

Vote 13

Department of Cultural Affairs and Sport

	2013/14 To be appropriated	2014/15	2015/16
MTEF allocations	R 445 309 000	R 532 620 000	R 600 109 000
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 arts and culture, museums, heritage, multi-lingualism library and archive services and programmes, sport and recreation 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 inclusive, 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 Development, Recreation and Promotion.

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

Promotion of museum and heritage resource management services.

Promotion of sport and cultural tourism with a focus on supporting major events in the Western Cape.

Promotion of language services and multi-lingualism.

Demands and changes in services

The rationalisation of the departmental budget during 2013/14 has resulted in the Department of Cultural Affairs and Sport having to review some of the province-specific performance targets. The review has been based on the 80/20 principle and focuses on the provision of economic, effective and efficient service delivery targets in support of the indicative negative growth in the allocation of financial resources. It is, however, important to note that no services will be stopped.

During 2013/14 the department will focus on service delivery to the people of the Western Cape guided by the provincial and departmental Strategic Plan. In particular, it will emphasise the following:

- Support social inclusion.

- Continue to utilise community structures, i.e. 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.

- Finalise the Western Cape Provincial Museum Bill aligned with our constitutional mandate of provinces.

- Understanding the role of archives and libraries in promoting social inclusion as well as building respect for each other's histories and talent.

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

- Expanding further roll out of the sport mass participation programme.

- Roles and mandates of the public entities and statutory bodies and their relationship with the department.

- Continue to support the maintenance of an effective Western Cape heritage resource management system with Heritage Western Cape and the realisation that heritage resource management is key to economic growth in the Western Cape.

- Establishment of the Western Cape Sport Council allowing civil society to speak with one voice.

- Facilitate and coordinate football and sport development legacy programmes.

Acts, rules and regulations

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

The Constitution of the Western Cape, 1997 (Act 1 of 1998)

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

Public Service Amendment Act, 2007 (Act 30 of 2007)

Division of Revenue Act

Cultural Institutions Act, 1998 (Act 119 of 1998)

Cultural Promotion Act, 1983 (Act 35 of 1983)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Museums Ordinance, 1975 (Ordinance 8 of 1975)

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

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

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

National Language Policy Framework (2003)

National Records Management Policy (Records management Policy Manual 2007)

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

National White Paper on Sport and Recreation

Western Cape School Sport Policy (2002)

Government Wide Monitoring and Evaluation Policy Framework

Green Paper on Performance Management Monitoring and Evaluation

Guidelines to National and Provincial Departments for The Preparation and M&E Framework

Western Cape Provincial Library Service Policy

Western Cape Language Policy (published in the Provincial Gazette as PN 369/2001 of 27 November 2001)

Western Cape Rainbow Paper 2001

Funding Policy for Arts and Culture (2009)

Draft Policy for the Naming and Renaming of Geographical Features (2007)

Provincial Wide Monitoring and Evaluation System Strategy (draft)

Draft Western Cape Cultural Policy (Draft 20)

Draft Western Cape Provincial Museum Policy (2012)

Framework for Collaboration on the Organisation, Co-ordination and Management of School Sport in South Africa (17 March 2004)

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

Genre Development Strategy

Cultural Forum Strategy

School Sport Memorandum of Agreement between the Department of Cultural Affairs and Sport and the Western Cape Education Department (WCED) – 12 May 2007

Budget decisions

The departmental management and the Provincial Minister of Cultural Affairs, Sport and Recreation engaged in strategic planning in order to deliver on our strategic imperatives:

Assist the most vulnerable municipalities for library services (B3 categories exclusively) in order to supplement municipal investment into library services and to sustain the future professional delivery and development of such services in these municipalities.

Strengthening and further support of the role out of the Mass Opportunity and Development Centres in the Province.

The Supply chain Management Unit resource capacity will be strengthened.

Implementing programmes and projects related to Provincial Strategic Objective 8: Promoting Social Inclusion and Reducing Poverty.

Sustaining funding requirements to smaller Arts and Cultural Organisations.

