

Vote 13

Department of Cultural Affairs and Sport

	2010/11 To be appropriated	2011/12	2012/13
MTEF allocations	R 289 241 000	R 298 198 000	R 318 660 000
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 the provincial strategic plan (in particular the objective to increase social cohesion).

The challenge for the government is to build a cohesive Western Cape community by creating opportunities for all to unite and fully participate in the society at large.

Cultural Affairs and Sport is a tool that can be used to assist with the building of this united and cohesive Western Cape community.

Vision

A socially cohesive, creative and active Western Cape.

Mission

We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships with others. In moving to excellence, we will create the conditions for access and mass participation, talent identification and skills development.

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

The rationalisation of our budget has resulted in us having to downgrade some of our targets. It is however important to note that no services will be stopped.

We will focus on service delivery to the people of the Western Cape guided by the provincial Strategic Plan.

In particular we will emphasise the following:

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 an open opportunity society 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.

Integrate sport and cultural programmes to provide 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.

Start the migration from CPALS to the latest software application BROCADE (library information system).

Deliver Public viewing areas in selected locations in 5 districts with regard to the 2010 FIFA World Cup event.

Facilitate and coordinate football and sport development legacy programmes.

Acts, rules and regulations

Constitutional mandates

CONSTITUTION	SECTION	DIRECT RESPONSIBILITY OF THE DEPARTMENT FOR ENSURING COMPLIANCE
Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)	Section 6(3) and (4): Language	The Western Cape Provincial Government, by legislative and other measures, must regulate and monitor its use of official languages. All official languages must enjoy parity of esteem and must be treated equitably. The Western Cape Language Committee, in collaboration with the Department of Cultural Affairs and Sport, has a responsibility to monitor and evaluation the implementation of the Western Cape Provincial Language Policy, adopted in 2001, and must report to the Western Cape Legislature on this mandate at least annually.
	Section 30: Language and culture	The Department facilitates opportunities for the people of the Western Cape to exercise their language and cultural rights through programmes and projects that it presents and supports.
	Section 31: Cultural, religious and linguistic communities	The Department must ensure that its programmes and projects respect the cultural diversity of the population of the Western Cape.

CONSTITUTION	SECTION	DIRECT RESPONSIBILITY OF THE DEPARTMENT FOR ENSURING COMPLIANCE
	Section 41: Principles of co-operative government and intergovernmental relations	The Department cooperates with all spheres of government. In terms of the mandates of the Department works in close cooperation with the national Department of Arts and Culture and the national Department of Sport and Recreation, national and provincial public entities and municipalities in the Western Cape.
	Section 156(4): Assignment of powers	The Department must assign or delegate to a municipalities, by agreement and subject to any conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government, if (a) that matter would most effectively be administered locally; and (b) the municipality has the capacity to administer it The Department, in cooperation with the National Treasury and the National Department of Arts and Culture, through the Conditional Grant for Community Libraries, are facilitating the rendering of public library services, which is considered by local government as an unfunded mandate.
	Schedule 4: Functional Areas of Concurrent National and Provincial Legislative Competence	Cultural matters: - The Department works closely with the national Department of Arts and Culture and associated organs of state regarding concurrent arts, culture and heritage matters. Language policy and the regulation of official languages to the extent that the provisions of section 6 of the Constitution expressly confer upon the Western Cape Provincial Legislature legislative competence: - The Department works closely with the national Department of Arts and Culture and associated organs of state regarding language policy matters.
	Schedule 5: Functional Areas of Exclusive Provincial Legislative Competence	Archives other than national archives: - The Department is mandated to draft provincial legislation regarding archives other than national archives and manage the implementation thereof. The Department is responsible for the rendering of the provincial Archives and Records Management Service. Libraries other than national libraries: - The Department is mandated to draft provincial legislation regarding libraries other than national libraries and manage the implementation thereof. The Department is responsible for the rendering of the provincial Library and Information Service and work closely with public library authorities in rendering a public library service. Museums other than national museums: - The Department is mandated to draft exclusive provincial legislation regarding museums other than national museums and manage the implementation thereof. The Department is responsible for the rendering of the provincial Museum Service and work closely with affiliated museums in supporting these museums. Provincial cultural matters (include heritage resource management and geographical names): - The Department provides Heritage Western Cape, the provincial heritage resources authority, with personnel and other shared financial and administrative support to execute and administer its legal mandate. The Minister also has certain legal powers and is the appointed appeals authority in the legislation.

CONSTITUTION	SECTION	DIRECT RESPONSIBILITY OF THE DEPARTMENT FOR ENSURING COMPLIANCE
		The Department provides professional and other support to the Western Cape Geographical Names Committee to facilitate public consultation in the Western Cape regarding the standardisation and changes to geographical names and to make recommendations to the South African Geographical Names Council. The Department provides professional and other support to this Committee.
	S195 Basic values and principles governing public administration	Departmental officials are responsible in adhering to the provisions of S 195. This section give description of the democratic values and principles governing public officials. S195(1)(b) requires the efficient, economic and effective use of resources to be promoted. This in itself implies that programmes undertaken in the public sector should yield maximum benefits at lowest possible cost.
	Section 92&133	Emphasis that “members of the Cabinet are accountable collectively and individually to Parliament for the exercise of their powers and the performance of their functions”. It furthermore states that they must “provide Parliament with full and regular reports concerning matters under their control”. Section 133 extend this form of accountability to MEC of a province
The Constitution of the Western Cape, 1997 (Act 1 of 1998)	Section 5	For the purposes of the Western Cape provincial government (a) the official languages Afrikaans, English and isiXhosa are to be used; and (b) these languages enjoy equal status. The Western Cape provincial government must through legislative and other measures, regulate and monitor its used of Afrikaans, English and isiXhosa. The Western Cape provincial government must also take practical and positive measures to elevate the status and advance the use of those indigenous languages of the people of the Western Cape whose status and use have been historically diminished.
	Section 70	Provincial legislation must provide for the establishment and reasonable funding, within the Province’s available resources, of a cultural council or councils for a community or communities in the Western Cape, sharing a common cultural and language heritage. The Department has oversight over the Western Cape Cultural Commission regarding the implementation of the legislation that were promulgated for this purpose. Registration of and support to cultural councils: The Western Cape Cultural Commission, one of the provincial public entities for which the Department of Cultural Affairs and Sport is responsible, is tasked with the registration and support to registered cultural councils.

CONSTITUTION	SECTION	DIRECT RESPONSIBILITY OF THE DEPARTMENT FOR ENSURING COMPLIANCE
	Section 81	The Western Cape government must adopt and implement policies to actively promote and maintain the welfare of the people of the Western Cape, including policies aimed at achieving: - the promotion of respect for the rights of cultural, religious and linguistic communities in the Western Cape - the protection and conservation of the natural historical, cultural historical, archaeological and architectural heritage of the Western Cape for the benefit of the present and future generations. The Department implement specific policies to support these provisions.
	Section 82	The directive principles of provincial policy in Chapter 10 (section 81) are not legally enforceable, but guide the Western Cape government in making and applying laws.

Legislative mandates

NATIONAL LEGISLATION	NUMBER AND DATE	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
GENERAL		
Public Finance Management Act, 1999	Act 1 of 1999	Departmental Management
Public Service Amendment Act, 2007	Act 30 of 2007	The Act makes provision for the organisation and administration of the Department, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.
Division of Revenue Act	<i>Not published yet</i>	The Department receives conditional grants in terms of DORA and is required to manage the management of these funds accordingly
Public Audit Act, 2004	<i>Act 25 of 2004</i>	This act encourages the departmental officials to give credible non-financial performance information.
CULTURAL AFFAIRS, LIBRARY AND ARCHIVE SERVICES		
Cultural Institutions Act, 1998	Act 119 of 1998	The Department must liaise and cooperate with nationally declared cultural institutions regarding arts, culture and heritage matters
Cultural Promotion Act, 1983	Act 35 of 1983	This legislation was assigned to the Western Cape and the Department is responsible to comply with the provisions of the Act
Cultural Affairs Act (House of Assembly), 1989	Act 65 of 1989	This legislation was assigned to the Western Cape and the Department is responsible to comply with the provisions of the Act
National Archives and Records Service of South Africa Act, 1996	Act 43 of 1996	The Department is responsible for the nomination of a Western Cape provincial representative on the Advisory Committee for the National Archives The Department is responsible to meet the national norms and standards set in terms of this legislation.

NATIONAL LEGISLATION	NUMBER AND DATE	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
National Arts Council Act, 1997	Act 56 of 1997	The Department is responsible for the nomination of a Western Cape provincial representative on the National Arts Council and to cooperate and coordinate activities and funding with the National Arts Council related to the development of arts and culture in the Western Cape
National Heritage Council Act, 1999	Act 11 of 1999	The Department is responsible for the nomination of a Western Cape provincial representative on the National Heritage Council in terms of this legislation. The Department is also responsible to cooperate and coordinate activities related to the funding and projects that the NHC is conducting in the Western Cape.
National Heritage Resources Act, 1999	Act 25 of 1999	The Department ensures compliance by overseeing the nomination of a Western Cape provincial representative, preferably a member of the Council of Heritage Western Cape, on the Council of the South African Heritage Resource Agency (SAHRA). The Department ensures compliance with the legislation in that the Minister must appoint a Council for Heritage Western Cape, being the Western Cape provincial heritage authority. The Department also has the responsibility to liaise and cooperate with SAHRA, Heritage Western Cape and municipalities regarding the management of heritage resources. The Department assists the Minister in cases where appeals are lodged against decisions of Heritage Western Cape with the Minister
Pan South African Language Board Act, 1995	Act 59 of 1995 (section 8(a))	The Department has oversight over the Western Cape Language Committee, which is recognised by PANSALB as its provincial language committee for the Western Cape as set out in the legislation
South African Geographical Names Council Act, 1998	Act 118 of 1998	The Department is responsible to comply with the provisions in the legislation to nominate a Western Cape provincial representative on the South African Geographical Names Council
World Heritage Convention Act, 1999	Act 49 of 1999	The Department is responsible to comply with the provisions in the legislation to represent a Western Cape provincial representative on the South African World Heritage Advisory Committee. It also has a responsibility to comply with the provisions of the Act and the World Heritage Convention regarding the nominations of potential sites on the South African Tentative List and the nomination of sites on the South African Tentative List to UNESCO's World Heritage Committee
SPORT		
National Sport and Recreation Act, 1998	Act 110 of 1998	To provide for the promotion and development of sport and recreation and co-ordination of relationships between the Sports Commission, National Sport and Recreation, Federations and other agencies. To provide for measures aimed at correcting imbalances in sport and recreation, promote equity and democracy in sport and recreation and provide for dispute resolution mechanisms in sport and recreation, so as to empower the Minister to make regulations and to provide for matters connected therewith.

