 | 2 021 | 2 114 |
| Transfers received | 8 667 | 9 410 | 640 | 668 | 595 | 650 | 700 |
| Total revenue | 11 571 | 12 336 | 3 225 | 2 411 | 2 581 | 2 671 | 2 814 |
| Expenses | | | | | | | |
| Current expense | 2 886 | 3 438 | 2 593 | 3 428 | 1 764 | 1 820 | 1 895 |
| Compensation of employees | 94 | 174 | 68 | 202 | 156 | 167 | 178 |
| Goods and services | 2 764 | 3 221 | 2 509 | 3 226 | 1 608 | 1 653 | 1 717 |
| Depreciation | 28 | 43 | 16 | | | | |
| Transfers and subsidies | 8 337 | 9 001 | 55 | 250 | 250 | 250 | 250 |
| Total expenses | 11 223 | 12 439 | 2 648 | 3 678 | 2 014 | 2 070 | 2 145 |
| Surplus/(Deficit) | 348 | (103) | 577 | (1 267) | 567 | 601 | 669 |
| Cash flow summary | | | | | | | |
| Adjust surplus/(deficit) for accrual transactions | 28 | 43 | 16 | | | | |
| Adjustments for: | | | | | | | |
| Depreciation | 28 | 43 | 16 | | | | |
| Operating surplus/ deficit) before changes in working capital | 376 | (60) | 593 | (1 267) | 567 | 601 | 669 |
| Changes in working capital | 406 | 123 | (977) | | | | |
| (Decrease)/increase in accounts payable | (275) | 134 | (890) | | | | |
| Decrease/(increase) in accounts receivable | 681 | (11) | (87) | | | | |
| Cash flow from operating activities | 782 | 63 | (384) | (1 267) | 567 | 601 | 669 |
| Transfers from government | 8 497 | 7 997 | 640 | 668 | 595 | 650 | 700 |
| : <i>Current</i> | 8 497 | 7 997 | 640 | 668 | 595 | 650 | 700 |
| Net increase/decrease) in cash and cash equivalents | 782 | 63 | (384) | (1 267) | 567 | 601 | 669 |
| Balance Sheet Data | | | | | | | |
| Carrying Value of Assets | 59 | 16 | | | | | |
| Cash and Cash Equivalents | 13 123 | 13 488 | 13 847 | | | | |
| Receivables and Prepayments | 73 | 84 | 171 | | | | |
| Total Assets | 13 255 | 13 588 | 14 018 | | | | |
| Capital & Reserves | 13 217 | 13 416 | 13 416 | 11 055 | 11 031 | 11 031 | 11 031 |
| Trade and Other Payables | 38 | 172 | (718) | | | | |
| Total Equity and Liabilities | 13 255 | 13 588 | 12 698 | 11 055 | 11 031 | 11 031 | 11 031 |