Implementation of the Department's micro structure, will include the split of the Library and Archive Services into two directorates with provision of funding for the Director: Archive Services position from 1 April 2013, and capacitating the Enterprise Content Management system and record management.

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 substantive adjustments to the conditional grants, the department also received funding to strengthen the MOD Centres Programme, EPWP and for further capacitating the Department.

Aligning departmental budgets to achieve government's prescribed outcomes

The mandate of the Western Cape Government in the fields of sport and culture is very broad as we cover work areas ranging from Sport and Recreation to Arts, Language, Culture, Libraries, Museums, Heritage and Archives.

The work of the Department of Cultural Affairs and Sport is directed at giving effect to our vision of a socially inclusive, creative and active Western Cape. Our plans are aimed at increasing participation and excellence in sport, recreation, the arts and culture. The Department is also committed to ensuring greater access to our libraries, museums, language and heritage services.

The challenge for the department is to find core strategic thrusts which unify our business across the breadth of the work of the department i.e. from libraries and archives, all the way through to the arts, culture, language, museums, heritage, sport and recreation.

An analysis of the core business has revealed that every division engages in the following strategic thrusts:

Talent Identification

Striving towards excellence

Popularisation or mass participation and access

Skills development

Networks and partnerships and the development of appropriate policy and systems

These core thrusts form the basis of all the work of the Department of Cultural Affairs and Sport.

Whilst the business of DCAS is directly aligned to increasing social inclusion in the areas of sport and culture, it is also aligned to the following strategic objectives of the WCG:

Creating opportunities for jobs and growth (events and programmes);

Improving education outcomes (school sport, MOD and SHARP centres, libraries, archives and museums);

Increasing opportunities for growth and development in rural areas (geographical spread of all programmes);

Increasing wellness (sport, recreation, arts and culture projects); and

Increasing safety (diversion projects).

The department aims to create programmes that develop the skills of not only those who participate in sporting and cultural activities but also empower those involved in the administration, leadership and management of our institutions and organisations. Systems to identify, nurture and develop talent will also be strengthened.

For information on the National Outcomes the Department reports to please see the Payment Summary section.

2. Review 2012/13

The department continues to receive conditional grant funding to support community libraries and enable communities to gain access to knowledge and information that could improve their socio-economic situation and the further roll out of the Sports Mass Participation Programmes as well as supplementing municipal investment and to sustain the future professional delivery and development of library services in Vulnerable B3 Municipalities through municipal replacement funding(funded from the provincial equitable share funding source).

During the 2012/13 financial year, the Department implemented a Policy on Programme Performance Information as well as the M&E framework that strengthened the setting of targets, reporting, verification of evidence, monitoring and the evaluation of programme performance information. Three large scale evaluations were conducted for the period under review.

In preparation for the implementation of the National Treasury guideline on accounting, library books were reclassified as assets. A full stocktake was conducted to verify the validity and completeness of the Library Books Asset Register. A policy document for the handling of books as assets has been developed as well as new workflow procedures for the central and regional organisations of the Library Service.

Through its Stakeholder Management unit, the department co-ordinated service delivery improvement initiatives aligned to the PSO 12 "Building the best run regional government in the world". These initiatives took the form of the Service Delivery Improvement Programme (Service Model), Service Delivery Improvement Plans Assessments, Public Service Week and Africa Public Service Day Advocacy Project, Value Conversations, DPSA Redress Calendar, Face of the Province (phase 1), Citizen's Report and Women's Month Activities.

The service delivery outcomes that were achieved by the department during the 2012/13 financial year are summarised as follows:

The department assisted the national Department of Arts and Culture in the roll-out of community conversations in the Western Cape prior to the national Social Cohesion Summit that was held in Kliptown, Johannesburg in July 2012.

The department expanded its footprint during the annual Arts and Culture Week in the West Coas during which rural communities and arts practitioners were enabled to interact and acquire skills in various art forms. Successful partnerships were concluded with both professional arts organisations and the private sector to promote arts and culture activities and events during the year. A range of training programmes were also presented to a broad spectrum of arts practitioners and participants.