PROVINCIAL LEGISLATION	NUMBER AND DATE	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
GENERAL		
CULTURAL AFFAIRS, LIBRARY AND ARCHIVE SERVICES		
Western Cape Provincial Languages Act, 1998	Act 13 of 1998	The Department has oversight over the Western Cape Language Committee. It also provides professional and other support to the Committee
Western Cape Cultural Commissions and Cultural Councils Act, 1998	Act 14 of 1998	The Department has oversight over the Western Cape Cultural Commission. It also provides professional and other support to the Commission.
Western Cape Heritage Resource Management Regulations	PN 336 of 25 October 2002	The Department has oversight over Heritage Western Cape, the provincial heritage resources authority. The Minister has the responsibility to establish the authority. The Department also provides professional and other support to the Council.
Western Cape Heritage Resource Management Regulations, 2003	PN 298 of 29 August 2003	The Department has oversight over Heritage Western Cape, the provincial heritage resources authority. The Minister has the responsibility to establish the authority. The Department also provides professional and other support to the Council.
Provincial Archives and Records Service of the Western Cape Act, 2005	Act 3 of 2005	The Department is responsible for the implementation of the provisions of this act.
PROVINCIAL LEGISLATION: SPORT		
None		
PROVINCIAL ORDINANCES: CULTURAL AFFAIRS, LIBRARY AND ARCHIVE SERVICES		
Museums Ordinance, 1975	Ordinance 8 of 1975	The Department is responsible for the execution and compliance of the provisions of this Ordinance
Oude Kerk Volksmuseum Van 't Land van Waveren (Tulbagh) Ordinance, 1979	Ordinance 11 of 1979	The Department is responsible for the execution and compliance of the provisions of this Ordinance
Provincial Library Service Ordinance, 1981	Ordinance 16 of 1981	The Department is responsible for the execution and compliance of the provisions of this Ordinance

Policy mandates

POLICY	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
NATIONAL POLICIES	
National White Paper on Arts, Culture and Heritage (1996)	The policy paper, launched in 1996, provided a national framework for a joint policy for both the national and all nine provinces for policy on arts, culture and heritage and library and archive services after extensive public consultation processes were completed.
National Language Policy Framework (2003)	The policy provides a national framework for the application of the provisions of the Constitution and legislative mandates to all organs of state, including the Department. It also sets out principles and implementation strategies to be followed.
National Records Management Policy (Records management Policy Manual 2007)	The policy regulates the specific parameters within which the governmental bodies should operate regarding the management of their records and how the Department should oversee the records management of government bodies in the Western Cape.

POLICY	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
Managing Electronic Records in Governmental Bodies: Policy, Principles and Requirements (2006)	The policy provides guidance to governmental bodies to assist them to comply with legislative requirements regarding electronic records as an integral part of records resources. The Department must comply with the prescribed national and international standards, where applicable, of hardware, software and storage medium for archival preservation.
National White Paper on Sport and Recreation	The policy speaks to “Getting the nation to play” and focuses on the following: - Increasing the levels of participation in sport and recreation; - Raising sport’s profile in the face of conflicting priorities; - Maximising the probability of success in major events; and - Placing sport in forefront of efforts to reduce crime levels. The overall responsibility for policy provision and delivery of sport and recreation resides with Department Sport and Recreation.
Western Cape School Sport Policy (2002)	The Department will have to take greater responsibility for ensuring the growth and development of school sport.
Government Wide Monitoring and Evaluation Policy Framework	The aim of the Government-Wide Monitoring and Evaluation System is to contribute to improved governance and to enhance the effectiveness of public sector organisations and institutions. This document provides the overarching policy framework for monitoring and evaluation in SA. It also advocates for the development of M&E system and promotes the results based management.
Green Paper On Performance Management Monitoring And Evaluation	Essential to the approach is a focus on the priorities the government has agreed upon in the Medium Term Strategic Framework. This approach is geared towards mobilising government officials and executive authority to concentrate on outcome and output measures as set by government. This process is supposed to guide the departmental and individual performance at all levels.
Guidelines To National And Provincial Departments For The Preparation An M&E Framework	The guideline promotes for the development of M&E framework by all government institutions. These guidelines are meant to serve as instrument in assessing progress relative to the institutions aims. This process requires departments to have a comprehensive understanding of all administrative data systems, administrative data sets and all indicators. The performance indicators need to be linked to specify policy imperatives and to analyse the sets of indicators for cause and effect relationships.
PROVINCIAL POLICIES	
Western Cape Provincial Library Service Policy	The policy provides guidelines for strategic planning processes and detailed functions performed at Library Services. It also entails the management system for the component
Western Cape Language Policy (published in the Provincial Gazette as PN 369/2001 of 27 November 2001)	The Department, as any other provincial department, is obliged to implement the provisions of the policy. In addition, the Department is tasked to provide language services to the Provincial Government of the Western Cape through a Central Language Unit.
Western Cape Rainbow Paper 2001	The Sport and Recreation Directorate resonates the provisions of chapter 5 of the national constitution which stipulates that sport is a provincial competency
Funding Policy for Arts and Culture (2009)	The funding policy guides the allocation of financial assistance to cultural organisations

POLICY	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
Draft Policy for the Naming and Renaming of Geographical Features (2007)	The draft policy sets out the criteria to be considered and processes to be followed by the Department and the Western Cape Geographical Names Committee, an advisory body, in facilitating and consulting stakeholders and communities with the standardisation and, where applicable, renaming or changes to existing geographical names are considered and make recommendation to the South African Geographical Names Council and the national Minister of Arts and Culture
Provincial Wide Monitoring and Evaluation System Strategy (draft)	This document serves as a provincial response towards GWM&E system. It is aimed at improved executive reporting and to incrementally provide evidence-based decision making for policy refinement and resource allocation so as to contribute on improved governance.
Draft Western Cape Cultural Policy (Draft 20)	The draft policy was widely consulted through a series of regional workshops as a precursor to the review of the national arts, culture and heritage policy review. Neither the national policy review nor the Western Cape Draft Cultural Policy have been finalised.

STRATEGIES	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
NATIONAL STRATEGIES	
Framework for Collaboration on the Organisation, Co-ordination and Management of School Sport in South Africa (17 March 2004)	To assist with the creation of an enabling environment.
PROVINCIAL STRATEGIES	
Genre Development Strategy	Provides the framework for the development, promotion and preservation of the art forms, in the province
Cultural Forum Strategy	To enhance cooperation between the department and communities through the establishment and capacitating of these cultural formations.
Conditional Grant: Libraries Recapitalisation Programme for the enhancement of community library services	The Department is responsible for the successful implementation and management of the conditional grant project in the Western Cape.

Budget decisions

The departmental management and the MEC engaged in strategic planning in order to deliver on our strategic imperatives despite the budget rationalisation:

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 2009/10

The 2009/10 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 2009/10 financial year are summarised as follows:

The Department expanded its footprint in the Witzenberg area where it enabled rural communities to interact and acquire skills in various art forms usually not easily accessible to them. A successful Dance Initiative was presented in the Witzenberg region which was an extension of the Artsweek held in the region during Youth Month. This was complimented with skills training in photography, music, craft and literary arts.

The categorised annual funding process is inclusive of a training phase which equips and enables community based arts organisations to access other funding sources. The initiative of the Department to implement its Cultural Forum Strategy has further developed with the formation of District Cultural Forums as recommended in the monitoring and evaluation report on the process.

Collaborations with key roleplayers has yielded positive results with the placement of interns from rural community organisations with the Suidoosterfees and financial assistance to 115 beneficiaries in the arts, culture and heritage sectors. Further the puppetry initiative in the Eden District has succeeded in conveying cultural traditions to communities and tourists in an innovative and informative manner.

Extensive stakeholder engagements focused on establishing five provincial public viewing areas (FanJols) for the 2010 FIFA World Cup tournament. In addition, a programme of profile raising for the event was completed, through hosting of Fanjols in each of the Districts, marketing and publicity; a national symbols programme and the purchase, launch and installation of count-down clocks in each of the Districts.

Continuation of a football development programme, including the “Street football/Playground football” programme; the Ambassadors programme; a skills development programme; the “Stars in their Eyes” programme and initiation and completion 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 upgrading of the George Museum in preparation for a new exhibition to be opened in time for the 2010 FIFA World Cup also commenced, thanks to the guidance and assistance of the Department of Transport and Public Works.

Interviews with elder members of the community were transcribed and analysed and a poster series was produced that tell the story of this community’s struggles under the title “Hill stories from Citrusdal”. This project was handed over to the community of Citrusdal on Reconciliation Day, 16 December 2009.

The transformation of the exhibitions at the Beaufort West Museum continued with work for the new exhibition on the contribution of late Professor Chris Barnard and medical science and for an exhibition of historic photographs from the museum’s extensive collection. The SA Sendinggestig Museum’s historic building in Long Street, Cape Town, has been extensively restored by the Museum Trust and work on a new exhibition has commenced.

More regional travelling exhibitions – “Places of slave remembrance” – were completed and are currently travelling to affiliated museums throughout the Western Cape.

The Department provides education services to learners at affiliated museums. These services are generally of a high standard. Where learners are not able to visit museums, an outreach programme has been developed to take the museum to schools. Generic education programmes that relate to the school curriculum are being developed and most museums have some relevant resources to present these to their local schools. Themes that are presented include historic mission settlements, archaeology and slavery.

The Heritage Resources Management Services Unit has broadened its scope of heritage awareness and preservation to include previously marginalised heritage. The Community House, a site of activism and trade unionism has been considered for a Provincial Heritage status.

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 Department has started establishing book clubs in the Western Cape to enhance the culture of reading and writing in communities. It also 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 Department embarked on a project to teach Sign Language to parents and families of deaf children.

Five book trolley depots were established during the financial year. The following communities benefited: Avontuur (Eden District Municipality); Vleiland (Laingsburg Municipality); Mandlenkosi (Beaufort West Municipality), Versfeld (Berg River Municipality) and Koue Bokkeveld (Witzenberg Municipality).

The Gouda Library opened in October 2009. The Drakenstein Municipality received R2 million for this project during the previous financial year.

The training of record management staff continued during the year, including key staff in the offices of the new ministers in the Western Cape Cabinet.

The Department, in collaboration with the national Department of Arts and Culture and the Dutch Government and the Nationaal Archief in The Hague, is taking part in a world-wide project to preserve the shared heritage documentation associated with the Dutch East India Company. Some of these records are importance sources for genealogical research and for a better understanding of the early history of the Cape.