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

| R'000 | Outcome | | | Estimated outcome 2008/09 | Medium-term estimate | | |
|--|--------------------|--------------------|--------------------|------------------------------|----------------------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | 2009/10 | 2010/11 | 2011/12 |
| Revenue | | | | | | | |
| Non-tax revenue | 22 | 21 | 17 | 70 | 70 | 70 | 70 |
| <i>Of which:</i> | | | | | | | |
| Other non-tax revenue | 22 | 21 | 17 | 70 | 70 | 70 | 70 |
| Transfers received | 687 | 602 | 242 | 252 | 263 | 279 | 300 |
| Total revenue | 709 | 623 | 259 | 322 | 333 | 349 | 370 |
| Expenses | | | | | | | |
| Current expense | 716 | 817 | 287 | 628 | 373 | 355 | 368 |
| Compensation of employees | 18 | 20 | 9 | 96 | 85 | 92 | 98 |
| Goods and services | 698 | 797 | 278 | 532 | 288 | 263 | 270 |
| Transfers and subsidies | 30 | | 40 | 40 | | | |
| Total expenses | 746 | 817 | 327 | 668 | 373 | 355 | 368 |
| Surplus/(Deficit) | (37) | (194) | (68) | (346) | (40) | (6) | 2 |
| Operating surplus/ deficit) before changes in working capital | (37) | (194) | (68) | (346) | (40) | (6) | 2 |
| Changes in working capital | (1) | 12 | 3 | | | | |
| (Decrease)/increase in accounts payable | (5) | 11 | 3 | | | | |
| Decrease/(increase) in accounts receivable | 4 | 1 | | | | | |
| Cash flow from operating activities | (38) | (182) | (65) | (346) | (40) | (6) | 2 |
| Transfers from government | 602 | 602 | 242 | 252 | 263 | 279 | 300 |
| : <i>Current</i> | 602 | 602 | 242 | 252 | 263 | 279 | 300 |
| Net increase/decrease) in cash and cash equivalents | (38) | (182) | (65) | (346) | (40) | (6) | 2 |
| Balance Sheet Data | | | | | | | |
| Cash and Cash Equivalents | 540 | 359 | 340 | | | | |
| Receivables and Prepayments | 1 | | | | | | |
| Total Assets | 541 | 359 | 340 | | | | |
| Capital & Reserves | 518 | 325 | 303 | 617 | 617 | 617 | 617 |
| Trade and Other Payables | 23 | 34 | 37 | | | | |
| Total Equity and Liabilities | 541 | 359 | 340 | 617 | 617 | 617 | 617 |