The national Mzansi's Golden Economy Strategy: The contribution of the Arts, Culture and Heritage Sector to the New Growth Path, was launched in April 2011 by the national Department of Arts and Culture. The purpose of the strategy is to reposition the arts, culture and heritage sector to take its rightful place to build a socially inclusive society and to contribute to economic growth and job creation. In this regard, the initiatives of both national and provincial government are advanced to develop a proposal for a cultural precinct including the ArtsCape Theatre Complex and the adjoining Founders' Garden that could enliven the Foreshore of Cape Town together with other private sector developments that are planned in the vicinity.

The Department rendered financial assistance and support to 90 institutions and organisations: 57 arts and culture organisations, 29 affiliated museums, the three public entities and the Western Cape Provincial Geographical Names Committee.

Public comments on the Draft Western Cape Provincial Museum Policy, published in February 2012, provided valuable input from a variety of stakeholders. The comments informed the drafting of the new Western Cape Provincial Museum Bill, aligned with the constitutional mandates of provinces.

The transformation of the permanent exhibitions at affiliated museums is progressing. The success of this long-term strategy is supported by the already increased number of visitors to affiliated museums despite the economic down-turn over the past couple of years.

The Museum Service continues to develop and present educational programmes to learners at affiliated museums that are designed within the context of and complementing the formal school curriculum. Presenting these programmes at affiliated museums and related historical sites provides an unique experience that could not be duplicated in the classroom. In many cases, learners are saving for months ahead of the appointment to afford the public transport for these educational visits to the affiliated museums.

The Heritage Resources Management Sub-directorate continues to deliver the necessary professional, technical and administrative support to the Council and committees of Heritage Western Cape, the provincial heritage resources authority.

The review, verification and proposed standardisation of geographical names in the Western Cape continued. Once the research has been completed, the geographical names are submitted to the South African Geographical Names Council for endorsement and then to the national Minister of Arts and Culture for approval in order for the Chief Directorate Geo-spatial Services of the Department of Rural Development and Land Reform can update official maps and other geo-spatial information.

The Language Services continued with its role to assist the Western Cape Language Committee in the oversight role of monitoring the implementation of the Western Cape Language Policy to ensure the equal status of the three official languages in the Western Cape. A new Committee was appointed in August 2012 for a three year term. The Provincial Language Forum, consisting of all language practitioners employed in the Western Cape Government departments, continues to meet regularly.

The project to empower parents, family members and teachers of deaf learners to communicate in Sign Language also continued during 2012/13 in Khayelitsha. A Nama calendar was also produced.

Extension of rural library services, in the form of wheelie wagons were established in the following communities: Goldnerville in Laingsburg Municipality, Volmoed Primer in Oudtshoorn Municipality, Buffelsnek in Kynsna Municipality, and Brakfontein in Hessequa Municipality.

The library service assisted with the implementation of 70 public libraries to SLIMS (SITA Library Information Management System powered by Brocade).

Approximately 280 000 library material items were provided to 348 library points (public libraries, dual school libraries, mini libraries and wheelie wagons).

The library service provided R43.403 million as replacement funding to 15 B3 municipalities for the rendering of public library services. The aim of the funding is to supplement municipal investment into library services and to sustain the future professional delivery and development of these services. This funding has been mostly used for staffing costs of public libraries.

Financial assistance to the amount of R6 million was given to Mossel Bay Municipality for the building of a new library for the KwaNonqaba community. An amount of R2 million was given to Langeberg Municipality as a start-up amount for the building of the new Nkqubela library. This was part of conditional grant funding.

Information and Communication Technology (ICT) was introduced in 20 communities through the Rural Library Connectivity Project. This project was funded from conditional grant. Adding to the previous year's projects 101 libraries have been connected to internet for public access.

The training of record management staff which aims at capacitating staff at governmental bodies for better management and care of public records continued during the year under review.

The Department, in collaboration with the national Department of Arts and Culture and the Dutch Government, is taking part in a world-wide project to preserve the shared heritage documentation associated with the Dutch East India Company. The archives of the Dutch East India Company, preserved in a number of countries, have been inscribed on the Memory of the World Register. Some of these records are important sources for genealogical research and for a better understanding of the early history of the Cape.