ICT projects were introduced at rural public libraries. Communities receive free access to ICT and Internet at public libraries. This project is funded from the conditional grant for community libraries.

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 Sport and Recreation Participation Programme.

3. Outlook for 2010/11

The heart of our plan is aimed at uniting people through sport and culture to fully appreciate the common interest that binds us as a nation. We will create opportunities for all to participate in all these areas of human endeavour. **The Department believes that its success will be measured by** an increase in participation and consumer numbers in sport and culture.

The challenge for the 2010/11 year will be to improve on what we have already achieved although we have fewer resources to achieve our goals. The revised preliminary budget allocation will mean that the department has had to revise its targets, however, it should be stated that no services will be abolished and the quality thereof compromised. Targets have been realigned to available funding.

The Implementation of the new approved macro structure by filling the new SMS posts of Director: Strategic Support, Director: Museums and Heritage Resource Management Services, Director: Sport Participation and Chief Director: Sport will ensure a coherent strategic direction for DCAS and an enhancement of service delivery.

In the area of cultural affairs:

The component will intensify its internship programme, through facilitating opportunities for youth to work with and shadow established practitioners.

In preparation for 2010, the museum service is producing a travelling exhibition on National Symbols. This exhibition is aimed at educating youth about these symbols and their representations as part of social cohesion and nation building. It also aims at showcasing the South Africa's diversity and inculcates values such as tolerance and dignity.

In addition, The George Museum is receiving an enormous facelift through ongoing internal and external renovations and a new permanent exhibition at the Sayers Hall and a temporal exhibition on Forced Removals and its impact on the community of George. These projects are anticipated to upgrade the role of the museum to the community and increase its visitors. Exhibitions at Worcester Museum are being restructured and modernised. Various stakeholders will be consulted on the progress of a new museum exhibition business plan.

We will implement the approved Provincial Language Policy and empower the Western Cape Language Committee to evaluate and monitor the implementation. Through this service we will co-ordinate and promote pride, tolerance and an understanding of a multilingual society with our strategic partners. This component will also develop previously marginalised indigenous languages, sign language and grow and expand the annual isiXhosa Festival.

Libraries and archive services remain an important tool to ensure that we increase social cohesion and improve the literacy levels of especially our youth. In this regard the department will

- provide library material, books and other formats to public libraries;

- roll out a further five book trolley depot sites will be established in 2010/11 as part of the Conditional Grant;

- Assist literacy projects at public libraries;

- Implement planning to replace the CPALS library and information system. (The new system, called Brocade will go live during the last quarter of the financial year.); and

- Continue the ICT project to give rural libraries internet access.

Promote archives and records management to create awareness and the encouragement to use related activities via the National Archives Week. In particular we will introduce youth to archival and records management activities especially in teaching them how to conduct oral history and genealogical research.

Our 2010 programme will focus on the following:

- 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.

- Implementation of our 2010 schools programme.

- Implementation of the public viewing areas and football development activities to ensure our people do indeed “touch” the world cup.

In the area of sport and recreation:

- The department will support 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. Our aim is to make sure that all children (especially those from disadvantaged areas) engage in goal directed physical or cultural activity. The introduction of piloted modified school sport programmes after school will lead us on the correct path in this regard.

Finally the department will improve its processes of support to all its beneficiaries thereby ensuring the efficient and effective use of resources.

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						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Treasury funding										
Equitable share	171 333	186 559	205 095	216 671	217 989	217 510	198 310	(8.83)	205 743	216 586
Conditional grants	11 764	34 853	58 689	79 213	79 310	79 310	90 170	13.69	91 658	101 241
Financing	(411)	410	234 428		4 236	4 236		(100.00)		
Asset Finance Reserve	(411)		232 000		1 629	1 629		(100.00)		
Provincial revenue fund		410	2 428		2 607	2 607		(100.00)		
Total Treasury funding				295 884	301 535	301 056	288 480	(4.18)	297 401	317 827
Departmental receipts										
Sales of goods and services other than capital assets ^a	51	80	230	195	195	195	181	(7.18)	187	193
Transfers received	1 454									
Fines, penalties and forfeits ^b	753	785	1 358	366	366	845	580	(31.36)	610	640
Financial transactions in assets and liabilities	222	451	170							
Total departmental receipts				561	561	1 040	761	(26.83)	797	833
Total receipts				296 445	302 096	302 096	289 241	(4.26)	298 198	318 660

^a 2010/11: Includes: official accommodation for persons employed at cultural centres, sale of publications, sale of scrap metal, and gym membership fees.

^b 2010/11: Includes fines for lost library books.

Summary of receipts:

Total receipts decrease by R12.855 million or 4.26 per cent from R302.096 million in 2009/10 to R289.241 million in 2010/11.

Treasury funding of which:

Equitable share decreases by R19.200 million or 8.83 per cent from R217.510 million in 2009/10 to R198.310 million in 2010/11.

Conditional grants increase by R10.860 million or 13.69 per cent from R79.310 million in 2009/10 to R90.170 million in 2010/11. Conditional grants include R40.532 million for the Mass sport and recreation participation programme and R49.638 million for Community Library Services in 2010/11.

Details of Departmental receipts:

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

This source of revenue includes rental for the Worcester museum restaurant, provincial gym membership fees, and commission on insurances.

Fines, penalties and forfeits:

Estimates of receipts from lost library books have increased from 2010/11. The Constitution of South Africa, 1996 (Act 108 of 1996) stipulates that all libraries, excluding national libraries, are the exclusive legislative competence of provinces. 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.

Sufficient funds have 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.

Provision for salary adjustments (ICS) of 7.3 per cent for 2010/11, 7.5 per cent 2011/12, and 7 per cent for 2012/13 (These figures are inclusive of 2 per cent pay progression).

Adjustments for the majority of the non-personnel expenditure items classified under Goods and Services are based on the assumption that the CPI will be 6.4 per cent from 2010/11, 5.9 per cent for 2011/12 and 5.7 per cent for 2012/13.

National priorities

Investing in building human capital and improve quality of education.

Cohesive and sustainable communities

Sustainable resource management

Provincial priorities

Increasing social cohesion

Mainstreaming and optimising resource efficiency and sustainability

Improving school education outcomes

Reducing crime

Optimising human settlement integration

Alleviating poverty

Clean, value-driven, efficient, effective and responsive government

Whilst all of our core areas are directly aligned to increasing social cohesion – (those things which bind our society together) work in the area of sport and culture is also aligned to the following strategic objectives:

Maximising inclusive economic and employment growth through the hosting of major sport and cultural events

Improving school education outcomes through the provision of school sport; and

Maximising health outcomes through the various sport and recreation programmes being run by the PGWC.

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						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	% Change from Revised estimate
				2010/11	2009/10	2011/12				2012/13
1. Administration ^a	27 460	31 281	33 386	38 010	38 328	38 328	36 254	(5.41)	38 199	40 312
2. Cultural Affairs	47 604	49 325	56 265	58 267	61 004	61 004	54 156	(11.23)	57 088	60 242
3. Library and Archives Services ^b	63 220	85 489	105 048	115 290	116 011	116 011	118 909	2.50	121 505	132 501
4. Sport and Recreation ^c	46 882	57 043	305 271	84 878	86 753	86 753	79 922	(7.87)	81 406	85 605
Total payments and estimates	185 166	223 138	499 970	296 445	302 096	302 096	289 241	(4.26)	298 198	318 660

^a MEC total remuneration package: R1 420 489 with effect from 1 April 2009.

^b National conditional grant: Community Library Services: R49 638 000 (2010/11), R48 694 000 (2011/12) and R56 129 000 (2012/13).

^c National conditional grant: Mass Sport and Recreation Participation Programme: R40 532 000 (legacy R18 860 000, School Sport Mass Participation Programme R11 841 000, Siyadlala R9 831 000) (2010/11), R42 964 000 (legacy R19 542 000, School Sport Mass Participation Programme R11 941 000, Siyadlala R11 481 000) (2011/12) and R45 112 000 (legacy R21 690 000, School Sport Mass Participation Programme R11 491 000, Siyadlala R11 481 000) (2012/13).

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- p-riation Adjusted appro- p-riation Revised estimate			Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				2010/11	2009/10	2011/12	2012/13			
Current payments	155 287	178 846	226 994	226 582	231 759	231 759	219 804	(5.16)	229 661	242 207
Compensation of employees	76 407	87 302	100 106	121 855	120 948	120 948	125 641	3.88	130 401	135 764
Goods and services	78 880	91 544	126 888	104 727	110 811	110 811	94 163	(15.02)	99 260	106 443
Transfers and subsidies to	27 681	42 256	268 630	66 386	66 759	66 759	66 093	(1.00)	65 462	73 504
Provinces and municipalities	5 924	19 295	242 853	34 370	35 452	35 452	45 404	28.07	44 035	51 335
Departmental agencies and accounts	9 669	2 049	2 100	1 993	1 993	1 993	885	(55.59)	1 002	1 120
Non-profit institutions	11 456	19 936	23 423	30 023	28 165	28 165	19 804	(29.69)	20 425	21 049
Households	632	976	254		1 149	1 149		(100.00)		
Payments for capital assets	2 051	1 747	4 291	3 477	3 578	3 578	3 344	(6.54)	3 075	2 949
Machinery and equipment	1 963	1 747	4 291	3 477	3 578	3 578	3 344	(6.54)	3 075	2 949
Software and other intangible assets	88									
Payments for financial assets	147	289	55							
Total economic classification	185 166	223 138	499 970	296 445	302 096	302 096	289 241	(4.26)	298 198	318 660

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				Main appro- p-riation 2009/10	Adjusted appro- p-riation 2009/10	Revised estimate 2009/10	% Change from Revised estimate
				2010/11	2009/10	2011/12				2012/13
Western Cape Cultural Commission	7 997	640	668	595	595	595	100	(83.19)	150	200
Western Cape Language Committee	602	242	252	263	263	263	150	(42.97)	170	190
Heritage Western Cape	950	950	950	900	900	900	400	(55.56)	430	460
Artscape	120	125	130	125	125	125	135	8.00	142	150
Total departmental transfers to public entities	9 669	1 957	2 000	1 883	1 883	1 883	785	(58.31)	892	1 000

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						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	% Change from Revised estimate
				2010/11	2009/10	2011/12				2012/13
Category A	1 500	10 887	226 852	19 520	19 520	19 520	24 267	24.32	21 633	
Category B	3 730	8 295	14 743	13 087	14 169	14 169	20 553	45.06	22 131	51 335
Category C	648	113	1 258	1 763	1 763	1 763	585	(66.82)	271	
Total departmental transfers to local government	5 878	19 295	242 853	34 370	35 452	35 452	45 405	28.07	44 035	51 335

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 MEC

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

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

Legal administration and transport services

Financial services for public entities

Risk management

Internal control

To make limited provision for and maintenance of accommodation needs.