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

| R'000 | Outcome | | | Estimated outcome 2008/09 | Medium-term estimate | | |
|--|---------|---------|---------|------------------------------|----------------------|---------|---------|
| | Audited | Audited | Audited | | 2009/10 | 2010/11 | 2011/12 |
| | 2005/06 | 2006/07 | 2007/08 | | | | |
| Revenue | | | | | | | |
| Non-tax revenue | 94 | 109 | 166 | 48 | 196 | 100 | 100 |
| <i>Of which:</i> | | | | | | | |
| Other non-tax revenue | 94 | 109 | 166 | 48 | 196 | 100 | 100 |
| Transfers received | 950 | 1 050 | 950 | 950 | 900 | 950 | 950 |
| Total revenue | 1 044 | 1 159 | 1 116 | 998 | 1 096 | 1 050 | 1 050 |
| Expenses | | | | | | | |
| Current expense | 765 | 875 | 768 | 998 | 1 491 | 1 580 | 1 669 |
| Compensation of employees | 395 | 421 | 268 | 656 | 557 | 597 | 637 |
| Goods and services | 370 | 454 | 500 | 342 | 934 | 983 | 1 032 |
| Total expenses | 765 | 875 | 768 | 998 | 1 491 | 1 580 | 1 669 |
| Surplus/(Deficit) | 279 | 284 | 348 | | (395) | (530) | (619) |
| Operating surplus/ deficit) before changes in working capital | 279 | 284 | 348 | | (395) | (530) | (619) |
| Changes in working capital | 22 | (27) | 81 | | | | |
| (Decrease)/increase in accounts payable | 23 | (23) | 78 | | | | |
| Decrease/(increase) in accounts receivable | (1) | (4) | 3 | | | | |
| Cash flow from operating activities | 301 | 257 | 429 | | (395) | (530) | (619) |
| Transfers from government | 950 | 950 | 950 | 950 | 900 | 950 | 950 |
| : <i>Current</i> | 950 | 950 | 950 | 950 | 900 | 950 | 950 |
| Net increase/decrease) in cash and cash equivalents | 301 | 257 | 429 | | (395) | (530) | (619) |
| Balance Sheet Data | | | | | | | |
| Cash and Cash Equivalents | 1 301 | 1 572 | 2 054 | | | | |
| Receivables and Prepayments | 7 | 11 | 8 | | | | |
| Total Assets | 1 308 | 1 583 | 2 062 | | | | |
| Capital & Reserves | 1 285 | 1 583 | 1 984 | 1 286 | 1 286 | 1 286 | 1 286 |
| Trade and Other Payables | 23 | | 78 | | | | |
| Total Equity and Liabilities | 1 308 | 1 583 | 2 062 | 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 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Total departmental transfers/grants | | | | | | | | | | |
| Category A | 500 | 1 500 | 10 887 | 226 852 | 226 852 | 226 852 | 19 520 | (91.40) | 21 347 | 23 912 |
| City of Cape Town | 500 | 1 500 | 10 887 | 226 852 | 226 852 | 226 852 | 19 520 | (91.40) | 21 347 | 23 912 |
| Category B | 3 673 | 3 730 | 8 295 | 14 889 | 14 889 | 14 889 | 13 087 | (12.10) | 16 478 | 18 363 |
| Beaufort West | 400 | | 151 | 238 | 238 | 238 | 357 | 50.00 | 446 | 513 |
| Bergrivier | | 500 | 223 | 362 | 362 | 362 | 395 | 9.12 | 494 | 568 |
| Bitou | | | 114 | 182 | 182 | 182 | 174 | (4.40) | 226 | 260 |
| Breede River/Winelands | | | 302 | 477 | 477 | 477 | 795 | 66.67 | 994 | 1 143 |
| Breede Valley | | | 949 | 1 392 | 1 392 | 1 392 | 674 | (51.58) | 843 | 969 |
| Cape Agulhas | | | 143 | 260 | 260 | 260 | 401 | 54.23 | 501 | 576 |
| Cederberg | 500 | | 154 | 246 | 246 | 246 | 271 | 10.16 | 339 | 390 |
| Drakenstein | | | 644 | 3 041 | 3 041 | 3 041 | 898 | (70.47) | 1 123 | 1 291 |
| George | | | 467 | 756 | 756 | 756 | 557 | (26.32) | 696 | 801 |
| Kannaland | 500 | 500 | | 696 | 696 | 696 | | (100.00) | | |
| Knysna | 150 | | 221 | 382 | 382 | 382 | 360 | (5.76) | 450 | 518 |
| Laingsburg | 200 | | 41 | 68 | 68 | 68 | 49 | (27.94) | 69 | 96 |
| Hessequa | | | 218 | 369 | 369 | 369 | 300 | (18.70) | 375 | 431 |
| Matzikama | 500 | | 217 | 596 | 596 | 596 | 270 | (54.70) | 338 | 388 |
| Mossel Bay | | | 311 | 501 | 501 | 501 | 672 | 34.13 | 840 | 966 |
| Oudtshoorn | | | 293 | 460 | 460 | 460 | 517 | 12.39 | 646 | 743 |
| Overstrand | | | 1 804 | 505 | 505 | 505 | 556 | 10.10 | 695 | 799 |
| Prince Albert | 923 | | 323 | 89 | 89 | 89 | 205 | 130.34 | 256 | 295 |
| Saldanha Bay | | 1 730 | 323 | 518 | 518 | 518 | 1 386 | 167.57 | 483 | 555 |
| Stellenbosch | | | 365 | 2 074 | 2 074 | 2 074 | 750 | (63.84) | 718 | 825 |
| Swartland | | 500 | 287 | 460 | 460 | 460 | 1 404 | 205.22 | 575 | 661 |
| Swellendam | | | 126 | 221 | 221 | 221 | 243 | 9.95 | 304 | 349 |
| Theewaterskloof | 500 | 500 | 316 | 521 | 521 | 521 | 491 | (5.76) | 614 | 706 |
| Witzenberg | | | 303 | 475 | 475 | 475 | 1 362 | 186.74 | 453 | 520 |
| Other | | | | | | | | | 4 000 | 4 000 |
| Category C | | 648 | 113 | 1 258 | 1 258 | 1 258 | 1 763 | 40.14 | 368 | 515 |
| Central Karoo | | | 25 | 41 | 41 | 41 | 83 | 102.44 | 116 | 163 |
| Eden | | 648 | 48 | 87 | 87 | 87 | 590 | 578.16 | 126 | 176 |
| Overberg | | | | | | | 1 000 | | | |
| West Coast | | | 40 | 1 130 | 1 130 | 1 130 | 90 | (92.04) | 126 | 176 |
| Total transfers to local government | 4 173 | 5 878 | 19 295 | 242 999 | 242 999 | 242 999 | 34 370 | (85.86) | 38 193 | 42 790 |

Note: Excludes regional services council levy.