The Department signed a Memorandum of Agreement with the Genealogical Society of Utah for the digitisation of Archival records. The digitisation process started in August 2010 and since then 471 302 images from 2 313 volumes of the Slave Office, the Regional Office of the Department of Home Affairs, "Opgaafrollen" and the Regional Office of the Master of the Supreme Court have been digitised:

The archive service benefited from the EPWP which started in the department in 2011/12. EPWP beneficiaries helped with the digitisation of photographs of Hopkins Coburn, Green, Morrison and Elliot collections. From October 2011 to July 2012: 11 052 photographs were scanned and 12 142 images were produced.

The Mass participation; Opportunity and access; Development and growth (MOD) Programme was rolled out to 182 MOD Centres as part of the Mass Participation Programme.

School Sport code leagues are being played on a regular basis and through these league and trial matches, talented school-going athletes are identified to participate at a higher level, e.g. at regional and provincial level matches and tournaments.

Through further talent identification processes, talented, school-going athletes with potential are identified for enrolment at the Western Cape Sport School. The athletes at the Western Cape Sport School are consistent in their realisation of outstanding and even world class performances, in many instances.

Recreation hosted Freedom Day celebrations in the form of a production at the ArtsCape and a festival in Lavender Hill. These Freedom Day celebrations were the culmination of activities that focused on human movement, dancing and modified sport.

Through the Recreation programme, highly successful provincial ball games that focused on modified sport activities, was hosted for the various regional teams of the province. The success of the ball games can largely be attributed to the capacity of many of the coordinators. There said capacity was developed through the various capacity building courses to which they were exposed.

The Western Cape was the preferred destination for major events. Support was given to more than 35 events which showcased the province and its natural beauty and promoted sport tourism.

Talent identification programmes culminated in the SA games where 540 athletes participated on behalf of the province.

The department improved its processes of support to federations thereby ensuring support for federations and their programmes. Payments to federations were expedited which enabled federations to conduct their operations more efficiently.

The revival of the Western Cape Disability sector and the formation of the Provincial Women's committee promoted disability and women's sport.

3. Outlook for 2013/14

Continually promoting the Province as a preferred venue for major sport and cultural events and a tourist destination;

Combating anti-social behaviour by ensuring healthy lifestyles.

Focused use of libraries, museums and archives to promote and enhance social inclusion and build our human capital through the programmes that they present and creating an environment of learning, pride in one's heritage and appreciation in the rich diversity of the Western Cape.

Monitoring and evaluation of programmes and projects.

The department intends implementing the newly approved micro structure that will allow us to improve our service delivery through all areas of the Department.

An evidence framework will be implemented that will define the type of evidence required for the diverse performance indicators reported on in the Annual Performance Plan. This will contribute to the Department's readiness for when the Auditor-General commences with the reporting of Programme Performance Information in their Audit Report.

The Stakeholder Management Unit aims to strengthen DCAS's alignment to PSO 12 "Building the best run regional government in the world" through the implementation of the Citizen-centric philosophy of continuous improvement of citizen's experience of government and its role in the Provincial Transversal Programmes.

During the new financial year the Department will intensify its partnerships with established arts organisations and practitioners to facilitate opportunities for youth to undertake job shadowing in order to strengthen the capacity of arts and culture structures, especially in rural areas, and to identify, develop and showcase local talent through festivals and programmes.

The impact of the Western Cape Provincial Museum Bill will have a profound impact on the Museum Service and the 29 museums currently affiliated to the Museum Service during the 2013/14 financial year and beyond. It is proposed that a phased approach towards the implementation of the Bill will have to be considered as resources will not be available to implement the new legislation with effect. It will also allow for considered decisions regarding the migration of the current proclaimed provincial, province-aided and local museums to the new categories of museum affiliation provided for in the Museum Bill.