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 service;

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 Directorate: Strategic Management Services

Expenditure trends analysis

From 2007/08 the department funded the establishment of the Enterprise Risk Management Unit through reprioritisation and establishment of a Social Capital Unit with effect from 2008/09 by way of reprioritisation. Due to the global economic crisis, the budget for 2010/11 financial year decreased by 5.4 per cent.

Strategic objectives as per Annual Performance Plan:

To render secretarial, logistical, administrative/office and parliamentary liaison support.

Institutionalise an effective Financial Management Improvement Programme (FMIP).

Deliver a fully effective financial accounting function to the Department.

Raising the financial management capability in terms of SCM to a level 3.

To translate policies and priorities into strategies for effective service delivery and to manage, monitor, evaluate and control performance within the department of Cultural Affairs and Sport ensuring good governance.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
1. Office of the MEC ^a	3 495	3 883	5 182	4 150	4 509	5 318	4 673	(12.13)	4 921	5 191
2. Corporate Services	16 375	17 988	20 195	23 472	24 128	23 319	24 480	4.98	25 826	27 278
3. Management Services	7 590	9 410	8 009	10 388	9 691	9 691	7 101	(26.73)	7 452	7 843
Total payments and estimates	27 460	31 281	33 386	38 010	38 328	38 328	36 254	(5.41)	38 199	40 312

^a MEC total remuneration package: R1 420 489 with effect from 1 April 2009.

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						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2009/10	2011/12	2012/13
Current payments	24 191	28 514	32 675	35 557	35 474	35 474	36 154	1.92	38 089	40 192
Compensation of employees	16 124	18 840	22 750	25 729	25 653	25 653	28 335	10.45	29 984	31 733
Goods and services	8 067	9 674	9 925	9 828	9 821	9 821	7 819	(20.38)	8 105	8 459
Transfers and subsidies to	2 477	2 184	112	2 410	2 811	2 811	100	(96.44)	110	120
Provinces and municipalities	9									
Departmental agencies and accounts		92	100	110	110	110	100	(9.09)	110	120
Non-profit institutions	2 430	2 000		2 300	2 300	2 300		(100.00)		
Households	38	92	12		401	401		(100.00)		
Payments for capital assets	784	369	576	43	43	43		(100.00)		
Machinery and equipment	784	369	576	43	43	43		(100.00)		
Payments for financial assets	8	214	23							
Total economic classification	27 460	31 281	33 386	38 010	38 328	38 328	36 254	(5.41)	38 199	40 312

Details of transfers and subsidies:

Economic classification R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	2 477	2 184	112	2 410	2 811	2 811	100	(96.44)	110	120
Provinces and municipalities	9									
Municipalities	9									
Municipalities of which	9									
Regional services council levies	9									
Departmental agencies and accounts		92	100	110	110	110	100	(9.09)	110	120
Entities receiving transfers		92	100	110	110	110	100	(9.09)	110	120
SETA		92	100	110	110	110	100	(9.09)	110	120
Non-profit institutions	2 430	2 000		2 300	2 300	2 300		(100.00)		
Households	38	92	12		401	401		(100.00)		
Other transfers to households	38	92	12		401	401		(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 2009 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.

Strategic objectives as per Annual Performance Plan:

To promote, conserve and manage the cultural historical assets and resources of the Western Cape by rendering various services to 110 beneficiaries.

To promote respect for cultural diversity and the advancement of artistic disciplines into viable opportunities.

To provide effective and efficient professional and administrative support to public entities and organs of state.

To accelerate the transformation of the country's heritage landscape by managing museum and heritage services, to conserve, develop and promote the heritage of the Western Cape through the 28 affiliated museum services and affiliated heritage institutions.

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

To foster activities that could contribute to nation building and transformation.

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

Sub-programme R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Management	1 190	924	1 130	1 968	1 441	1 441	1 710	18.67	1 806	1 908
2. Arts and Culture	16 837	17 084	22 014	18 105	21 474	21 474	12 879	(40.03)	13 431	14 069
3. Museum and Heritage Resource Services	27 174	28 834	30 034	34 503	34 266	34 266	36 204	5.66	38 284	40 481
4. Language Services	2 403	2 483	3 087	3 691	3 823	3 823	3 363	(12.03)	3 567	3 784
Total payments and estimates	47 604	49 325	56 265	58 267	61 004	61 004	54 156	(11.23)	57 088	60 242

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 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	34 441	37 265	41 801	47 574	46 899	46 899	46 920	0.04	49 542	52 360
Compensation of employees	26 642	27 952	30 889	38 169	37 494	37 494	40 067	6.86	42 412	44 905
Goods and services	7 799	9 313	10 912	9 405	9 405	9 405	6 853	(27.13)	7 130	7 455
Transfers and subsidies to	12 904	11 834	13 615	10 677	13 988	13 988	7 126	(49.06)	7 472	7 804
Provinces and municipalities	17									
Departmental agencies and accounts	9 669	1 957	2 000	1 883	1 883	1 883	785	(58.31)	892	1 000
Non-profit institutions	2 732	9 692	11 568	8 794	11 822	11 822	6 341	(46.36)	6 580	6 804
Households	486	185	47		283	283		(100.00)		
Payments for capital assets	256	179	840	16	117	117	110	(5.98)	74	78
Machinery and equipment	168	179	840	16	117	117	110	(5.98)	74	78
Software and other intangible assets	88									
Payments for financial assets	3	47	9							
Total economic classification	47 604	49 325	56 265	58 267	61 004	61 004	54 156	(11.23)	57 088	60 242

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	12 904	11 834	13 615	10 677	13 988	13 988	7 126	(49.06)	7 472	7 804
Provinces and municipalities	17									
Municipalities	17									
Municipalities of which	17									
Regional services council levies	17									
Departmental agencies and accounts	9 669	1 957	2 000	1 883	1 883	1 883	785	(58.31)	892	1 000
Entities receiving transfers	9 669	1 957	2 000	1 883	1 883	1 883	785	(58.31)	892	1 000
Western Cape Cultural Commission	7 997	640	668	595	595	595	100	(83.19)	150	200
Western Cape Language Committee	602	242	252	263	263	263	150	(42.97)	170	190
Artscape	120	125	130	125	125	125	135	8.00	142	150
Heritage Western Cape	950	950	950	900	900	900	400	(55.56)	430	460
Non-profit institutions	2 732	9 692	11 568	8 794	11 822	11 822	6 341	(46.36)	6 580	6 804
Households	486	185	47		283	283		(100.00)		
Social benefits	36									
Other transfers to households	450	185	47		283	283		(100.00)		

Programme 3: Library and Archives Services

Purpose: To provide comprehensive library and archive services in the Western Cape. The programme is divided into three sub programmes, namely: Management, Library and Information Services and Archives and Records Services. The sub programme Library and Information Services consist of the Central Organisation and the Regional Organisation. The sub programme Archive Services consist of Archives Management and Records Management.

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. In 2010/11 the community library services conditional grant increases by 21.14 per cent to R49.638 million.

Strategic objectives as per Annual Performance Plan:

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

To ensure a proper records management service within governmental bodies.

To preserve and provided access of archival material.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
1. Management	717	1 247	736	878	928	928	841	(9.38)	890	941
2. Library Services ^a	56 076	76 437	95 293	105 722	106 338	106 338	109 806	3.26	111 879	122 318
3. Archives	6 427	7 805	9 019	8 690	8 745	8 745	8 262	(5.52)	8 736	9 242
Total payments and estimates	63 220	85 489	105 048	115 290	116 011	116 011	118 909	2.50	121 505	132 501

^a National conditional grant: Community Library Services: R49 638 000 (2010/11), R48 694 000 (2011/12) and R56 129 000 (2012/13).

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- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				2009/10	2009/10	2009/10	2010/11	2009/10	2011/12	2012/13
Current payments	59 662	68 259	76 408	82 258	81 432	81 432	74 566	(8.43)	79 082	82 971
Compensation of employees	20 837	23 756	27 431	32 199	31 751	31 751	35 941	13.20	38 083	38 235
Goods and services	38 825	44 503	48 977	50 059	49 681	49 681	38 625	(22.25)	40 999	44 736
Transfers and subsidies to	2 510	16 482	27 056	30 382	31 929	31 929	42 962	34.55	41 040	47 840
Provinces and municipalities	2 390	15 795	26 853	30 370	31 452	31 452	42 957	36.58	41 035	47 835
Non-profit institutions	12	12	12	12	12	12	5	(58.33)	5	5
Households	108	675	191		465	465		(100.00)		
Payments for capital assets	958	729	1 580	2 650	2 650	2 650	1 381	(47.89)	1 383	1 690
Machinery and equipment	958	729	1 580	2 650	2 650	2 650	1 381	(47.89)	1 383	1 690
Payments for financial assets	90	19	4							
Total economic classification	63 220	85 489	105 048	115 290	116 011	116 011	118 909	2.50	121 505	132 501

Details of transfers and subsidies:

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	132	16 222	25 056	30 382	31 929	31 929	42 962	34.55	41 040	47 840
Provinces and municipalities	12	15 535	24 853	30 370	31 452	31 452	42 957	36.58	41 035	47 835
Municipalities	12	15 535	24 853	30 370	31 452	31 452	42 957	36.58	41 035	47 835
Municipalities of which	12	15 535	24 853	30 370	31 452	31 452	42 957	36.58	41 035	47 835
Regional services council levies	12									
Non-profit institutions	12	12	12	12	12	12	5	(58.33)	5	5
Households	108	675	191		465	465		(100.00)		
Social benefits	108									
Other transfers to households		675	191		465	465		(100.00)		
Transfers and subsidies to (Capital)	2 378	260	2 000							
Provinces and municipalities	2 378	260	2 000							
Municipalities	2 378	260	2 000							
Municipalities	2 378	260	2 000							

Programme 4: Sport and Recreation

Purpose: To promote sport and recreation that will contribute towards the reconciliation and development of the Western Cape community through the provision of equitable, accessible and affordable facilities, programmes and services. Part of these initiatives will include interventions whereby we will promote a healthy lifestyle and develop school sport by ensuring mass participation development of talent and the proper administration of school sport,

promote and facilitate the hosting of 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 Soccer World Cup™.

Analysis per sub-programme:

Sub-programme 4.1: Management

to provide strategic support to the sports and recreation component

Sub-programme 4.2: Sport

Promote sport and recreation to contribute towards the reconciliation and development of the Western Cape community through a provision of equitable, accessible and affordable facilities, programmes and services. 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

The promotion of sustainable mass participation in recreation activities, by providing assistance to recreation bodies for specific development purposes, and to use recreation to promote and encourage an active and healthy lifestyle.