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

| Municipalities R'000 | Outcome | | | Main appro- priation 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Library Subsidies (capital) | 840 | 2 378 | 260 | 2 000 | 2 000 | 2 000 | | (100.00) | | |
| Category B | 840 | 1 730 | 260 | 2 000 | 2 000 | 2 000 | | (100.00) | | |
| Drakenstein | | | | 2 000 | 2 000 | 2 000 | | (100.00) | | |
| Knysna | 150 | | | | | | | | | |
| Prince Albert | 690 | | 260 | | | | | | | |
| Saldanha Bay | | 1 730 | | | | | | | | |
| 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 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Development of Sport and Recreation Facilities | 3 333 | 3 500 | 3 500 | 4 000 | 4 000 | 4 000 | 4 000 | | 4 000 | 4 000 |
| Category A | 500 | 1 500 | 1 500 | | | | | | | |
| City of Cape Town | 500 | 1 500 | 1 500 | | | | | | | |
| Category B | 2 833 | 2 000 | 2 000 | 2 950 | 2 950 | 2 950 | 2 500 | (15.25) | 4 000 | 4 000 |
| Beaufort West | 400 | | | | | | | | | |
| Bergvriev | | 500 | | | | | | | | |
| Breedee Valley | | | 500 | 650 | 650 | 650 | | (100.00) | | |
| Cederberg | 500 | | | | | | | | | |
| Kannaland | 500 | 500 | | 550 | 550 | 550 | | (100.00) | | |
| Laingsburg | 200 | | | | | | | | | |
| Matzikama | 500 | | | 250 | 250 | 250 | | (100.00) | | |
| Overstrand | | | 1 500 | | | | | | | |
| Prince Albert | 233 | | | | | | | | | |
| Saldanha Bay | | | | | | | 1 000 | | | |
| Stellenbosch | | | | 1 500 | 1 500 | 1 500 | | (100.00) | | |
| Swartland | | 500 | | | | | 500 | | | |
| Theewaterskloof | 500 | 500 | | | | | | | | |
| Witzenberg | | | | | | | 1 000 | | | |
| Other | | | | | | | | | 4 000 | 4 000 |
| Category C | | | | 1 050 | 1 050 | 1 050 | 1 500 | 42.86 | | |
| Eden | | | | | | | 500 | | | |
| Overberg | | | | | | | 1 000 | | | |
| West Coast | | | | 1 050 | 1 050 | 1 050 | | (100.00) | | |