Sub-programme 4.4: School Sport

Create an enabling, sustainable, effective and efficient environment with regard to mass participation sport, competitive sport and high performance sport, by investing in the sport education, growth and development of all school sport-related role-players, as well as collaborating and establishing partnerships with all school sport-related stakeholders. Infuse social awareness messaging, e.g. anti-crime and anti-drug awareness programmes, etc. with all school sport activities.

Sub-programme: 2010 World Cup Unit

To create an enabling environment for the successful hosting of the 2010 FIFA World Cup™.

Through engagement with all relevant stakeholders, to facilitate and co-ordinate football development legacy programmes; cultural legacy and the promotion of the staging and hosting of major events, marketing 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, and
- 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.

Strategic objectives as per Annual Performance Plan:

- To provide development programmes for sport and recreation
- To provide specialised services for sport and recreation
- To provide transformation and dispute resolution for sport and recreation

To assist with the promotion of recreation

Create access to, and opportunities in sport, for all schools and their learners by delivering and supporting participation in inter-provincial (National) sport competitions

Create access to, and opportunities in sport, for all schools and their learners, provincially

To create an enabling environment for a successful hosting of the 2010 FIFA World Cup in the Western Cape

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

Sub-programme R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Management	1 310	954	1 810	2 837	2 626	2 643	2 858	8.13	3 021	3 195
2. Sport ^a	17 447	21 910	30 228	39 209	39 376	39 432	35 712	(9.43)	37 637	41 058
3. Recreation ^a	7 372	8 236	8 045	10 218	10 265	10 218	9 831	(3.79)	11 481	11 481
4. School Sport ^a	17 724	21 598	30 029	29 479	29 694	29 649	28 584	(3.59)	29 267	29 871
5. 2010 FIFA World Cup	3 029	4 345	235 159	3 135	4 792	4 811	2 937	(38.95)		
Total payments and estimates	46 882	57 043	305 271	84 878	86 753	86 753	79 922	(7.87)	81 406	85 605

^a National conditional grant: Mass Sport and Recreation Participation Programme: R40 532 000 (legacy R18 860 000, School Sport Mass Participation Programme R11 841 000, Siyadlala R9 831 000) (2010/11), R42 964 000 (legacy R19 542 000, School Sport Mass Participation Programme R11 941 000, Siyadlala R11 481 000) (2011/12) and R45 112 000 (legacy R21 690 000, School Sport Mass Participation Programme R11 491 000, Siyadlala R11 481 000) (2012/13).

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 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	36 993	44 808	76 110	61 193	67 954	67 954	62 164	(8.52)	62 948	66 684
Compensation of employees	12 804	16 754	19 036	25 758	26 050	26 050	21 298	(18.24)	19 922	20 891
Goods and services	24 189	28 054	57 074	35 435	41 904	41 904	40 866	(2.48)	43 026	45 793
Transfers and subsidies to	9 790	11 756	227 847	22 917	18 031	18 031	15 905	(11.79)	16 840	17 740
Provinces and municipalities	3 508	3 500	216 000	4 000	4 000	4 000	2 447	(38.83)	3 000	3 500
Non-profit institutions	6 282	8 232	11 843	18 917	14 031	14 031	13 458	(4.08)	13 840	14 240
Households		24	4							
Payments for capital assets	53	470	1 295	768	768	768	1 853	141.28	1 618	1 181
Machinery and equipment	53	470	1 295	768	768	768	1 853	141.28	1 618	1 181
Payments for financial assets	46	9	19							
Total economic classification	46 882	57 043	305 271	84 878	86 753	86 753	79 922	(7.87)	81 406	85 605

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	4 223	7 125	9 998	17 044	12 158	12 158	13 458	10.69	13 840	14 240
Provinces and municipalities	8									
Municipalities	8									
Municipalities of which	8									
Regional services council levies	8									
Non-profit institutions	4 215	7 101	9 994	17 044	12 158	12 158	13 458	10.69	13 840	14 240
Households		24	4							
Other transfers to households		24	4							
Transfers and subsidies to (Capital)	5 567	4 631	217 849	5 873	5 873	5 873	2 447	(58.33)	3 000	3 500
Provinces and municipalities	3 500	3 500	216 000	4 000	4 000	4 000	2 447	(38.83)	3 000	3 500
Municipalities	3 500	3 500	216 000	4 000	4 000	4 000	2 447	(38.83)	3 000	3 500
Municipalities	3 500	3 500	216 000	4 000	4 000	4 000	2 447	(38.83)	3 000	3 500
Non-profit institutions	2 067	1 131	1 849	1 873	1 873	1 873		(100.00)		

7. Other programme information**Personnel numbers and costs****Table 7.1 Personnel numbers and costs**

Programme R'000	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	As at 31 March 2013
1. Administration	79	74	112	114	114	114	114
2. Cultural Affairs	235	229	214	216	216	216	216
3. Library and Archives Services	187	195	225	225	225	225	225
4. Sport and Recreation	41	41	60	64	57	57	57
Total personnel numbers	542	539	611	619	612	612	612
Total personnel cost (R'000)	76 407	87 302	100 106	120 948	125 641	130 401	135 764
Unit cost (R'000)	141	162	164	195	205	213	222

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Total for department										
Personnel numbers (head count)	542	539	611	650	619	619	612	(1.13)	612	612
Personnel cost (R'000)	76 407	87 302	100 106	121 855	120 948	120 948	125 641	3.88	130 401	135 764
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	20	22	22	23	23	23	21	(8.70)	21	21
Personnel cost (R'000)	3 216	3 810	3 869	4 682	4 682	4 682	4 982	6.41	5 311	5 311
Head count as % of total for department	3.69	4.08	3.60	3.54	3.72	3.72	3.43		3.43	3.43
Personnel cost as % of total for department	4.21	4.36	3.86	3.84	3.87	3.87	3.97		4.07	3.91
Finance component										
Personnel numbers (head count)	39	46	45	45	45	45	42	(6.67)	42	42
Personnel cost (R'000)	5 774	6 552	8 812	9 459	9 459	9 459	10 252	8.38	10 929	10 929
Head count as % of total for department	7.20	8.53	7.36	6.92	7.27	7.27	6.86		6.86	6.86
Personnel cost as % of total for department	7.56	7.50	8.80	7.76	7.82	7.82	8.16		8.38	8.05
Full time workers										
Personnel numbers (head count)	458	479	551	590	559	559	552	(1.25)	552	552
Personnel cost (R'000)	72 660	82 937	95 223	114 184	114 184	114 184	118 638	3.90	121 682	126 182
Head count as % of total for department	84.50	88.87	90.18	90.77	90.31	90.31	90.20		90.20	90.20
Personnel cost as % of total for department	95.10	95.00	95.12	93.70	94.41	94.41	94.43		93.31	92.94
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)	84	60	60	60	60	60	60		60	60
Personnel cost (R'000)	3 747	4 365	4 883	7 671	6 764	6 764	7 003	3.53	8 719	9 582
Head count as % of total for department	15.50	11.13	9.82	9.23	9.69	9.69	9.80		9.80	9.80
Personnel cost as % of total for department	4.90	5.00	4.88	6.30	5.59	5.59	5.57		6.69	7.06

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
1. Administration	799	314	342	365	365	365	287	(21.37)	299	313
of which										
Subsistence and travel	15	18	20	20	20	20	12	(40.00)	13	14
Payments on tuition	784	296	322	345	345	345	275	(20.29)	286	299
2. Cultural Affairs	410	340	469	489	489	489	270	(44.79)	280	293
of which										
Subsistence and travel	43	45	47	47	47	47	27	(42.55)	28	29
Payments on tuition	367	295	422	442	442	442	243	(45.02)	252	264
3. Library and Archives Services	107	100	105	109	109	109	74	(32.11)	78	83
of which										
Subsistence and travel	15	15	16	16	16	16	9	(43.75)	10	11
Payments on tuition	92	85	89	93	93	93	65	(30.11)	68	72
4. Sport and Recreation	466	77	383	401	401	401	348	(13.22)	411	425
of which										
Subsistence and travel	5	9	10	10	10	10	6	(40.00)	6	7
Payments on tuition	461	68	373	391	391	391	342	(12.53)	405	418
Total payments on training	1 782	831	1 299	1 364	1 364	1 364	979	(28.23)	1 068	1 114

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2006/07	2007/08	2008/09	Main appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Number of staff	542	539	611	650	619	619	612	(1.13)	612	612
Number of personnel trained	513	480	234	300	300	300	350	16.67	400	400
<i>of which</i>										
Male	253	255	111	150	150	150	175	16.67	200	200
Female	260	225	123	150	150	150	175	16.67	200	200
Number of training opportunities	1 339	491	294	400	400	400	450	12.50	450	450
Tertiary	1 166	50	117	130	130	130	150	15.38	150	150
Workshops	110	50	100	70	70	70	100	42.86	100	100
Seminars	15	30	30	70	70	70	50	(28.57)	50	50
Other	48	361	47	130	130	130	150	15.38	150	150
Number of bursaries offered	30	35	21	30	30	30	30		30	30
Number of interns appointed	48	30	27	30	30	30	30		30	30
Number of learnerships appointed		80		80	80	80	80		80	80
Number of days spent on training	900	905	905	905	905	905	905		905	905

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes – None

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Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				2009/10	2009/10	2009/10	2010/11	2009/10	2011/12	2012/13
Sales of goods and services other than capital assets	51	80	230	195	195	195	181	(7.18)	187	193
Sales of goods and services produced by department (excluding capital assets)	43	76	230	183	183	183	181	(1.09)	187	193
Sales by market establishments			54				48		50	52
Other sales	43	76	176	183	183	183	133	(27.32)	137	141
<i>of which</i>										
Commission on insurance	20	35	37	38	38	38	40	5.26	41	42
Rental of buildings, equipment and other services	23		85	105	105	105	51	(51.43)	53	55
Services rendered		38	46	40	40	40	40		41	42
Photocopies and faxes		3	8				2		2	2
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	8	4		12	12	12		(100.00)		
Transfers received from	1 454									
Other governmental units	1 454									
Fines, penalties and forfeits	753	785	1 358	366	366	845	580	(31.36)	610	640
Financial transactions in assets and liabilities	222	451	170							
Recovery of previous year's expenditure		318	168							
Other	222	133	2							
Total departmental receipts	2 480	1 316	1 758	561	561	1 040	761	(26.83)	797	833

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

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	155 287	178 846	226 994	226 582	231 759	231 759	219 804	(5.16)	229 661	242 207
Compensation of employees	76 407	87 302	100 106	121 855	120 948	120 948	125 641	3.88	130 401	135 764
Salaries and wages	48 092	56 217	64 533	81 096	80 189	80 189	87 099	8.62	90 239	93 862
Social contributions	28 315	31 085	35 573	40 759	40 759	40 759	38 542	(5.44)	40 162	41 902
Goods and services	78 880	91 544	126 888	104 727	110 811	110 811	94 163	(15.02)	99 260	106 443
of which										
Advertising	5 069	7 157	4 802	2 640	2 640	2 640	3 064	16.06	3 066	3 891
Assets <R5 000	1 574	843	1 394	1 963	1 963	1 963	1 694	(13.70)	1 822	1 260
Audit cost: External	1 544	1 874	1 781	2 413	2 413	2 413	2 077	(13.92)	2 234	2 403
Catering: Departmental activities	4 318	5 115	6 364	3 529	3 529	3 529	3 788	7.34	4 087	4 358
Communication	3 190	3 378	3 641	3 191	3 191	3 191	3 506	9.87	3 691	3 819
Cons/prof: Business and advisory services	2 108	2 021	1 541	1 403	1 403	1 403	579	(58.73)	601	628
Cons/prof: Legal cost	317	311	278	301	301	301	140	(53.49)	145	152
Contractors	5 874	5 886	36 901	22 576	29 045	29 045	18 360	(36.79)	19 020	20 162
Government motor transport	3 980	5 069	5 105	3 985	3 985	3 985	4 463	11.99	4 747	4 924
Transport provided departmental activity	3 343	3 947	5 223	2 722	2 722	2 722	3 832	40.78	4 202	4 631
Travel and subsistence	3 680	4 605	5 538	6 245	6 245	6 245	3 519	(43.65)	3 566	3 752
Training and staff development	1 704	759	1 083	1 718	1 718	1 718	925	(46.16)	1 011	1 053
Venues and facilities	2 951	3 607	2 490	1 331	1 331	1 331	1 808	35.84	1 960	2 278
Information Technology expenses	2 107	3 925	4 731	5 922	5 922	5 922	10 070	70.04	9 765	9 871
Legal fees							140		145	152
Library material	29 917	33 693	31 584	37 023	37 023	37 023	21 651	(41.52)	24 007	27 284
Printing and publications	682	783	1 156	596	596	596	1 888	216.78	1 948	2 044
Sport and Recreation Equipment	778	1 252	880	86	86	86	1 920	2132.56	2 133	2 338
Utilities (municipal services)	431	487	482	577	577	577	751	30.16	619	647
Other	5 313	6 832	11 914	6 506	6 121	6 121	9 988	63.18	10 491	10 796
Transfers and subsidies to	27 681	42 256	268 630	66 386	66 759	66 759	66 093	(1.00)	65 462	73 504
Provinces and municipalities	5 924	19 295	242 853	34 370	35 452	35 452	45 404	28.07	44 035	51 335
Municipalities	5 924	19 295	242 853	34 370	35 452	35 452	45 404	28.07	44 035	51 335
Municipalities	5 924	19 295	242 853	34 370	35 452	35 452	45 404	28.07	44 035	51 335
of which										
Regional services council levies	46									
Departmental agencies and accounts	9 669	2 049	2 100	1 993	1 993	1 993	885	(55.59)	1 002	1 120
Entities receiving transfers	9 669	2 049	2 100	1 993	1 993	1 993	885	(55.59)	1 002	1 120
Western Cape Cultural Commission	7 997	640	668	595	595	595	100	(83.19)	150	200
Western Cape Language Committee	602	242	252	263	263	263	150	(42.97)	170	190
Artscape	120	125	130	125	125	125	135	8.00	142	150
Heritage Western Cape	950	950	950	900	900	900	400	(55.56)	430	460
SETA		92	100	110	110	110	100	(9.09)	110	120
Non-profit institutions	11 456	19 936	23 423	30 023	28 165	28 165	19 804	(29.69)	20 425	21 049
Households	632	976	254		1 149	1 149		(100.00)		
Social benefits	144									
Other transfers to households	488	976	254		1 149	1 149		(100.00)		
Payments for capital assets	2 051	1 747	4 291	3 477	3 578	3 578	3 344	(6.54)	3 075	2 949
Machinery and equipment	1 963	1 747	4 291	3 477	3 578	3 578	3 344	(6.54)	3 075	2 949
Other machinery and equipment	1 963	1 747	4 291	3 477	3 578	3 578	3 344	(6.54)	3 075	2 949
Software and other intangible assets	88									
Payments for financial assets	147	289	55							
Total economic classification	185 166	223 138	499 970	296 445	302 096	302 096	289 241	(4.26)	298 198	318 660

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	24 191	28 514	32 675	35 557	35 474	35 474	36 154	1.92	38 089	40 192
Compensation of employees	16 124	18 840	22 750	25 729	25 653	25 653	28 335	10.45	29 984	31 733
Salaries and wages	11 329	12 798	15 548	18 250	18 174	18 174	19 819	9.05	20 969	22 185
Social contributions	4 795	6 042	7 202	7 479	7 479	7 479	8 516	13.87	9 015	9 548
Goods and services	8 067	9 674	9 925	9 828	9 821	9 821	7 819	(20.38)	8 105	8 459
of which										
Advertising	808	917	652	520	520	520	208	(60.00)	215	878
Assets <R5 000	223	189	124	1 265	1 265	1 265	942	(25.53)	978	372
Audit cost: External	1 544	1 874	1 781	1 714	1 714	1 714	1 477	(13.83)	1 534	1 603
Catering: Departmental activities	240	234	705	260	260	260	237	(8.85)	246	257
Communication	665	758	912	776	776	776	695	(10.44)	723	755
Cons/prof: Business and advisory services	214	888	975	853	853	853	248	(70.93)	258	269
Contractors	1 281	162	451	160	160	160	211	31.88	219	229
Government motor transport	353	617	632	200	200	200	394	97.00	409	427
Transport provided departmental activity							25		26	27
Travel and subsistence	1 212	1 305	1 339	1 638	1 638	1 638	1 105	(32.54)	1 148	1 199
Training and staff development	784	315	216	538	538	538	275	(48.88)	286	299
Venues and facilities	112	631		92	92	92	43	(53.26)	44	46
Information Technology expenses		516	618	552	552	552	684	23.91	711	743
Printing and publications	291	453	530	349	349	349	555	59.03	559	569
Sport and Recreation Equipment							10		10	11
Utilities (municipal services)							156			
Other	340	815	990	911	904	904	554	(38.72)	739	775
Transfers and subsidies to	2 477	2 184	112	2 410	2 811	2 811	100	(96.44)	110	120
Provinces and municipalities	9									
Municipalities	9									
Municipalities	9									
of which										
Regional services council levies	9									
Departmental agencies and accounts		92	100	110	110	110	100	(9.09)	110	120
Provide list of entities receiving transfers		92	100	110	110	110	100	(9.09)	110	120
SETA		92	100	110	110	110	100	(9.09)	110	120
Non-profit institutions	2 430	2 000		2 300	2 300	2 300		(100.00)		
Households	38	92	12		401	401		(100.00)		
Other transfers to households	38	92	12		401	401		(100.00)		
Payments for capital assets	784	369	576	43	43	43		(100.00)		
Machinery and equipment	784	369	576	43	43	43		(100.00)		
Other machinery and equipment	784	369	576	43	43	43		(100.00)		
Payments for financial assets	8	214	23							
Total economic classification	27 460	31 281	33 386	38 010	38 328	38 328	36 254	(5.41)	38 199	40 312

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

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	34 441	37 265	41 801	47 574	46 899	46 899	46 920	0.04	49 542	52 360
Compensation of employees	26 642	27 952	30 889	38 169	37 494	37 494	40 067	6.86	42 412	44 905
Salaries and wages	17 491	19 820	21 817	27 778	27 103	27 103	29 012	7.04	30 695	32 476
Social contributions	9 151	8 132	9 072	10 391	10 391	10 391	11 055	6.39	11 717	12 429
Goods and services	7 799	9 313	10 912	9 405	9 405	9 405	6 853	(27.13)	7 130	7 455
of which										
Advertising	540	715	750	568	568	568	442	(22.18)	469	496
Assets <R5 000	147	83	133	204	204	204	62	(69.61)	64	67
Audit cost: External				699	699	699		(100.00)		
Catering: Departmental activities	460	653	761	621	621	621	550	(11.43)	571	597
Communication	814	849	801	726	726	726	485	(33.20)	504	526
Cons/prof: Business and advisory services	117	655	316	430	430	430	331	(23.02)	343	359
Cons/prof: Legal cost	317	311	278	301	301	301	140	(53.49)	145	152
Contractors	383	719	1 123	401	401	401	175	(56.36)	182	190
Government motor transport	1 169	1 093	1 287	1 397	1 397	1 397	953	(31.78)	990	1 035
Transport provided departmental activity	328	116	896	365	365	365	182	(50.14)	190	198
Travel and subsistence	1 015	1 072	1 190	1 231	1 231	1 231	597	(51.50)	621	648
Training and staff development	367	333	410	346	346	346	243	(29.77)	252	264
Venues and facilities	251	457	287	299	299	299	92	(69.23)	96	100
Information Technology expenses							6		6	6
Legal fees							140		145	152
Library material							1		1	1
Printing and publications	205	145	227	188	188	188	379	101.60	394	411
Utilities (municipal services)	332	388	368	428	428	428	439	2.57	457	477
Other	1 354	1 724	2 085	1 201	1 201	1 201	1 636	36.22	1 700	1 776
Transfers and subsidies to	12 904	11 834	13 615	10 677	13 988	13 988	7 126	(49.06)	7 472	7 804
Provinces and municipalities	17									
Municipalities	17									
Municipalities	17									
of which										
Regional services council levies	17									
Departmental agencies and accounts	9 669	1 957	2 000	1 883	1 883	1 883	785	(58.31)	892	1 000
Provide list of entities receiving transfers	9 669	1 957	2 000	1 883	1 883	1 883	785	(58.31)	892	1 000
Western Cape Cultural Commission	7 997	640	668	595	595	595	100	(83.19)	150	200
Western Cape Language Committee	602	242	252	263	263	263	150	(42.97)	170	190
Artscape	120	125	130	125	125	125	135	8.00	142	150
Heritage Western Cape	950	950	950	900	900	900	400	(55.56)	430	460
Non-profit institutions	2 732	9 692	11 568	8 794	11 822	11 822	6 341	(46.36)	6 580	6 804
Households	486	185	47		283	283		(100.00)		
Social benefits	36									
Other transfers to households	450	185	47		283	283		(100.00)		
Payments for capital assets	256	179	840	16	117	117	110	(5.98)	74	78
Machinery and equipment	168	179	840	16	117	117	110	(5.98)	74	78
Other machinery and equipment	168	179	840	16	117	117	110	(5.98)	74	78
Software and other intangible assets	88									
Payments for financial assets	3	47	9							
Total economic classification	47 604	49 325	56 265	58 267	61 004	61 004	54 156	(11.23)	57 088	60 242