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- piation 2008/09 | Adjusted appro- piation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|---|--------------------|--------------------|--------------------|--------------------------------------|--|--------------------------------|---|----------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Library Services (conditional grant) | | | 15 535 | 24 999 | 24 999 | 24 999 | 30 370 | 21.48 | 34 193 | 38 790 |
| Category A | | | 9 387 | 14 852 | 14 852 | 14 852 | 19 520 | 31.43 | 21 347 | 23 912 |
| City of Cape Town | | | 9 387 | 14 852 | 14 852 | 14 852 | 19 520 | 31.43 | 21 347 | 23 912 |
| Category B | | | 6 035 | 9 939 | 9 939 | 9 939 | 10 587 | 6.52 | 12 478 | 14 363 |
| Beaufort West | | | 151 | 238 | 238 | 238 | 357 | 50.00 | 446 | 513 |
| Bergrivier | | | 223 | 362 | 362 | 362 | 395 | 9.12 | 494 | 568 |
| Bitou | | | 114 | 182 | 182 | 182 | 174 | (4.40) | 226 | 260 |
| Breede River/Winelands | | | 302 | 477 | 477 | 477 | 795 | 66.67 | 994 | 1 143 |
| Breede Valley | | | 449 | 742 | 742 | 742 | 674 | (9.16) | 843 | 969 |
| Cape Agulhas | | | 143 | 260 | 260 | 260 | 401 | 54.23 | 501 | 576 |
| Cederberg | | | 154 | 246 | 246 | 246 | 271 | 10.16 | 339 | 390 |
| Drakenstein | | | 644 | 1 041 | 1 041 | 1 041 | 898 | (13.74) | 1 123 | 1 291 |
| George | | | 467 | 756 | 756 | 756 | 557 | (26.32) | 696 | 801 |
| Kannaland | | | | 146 | 146 | 146 | | (100.00) | | |
| Knysna | | | 221 | 382 | 382 | 382 | 360 | (5.76) | 450 | 518 |
| Laingsburg | | | 41 | 68 | 68 | 68 | 49 | (27.94) | 69 | 96 |
| Hessequa | | | 218 | 369 | 369 | 369 | 300 | (18.70) | 375 | 431 |
| Matzikama | | | 217 | 346 | 346 | 346 | 270 | (21.97) | 338 | 388 |
| Mossel Bay | | | 311 | 501 | 501 | 501 | 672 | 34.13 | 840 | 966 |
| Oudtshoorn | | | 293 | 460 | 460 | 460 | 517 | 12.39 | 646 | 743 |
| Overstrand | | | 304 | 505 | 505 | 505 | 556 | 10.10 | 695 | 799 |
| Prince Albert | | | 63 | 89 | 89 | 89 | 205 | 130.34 | 256 | 295 |
| Saldanha Bay | | | 323 | 518 | 518 | 518 | 386 | (25.48) | 483 | 555 |
| Stellenbosch | | | 365 | 574 | 574 | 574 | 750 | 30.66 | 718 | 825 |
| Swartland | | | 287 | 460 | 460 | 460 | 904 | 96.52 | 575 | 661 |
| Swellendam | | | 126 | 221 | 221 | 221 | 243 | 9.95 | 304 | 349 |
| Theewaterskloof | | | 316 | 521 | 521 | 521 | 491 | (5.76) | 614 | 706 |
| Witzenberg | | | 303 | 475 | 475 | 475 | 362 | (23.79) | 453 | 520 |
| Category C | | | 113 | 208 | 208 | 208 | 263 | 26.44 | 368 | 515 |
| Central Karoo | | | 25 | 41 | 41 | 41 | 83 | 102.44 | 116 | 163 |
| Eden | | | 48 | 87 | 87 | 87 | 90 | 3.45 | 126 | 176 |
| West Coast | | | 40 | 80 | 80 | 80 | 90 | 12.50 | 126 | 176 |

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 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| 2010 FIFA World Cup: Green Point Stadium Construction | | | | 212 000 | 212 000 | 212 000 | | (100.00) | | |
| Category A | | | | 212 000 | 212 000 | 212 000 | | (100.00) | | |
| City of Cape Town | | | | 212 000 | 212 000 | 212 000 | | (100.00) | | |