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

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	59 662	68 259	76 408	82 258	81 432	81 432	74 566	(8.43)	79 082	82 971
Compensation of employees	20 837	23 756	27 431	32 199	31 751	31 751	35 941	13.20	38 083	38 235
Salaries and wages	14 001	16 927	19 568	23 662	23 214	23 214	26 061	12.26	27 583	27 643
Social contributions	6 836	6 829	7 863	8 537	8 537	8 537	9 880	15.73	10 500	10 592
Goods and services	38 825	44 503	48 977	50 059	49 681	49 681	38 625	(22.25)	40 999	44 736
of which										
Advertising	1 282	543	323	128	128	128	14	(89.06)	15	15
Assets <R5 000	222	406	869	161	161	161	531	229.81	569	607
Catering: Departmental activities	99	105	230	285	285	285	76	(73.33)	80	84
Communication	578	585	633	707	707	707	882	24.75	925	961
Cons/prof: Business and advisory services	12	104	30	80	80	80		(100.00)		
Contractors	212	780	996	368	368	368	143	(61.14)	150	157
Government motor transport	1 054	1 233	1 565	1 320	1 320	1 320	1 726	30.76	1 794	1 875
Transport provided departmental activity				11	11	11	10	(9.09)	10	11
Travel and subsistence	391	558	742	827	827	827	757	(8.46)	796	841
Training and staff development	92	67	186	282	282	282	65	(76.95)	68	72
Venues and facilities			10	33	33	33	10	(69.70)	10	11
Information Technology expenses	2 107	3 409	4 113	5 368	5 368	5 368	9 380	74.74	9 048	9 122
Library material	29 917	33 693	31 584	37 023	37 023	37 023	21 650	(41.52)	24 006	27 283
Printing and publications							809		841	878
Utilities (municipal services)	99	99	114	149	149	149	156	4.70	162	170
Other	2 760	2 921	7 582	3 317	2 939	2 939	2 416	(17.80)	2 525	2 649
Transfers and subsidies to	2 510	16 482	27 056	30 382	31 929	31 929	42 962	34.55	41 040	47 840
Provinces and municipalities	2 390	15 795	26 853	30 370	31 452	31 452	42 957	36.58	41 035	47 835
Municipalities	2 390	15 795	26 853	30 370	31 452	31 452	42 957	36.58	41 035	47 835
Municipalities	2 390	15 795	26 853	30 370	31 452	31 452	42 957	36.58	41 035	47 835
Regional services council levies	12									
Non-profit institutions	12	12	12	12	12	12	5	(58.33)	5	5
Households	108	675	191		465	465		(100.00)		
Social benefits	108									
Other transfers to households		675	191		465	465		(100.00)		
Payments for capital assets	958	729	1 580	2 650	2 650	2 650	1 381	(47.89)	1 383	1 690
Machinery and equipment	958	729	1 580	2 650	2 650	2 650	1 381	(47.89)	1 383	1 690
Other machinery and equipment	958	729	1 580	2 650	2 650	2 650	1 381	(47.89)	1 383	1 690
Payments for financial assets	90	19	4							
Total economic classification	63 220	85 489	105 048	115 290	116 011	116 011	118 909	2.50	121 505	132 501

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	36 993	44 808	76 110	61 193	67 954	67 954	62 164	(8.52)	62 948	66 684
Compensation of employees	12 804	16 754	19 036	25 758	26 050	26 050	21 298	(18.24)	19 922	20 891
Salaries and wages	5 271	6 672	7 600	11 406	11 698	11 698	12 207	4.35	10 992	11 558
Social contributions	7 533	10 082	11 436	14 352	14 352	14 352	9 091	(36.66)	8 930	9 333
Goods and services	24 189	28 054	57 074	35 435	41 904	41 904	40 866	(2.48)	43 026	45 793
of which										
Advertising	2 439	4 982	3 077	1 424	1 424	1 424	2 400	68.54	2 367	2 502
Assets <R5 000	982	165	268	333	333	333	159	(52.25)	211	214
Audit cost: External							600		700	800
Catering: Departmental activities	3 519	4 123	4 668	2 363	2 363	2 363	2 925	23.78	3 190	3 420
Communication	1 133	1 186	1 295	982	982	982	1 444	47.05	1 539	1 577
Cons/prof: Business and advisory services	1 765	374	220	40	40	40		(100.00)		
Contractors	3 998	4 225	34 331	21 647	28 116	28 116	17 831	(36.58)	18 469	19 586
Government motor transport	1 404	2 126	1 621	1 068	1 068	1 068	1 390	30.15	1 554	1 587
Transport provided departmental activity	3 015	3 831	4 327	2 346	2 346	2 346	3 615	54.09	3 976	4 395
Travel and subsistence	1 062	1 670	2 267	2 549	2 549	2 549	1 060	(58.42)	1 001	1 064
Training and staff development	461	44	271	552	552	552	342	(38.04)	405	418
Venues and facilities	2 588	2 519	2 193	907	907	907	1 663	83.35	1 810	2 121
Information Technology expenses				2	2	2		(100.00)		
Printing and publications	186	185	399	59	59	59	145	145.76	154	186
Sport and Recreation Equipment	778	1 252	880	86	86	86	1 910	2120.93	2 123	2 327
Other	859	1 372	1 257	1 077	1 077	1 077	5 382	399.72	5 527	5 596
Transfers and subsidies to	9 790	11 756	227 847	22 917	18 031	18 031	15 905	(11.79)	16 840	17 740
Provinces and municipalities	3 508	3 500	216 000	4 000	4 000	4 000	2 447	(38.83)	3 000	3 500
Municipalities	3 508	3 500	216 000	4 000	4 000	4 000	2 447	(38.83)	3 000	3 500
Municipalities	3 508	3 500	216 000	4 000	4 000	4 000	2 447	(38.83)	3 000	3 500
of which										
Regional services council levies	8									
Non-profit institutions	6 282	8 232	11 843	18 917	14 031	14 031	13 458	(4.08)	13 840	14 240
Households		24	4							
Other transfers to households		24	4							
Payments for capital assets	53	470	1 295	768	768	768	1 853	141.28	1 618	1 181
Machinery and equipment	53	470	1 295	768	768	768	1 853	141.28	1 618	1 181
Other machinery and equipment	53	470	1 295	768	768	768	1 853	141.28	1 618	1 181
Payments for financial assets	46	9	19							
Total economic classification	46 882	57 043	305 271	84 878	86 753	86 753	79 922	(7.87)	81 406	85 605

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

R'000	Outcome			Estimated outcome 2009/10	Medium-term estimate		
	Audited 2006/07	Audited 2007/08	Audited 2008/09		2010/11	2011/12	2012/13
Revenue							
Non-tax revenue	2 926	2 585	3 479	1 986	2 021	2 114	2 114
Of which:							
Other non-tax revenue	2 926	2 585	3 479	1 986	2 021	2 114	2 114
Transfers received	9 410	640	668	595	100	150	200
Total revenue	12 336	3 225	4 147	2 581	2 121	2 264	2 314
Expenses							
Current expense	3 438	2 593	4 343	1 764	1 820	1 895	1 895
Compensation of employees	174	68	29	156	167	178	178
Goods and services	3 221	2 509	4 314	1 608	1 653	1 717	1 717
Depreciation	43	16					
Transfers and subsidies	9 001	55	250	250	250	250	250
Total expenses	12 439	2 648	4 593	2 014	2 070	2 145	2 145
Surplus/(Deficit)	(103)	577	(446)	567	51	119	169
Cash flow summary							
Adjust surplus/(deficit) for accrual transactions	43	16					
Adjustments for:							
Depreciation	43	16					
Operating surplus/ (deficit) before changes in working capital	(60)	593	(446)	567	51	119	169
Changes in working capital	123	(977)	(675)				
(Decrease)/increase in accounts payable	134	(890)	(904)				
Decrease/(increase) in accounts receivable	(11)	(87)	229				
Cash flow from operating activities	63	(384)	(1 121)	567	51	119	169
Transfers from government	7 997	640	668	595	650	700	700
: Current	7 997	640	668	595	650	700	700
Net increase/decrease) in cash and cash equivalents	63	(384)	(1 121)	567	51	119	169
Balance Sheet Data							
Carrying Value of Assets	16		4				
Cash and Cash Equivalents	13 488	13 847	13 538				
Receivables and Prepayments	84	171	550				
Total Assets	13 588	14 018	14 092				
Capital & Reserves	13 416	13 416	12 069	11 031	11 031	11 031	11 031
Trade and Other Payables	172	(718)	756				
Total Equity and Liabilities	13 588	12 698	12 825	11 031	11 031	11 031	11 031

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

R'000	Outcome			Estimated outcome 2009/10	Medium-term estimate		
	Audited	Audited	Audited		2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09				
Revenue							
Non-tax revenue	21	17	15	70	70	70	70
<i>Of which:</i>							
Other non-tax revenue	21	17	15	70	70	70	70
Transfers received	602	242	252	263	150	170	190
Total revenue	623	259	267	333	220	240	260
Expenses							
Current expense	817	287	364	373	355	368	368
Compensation of employees	20	9	10	85	92	98	98
Goods and services	797	278	354	288	263	270	270
Transfers and subsidies		40					
Total expenses	817	327	364	373	355	368	368
Surplus/(Deficit)	(194)	(68)	(97)	(40)	(135)	(128)	(108)
Operating surplus/ deficit) before changes in working capital	(194)	(68)	(97)	(40)	(135)	(128)	(108)
Changes in working capital	12	3	50				
(Decrease)/increase in accounts payable	11	3	55				
Decrease/(increase) in accounts receivable	1		(5)				
Cash flow from operating activities	(182)	(65)	(47)	(40)	(135)	(128)	(108)
Transfers from government	602	242	252	263	279	300	300
<i>: Current</i>	602	242	252	263	279	300	300
Net increase/decrease) in cash and cash equivalents	(182)	(65)	(47)	(40)	(135)	(128)	(108)
Balance Sheet Data							
Cash and Cash Equivalents	359	340	258				
Receivables and Prepayments		5					
Total Assets	359	345	258				
Capital & Reserves	325	303	97	617	617	617	617
Trade and Other Payables	34	37	161				
Total Equity and Liabilities	359	340	258	617	617	617	617

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

R'000	Outcome			Estimated outcome 2009/10	Medium-term estimate		
	Audited 2006/07	Audited 2007/08	Audited 2008/09		2010/11	2011/12	2012/13
Revenue							
Non-tax revenue	109	166	169	196	100	100	100
<i>Of which:</i>							
Other non-tax revenue	109	166	169	196	100	100	100
Transfers received	1 050	950	950	900	400	430	460
Total revenue	1 159	1 116	1 119	1 096	500	530	560
Expenses							
Current expense	875	768	1 362	1 491	1 580	1 669	1 669
Compensation of employees	421	268	595	557	597	637	637
Goods and services	454	500	767	934	983	1 032	1 032
Total expenses	875	768	1 362	1 491	1 580	1 669	1 669
Surplus/(Deficit)	284	348	(243)	(395)	(1 080)	(1 139)	(1 109)
Operating surplus/ deficit) before changes in working capital	284	348	(243)	(395)	(1 080)	(1 139)	(1 109)
Changes in working capital	(27)	81	50				
(Decrease)/increase in accounts payable	(23)	78	(50)				
Decrease/(increase) in accounts receivable	(4)	3	100				
Cash flow from operating activities	257	429	(193)	(395)	(1 080)	(1 139)	(1 109)
Transfers from government	950	950	950	900	950	950	950
: <i>Current</i>	950	950	950	900	950	950	950
Net increase/decrease) in cash and cash equivalents	257	429	(193)	(395)	(1 080)	(1 139)	(1 109)
Balance Sheet Data							
Cash and Cash Equivalents	1 572	2 054	1 662				
Receivables and Prepayments	11	8	91				
Total Assets	1 583	2 062	1 753				
Capital & Reserves	1 583	1 984	1 744	1 286	1 286	1 286	1 286
Trade and Other Payables		78	9				
Total Equity and Liabilities	1 583	2 062	1 753	1 286	1 286	1 286	1 286

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Total departmental transfers/grants										
Category A	1 500	10 887	226 852	19 520	19 520	19 520	24 267	24.32	21 633	
City of Cape Town	1 500	10 887	226 852	19 520	19 520	19 520	24 267	24.32	21 633	
Category B	3 730	8 295	14 743	13 087	14 169	14 169	20 553	45.06	22 131	51 335
Beaufort West		151	238	357	357	357	279	(21.85)	293	
Bergrivier	500	223	362	395	523	523	653	24.86	582	
Bitou		114	182	174	184	184	350	90.22	368	
Langeberg		302	477	795	795	795	775	(2.52)	815	
Breede Valley		949	1 392	674	674	674	890	32.05	936	
Cape Agulhas		143	260	401	401	401	345	(13.97)	363	
Cederberg		154	246	271	271	271	370	36.53	316	
Drakenstein		644	3 041	898	898	898	1 286	43.21	1 353	
George		467	756	557	783	783	1 046	33.59	1 100	
Kannaland	500		550		266	266	180	(32.33)	189	
Knysna		221	382	360	360	360	511	41.94	538	
Laingsburg		41	68	49	63	63	81	28.57	85	
Hessequa		218	369	300	389	389	475	22.11	500	
Matzikama		217	596	270	381	381	2 376	523.62	448	
Mossel Bay		311	501	672	799	799	801	0.25	843	
Oudtshoorn		293	460	517	588	588	568	(3.40)	597	
Overstrand		1 804	505	556	556	556	608	9.35	640	
Prince Albert		323	89	205	205	205	110	(46.34)	116	
Saldanha Bay	1 730	323	518	1 386	1 386	1 386	5 631	306.28	664	
Stellenbosch		365	2 074	750	750	750	1 077	43.60	1 133	
Swartland	500	287	460	1 404	1 404	1 404	585	(58.33)	615	
Swellendam		126	221	243	243	243	300	23.46	316	
Theewaterskloof	500	316	521	491	491	491	678	38.09	713	
Witzenberg		303	475	1 362	1 402	1 402	578	(58.77)	608	
Other									8 000	51 335
Category C	648	113	1 258	1 763	1 763	1 763	585	(66.82)	271	
Central Karoo		25	41	83	83	83	50	(39.76)	53	
Eden	648	48	87	590	590	590	431	(26.95)	109	
Overberg				1 000	1 000	1 000		(100.00)		
West Coast		40	1 130	90	90	90	104	15.56	109	
Total transfers to local government	5 878	19 295	242 853	34 370	35 452	35 452	45 405	28.07	44 035	51 335

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- p-riation 2009/10	Adjusted appro- p-riation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Library Subsidies (capital)	2 378	260	2 000							
Category B	1 730	260	2 000							
Drakenstein			2 000							
Prince Albert		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						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Development of Sport and Recreation Facilities	3 500	3 500	4 000	4 000	4 000	4 000	2 447	(38.83)	3 000	3 500
Category A	1 500	1 500								
City of Cape Town	1 500	1 500								
Category B	2 000	2 000	2 950	2 500	2 500	2 500	2 120	(15.20)	3 000	3 500
Bergvriër	500						100			
Breede Valley		500	650				70			
Cederberg										
Kannaland	500		550				1 950			
Matzikama			250							
Overstrand		1 500								
Saldanha Bay				1 000	1 000	1 000		(100.00)		
Stellenbosch			1 500							
Swartland	500			500	500	500		(100.00)		
Theewaterskloof	500									
Witzenberg				1 000	1 000	1 000		(100.00)		
Other									3 000	3 500
Category C			1 050	1 500	1 500	1 500	327	(78.20)		
Eden				500	500	500	327	(34.60)		
Overberg				1 000	1 000	1 000		(100.00)		
West Coast			1 050							

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Library Services (conditional grant)		15 535	24 853	30 370	31 452	31 452	42 958	4 1 035	47 835	37
Category A		9 387	14 852	19 520	19 520	19 520	24 267	2 1 633		24
City of Cape Town		9 387	14 852	19 520	19 520	19 520	24 267	2 1 633		24
Category B		6 035	9 793	10 587	11 669	11 669	18 433	1 9 131	47 835	58
Beaufort West		151	238	357	357	357	279	293		(22)
Bergrivier		223	362	395	523	523	553	582		6
Bitou		114	182	174	184	184	350	368		90
Langeberg		302	477	795	795	795	775	815		(3)
Breede Valley		449	742	674	674	674	890	936		32
Cape Agulhas		143	260	401	401	401	345	363		(14)
Cederberg		154	246	271	271	271	300	316		11
Drakenstein		644	1 041	898	898	898	1 286	1 353		43
George		467	756	557	783	783	1 046	1 100		34
Kannaland					266	266	180	189		(32)
Knysna		221	382	360	360	360	511	538		42
Laingsburg		41	68	49	63	63	81	85		29
Hessequa		218	369	300	389	389	475	500		22
Matzikama		217	346	270	381	381	426	448		12
Mossel Bay		311	501	672	799	799	801	843		0
Oudtshoorn		293	460	517	588	588	568	597		(3)
Overstrand		304	505	556	556	556	608	640		9
Prince Albert		63	89	205	205	205	110	116		(46)
Saldanha Bay		323	518	386	386	386	5 631	664		1 359
Stellenbosch		365	574	750	750	750	1 077	1 133		44
Swartland		287	460	904	904	904	585	615		(35)
Swellendam		126	221	243	243	243	300	316		23
Theewaterskloof		316	521	491	491	491	678	713		38
Witzenberg		303	475	362	402	402	578	608		44
Other								5 000	47 835	
Category C		113	208	263	263	263	258	271		(2)
Central Karoo		25	41	83	83	83	50	53		(40)
Eden		48	87	90	90	90	104	109		16
West Coast		40	80	90	90	90	104	109		16

Note: Excludes regional services council levy.

Annexure B to Vote 13

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
				Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
2010 FIFA World Cup: Green Point Stadium Construction			212 000							
Category A			212 000							
City of Cape Town			212 000							

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Cape Town Metro	180 788	214 730	483 969	281 595	286 164	286 164	268 103	(6.31)	280 796	310 160
West Coast Municipalities	2 730	1 244	3 312	3 816	4 055	4 055	9 719	139.68	2 734	
Matzikama		217	596	270	381	381	2 546	568.24	448	
Cederberg		154	246	271	271	271	300	10.70	316	
Bergrivier	500	223	362	395	523	523	553	5.74	582	
Saldanha Bay	1 730	323	518	1 386	1 386	1 386	5 631	306.28	664	
Swartland	500	287	460	1 404	1 404	1 404	585	(58.33)	615	
Across wards and municipal projects		40	1 130	90	90	90	104	15.56	109	
Cape Winelands Municipalities		2 563	7 459	4 479	4 519	4 519	4 606	1.93	4 845	
Witzenberg		303	475	362	402	402	578	43.78	608	
Drakenstein		644	3 041	1 398	1 398	1 398	1 286	(8.01)	1 353	
Stellenbosch		365	2 074	1 250	1 250	1 250	1 077	(13.84)	1 133	
Breede Valley		949	1 392	674	674	674	890	32.05	936	
Langeberg		302	477	795	795	795	775	(2.52)	815	
Overberg Municipalities	500	2 389	1 507	2 691	2 691	2 691	1 931	(28.24)	2 032	
Theewaterskloof	500	316	521	1 491	1 491	1 491	678	(54.53)	713	
Overstrand		1 804	505	556	556	556	608	9.35	640	
Cape Agulhas		143	260	401	401	401	345	(13.97)	363	
Swellendam		126	221	243	243	243	300	23.46	316	
Eden Municipalities	1 148	1 672	3 287	3 170	3 959	3 959	4 362	10.18	4 244	
Kannaland	500		550		266	266	507	90.60	189	
Hessequa		218	369	300	389	389	475	22.11	500	
Mossel Bay		311	501	672	799	799	801	0.25	843	
George		467	756	557	783	783	1 046	33.59	1 100	
Oudtshoorn		293	460	517	588	588	568	(3.40)	597	
Bitou		114	182	174	184	184	350	90.22	368	
Knysna		221	382	360	360	360	511	41.94	538	
Across wards and municipal projects	648	48	87	590	590	590	104	(82.37)	109	
Central Karoo Municipalities		540	436	694	708	708	520	(26.55)	547	
Laingsburg		41	68	49	63	63	81	28.57	85	
Prince Albert		323	89	205	205	205	110	(46.34)	116	
Beaufort West		151	238	357	357	357	279	(21.85)	293	
Across wards and municipal projects		25	41	83	83	83	50	(39.76)	53	
Other									3 000	8 500
Total provincial expenditure by district and local municipality	185 166	223 138	499 970	296 445	302 096	302 096	289 241	(4.26)	298 198	318 660

Note: Projects disaggregated per district.