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 2008/09 | Adjusted appro- priation 2008/09 | Revised estimate 2008/09 | Medium-term estimate | | | |
|--|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|----------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | % Change from Revised estimate | | | |
| | | | | | | | 2009/10 | 2008/09 | 2010/11 | 2011/12 |
| Cape Town Metro | 162 032 | 180 788 | 214 730 | 481 593 | 486 056 | 486 056 | 281 595 | (42.07) | 296 154 | 308 493 |
| West Coast Municipalities | 1 000 | 2 730 | 1 244 | 3 312 | 3 312 | 3 312 | 3 816 | 15.22 | 2 355 | 2 738 |
| Matzikama | 500 | | 217 | 596 | 596 | 596 | 270 | (54.70) | 338 | 388 |
| Cederberg | 500 | | 154 | 246 | 246 | 246 | 271 | 10.16 | 339 | 390 |
| Bergrivier | | 500 | 223 | 362 | 362 | 362 | 395 | 9.12 | 494 | 568 |
| Saldanha Bay | | 1 730 | 323 | 518 | 518 | 518 | 1 386 | 167.57 | 483 | 555 |
| Swartland | | 500 | 287 | 460 | 460 | 460 | 1 404 | 205.22 | 575 | 661 |
| Across wards and municipal projects | | | 40 | 1 130 | 1 130 | 1 130 | 90 | (92.04) | 126 | 176 |
| Cape Winelands Municipalities | | | 2 563 | 7 459 | 7 459 | 7 459 | 4 479 | (39.95) | 4 131 | 4 748 |
| Witzenberg | | | 303 | 475 | 475 | 475 | 362 | (23.79) | 453 | 520 |
| Drakenstein | | | 644 | 3 041 | 3 041 | 3 041 | 1 398 | (54.03) | 1 123 | 1 291 |
| Stellenbosch | | | 365 | 2 074 | 2 074 | 2 074 | 1 250 | (39.73) | 718 | 825 |
| Breede Valley | | | 949 | 1 392 | 1 392 | 1 392 | 674 | (51.58) | 843 | 969 |
| Breede River/Winelands | | | 302 | 477 | 477 | 477 | 795 | 66.67 | 994 | 1 143 |
| Overberg Municipalities | 500 | 500 | 2 389 | 1 507 | 1 507 | 1 507 | 2 691 | 78.57 | 2 114 | 2 430 |
| Theewaterskloof | 500 | 500 | 316 | 521 | 521 | 521 | 1 491 | 186.18 | 614 | 706 |
| Overstrand | | | 1 804 | 505 | 505 | 505 | 556 | 10.10 | 695 | 799 |
| Cape Agulhas | | | 143 | 260 | 260 | 260 | 401 | 54.23 | 501 | 576 |
| Swellendam | | | 126 | 221 | 221 | 221 | 243 | 9.95 | 304 | 349 |
| Eden Municipalities | 650 | 1 148 | 1 672 | 3 433 | 3 433 | 3 433 | 3 170 | (7.66) | 3 359 | 3 895 |
| Kannaland | 500 | 500 | | 696 | 696 | 696 | | (100.00) | | |
| Hessequa | | | 218 | 369 | 369 | 369 | 300 | (18.70) | 375 | 431 |
| Mossel Bay | | | 311 | 501 | 501 | 501 | 672 | 34.13 | 840 | 966 |
| George | | | 467 | 756 | 756 | 756 | 557 | (26.32) | 696 | 801 |
| Oudtshoorn | | | 293 | 460 | 460 | 460 | 517 | 12.39 | 646 | 743 |
| Bitou | | | 114 | 182 | 182 | 182 | 174 | (4.40) | 226 | 260 |
| Knysna | 150 | | 221 | 382 | 382 | 382 | 360 | (5.76) | 450 | 518 |
| Across wards and municipal projects | | 648 | 48 | 87 | 87 | 87 | 590 | 578.16 | 126 | 176 |
| Central Karoo Municipalities | 1 523 | | 540 | 436 | 436 | 436 | 694 | 59.17 | 887 | 1 067 |
| Laingsburg | 200 | | 41 | 68 | 68 | 68 | 49 | (27.94) | 69 | 96 |
| Prince Albert | 923 | | 323 | 89 | 89 | 89 | 205 | 130.34 | 256 | 295 |
| Beaufort West | 400 | | 151 | 238 | 238 | 238 | 357 | 50.00 | 446 | 513 |
| Across wards and municipal projects | | | 25 | 41 | 41 | 41 | 83 | 102.44 | 116 | 163 |
| Other | | | | | | | | | 4 000 | 4 000 |
| Total provincial expenditure by district and local municipality | 165 705 | 185 166 | 223 138 | 497 740 | 502 203 | 502 203 | 296 445 | (40.97) | 313 000 | 327 371 |

Note: Projects disaggregated per district.