A number of affiliated museums will be the focus of a multi-year programme to upgrade and transform their exhibitions to reflect a more inclusive history of the town and its environs. These museums include the Bartolomeu Dias Museum in Mossel Bay, Beaufort West Museum, Worcester Museum, Paarl Museum, Hout Bay Museum, George Museum and Stellenbosch Museum. Various stakeholders will be consulted on the progress of new museums exhibitions business plans.

The professional, technical and administrative support rendered by the Department to the Council of Heritage Western Cape and its committees as well as to the Western Provincial Cape Geographical Names Committee will continue to ensure that the heritage of the Western Cape is conserved, developed and promoted for future generations. Research on the review, verification and standardisation of existing geographical names will also continue. Consultations with local authorities, will be concluded to ensure that the processes for consultation regarding this sensitive matter are clearly articulated and followed following the High Court of Appeals judgement on the matter of adequate consultation that is required in this respect.

The implementation of the approved Provincial Language Policy by all provincial government departments will continue to receive attention. The department will also continue to render a professional language service in the three official languages of the Western Cape and to develop previously marginalised indigenous languages and Sign Language.

Library and archives remain an important area of work to ensure that we increase social inclusion, improve literacy levels especially with our youth, provide access to archival heritage and advocate for proper management and care of public records of provincial significance. In this regard the department will:

- Procure and provide library material to public libraries to promote a culture of reading.

- Promote library usage through promotional programmes.

- Extend the rural library service programme to three under-serviced areas as part of conditional grant funding.

Provide free access to Information and Communications Technology (ICT) at an additional 20 rural public library sites.

Provide training to public libraries.

Provide funding for the building of one new library facility.

Transfer funding to municipalities for the provision of adequate staff from conditional grant funding.

Assist rural public libraries with implementation of SLIMS (SITA Library Information Management System powered by Brocade).

Continue provision of financial assistance for library services in vulnerable B3 category municipalities.

Provide funding for book detection systems at public libraries.

Inspect records management practices in government bodies.

Provide training to records management staff to ensure a clean, value-driven, efficient, effective, accountable and responsive government.

Continue with digitisation of the holdings, as well as the back scanning of operational terminated files and disposal authorities.

Sustain co-operational partnerships with the Genealogical Society of Utah, USA, and the Mutual Cultural History Programme with the National Archives of the Netherlands.

Update institutional policies, practices, and procedures.

Revisit the outreach programmes and develop a communication plan.

Roll out educational programmes to communities.

Implement a professional development programme to train students in the archival and records management functions during a university holiday with the purpose to improve their skills and to provide them with practical work experience.

Continue with efforts to address skills shortages by identifying training programmes to create skilled and capable staff, especially in the electronic and digital environment.

Participate in the Service Delivery Improvement Plan will continue by registering all researchers in order to issue researchers' tickets and capture their details in an electronic database that will serve as an effective tool to communicate with the researchers.

Continue to participate in and contribute to the National Automated Archival Information Retrieval System (NAAIRS), National Registers of Manuscripts and Photographs (NAREM and NAREF) and the National Register of Oral Sources (NAROS) databases.

In the areas of Sport and Recreation; the MOD Programme will be consolidated and a greater focus will be placed on School Sport Codes and the accessibility thereof. In addition talent identification strategies and processes will be refined and we will continue to support the Western Cape Sport School, as it successfully invests in the future of school-going athletes.

Support to federations will be further improved so as to ensure that programmes are adequately supported. This will include the promotion of sport events in towns across the province.

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 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate		2013/14	2012/13	2014/15	2015/16	
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13							
Treasury funding													
Equitable share	217 315	197 295	217 156	287 163	286 763	286 716	319 682	11.50	346 663	373 598			
Conditional grants	79 136	90 080	95 561	101 773	101 773	101 773	124 544	22.37	184 696	225 081			
Mass Participation and Sport Development Grant	38 063	40 442	42 867	44 644	44 644	44 644	55 570	24.47	58 349	61 266			
Community Library Services Grant	41 073	49 638	48 694	56 129	56 129	56 129	67 058		126 347	163 815			
Expanded Public Works Programme Integrated Grant for Provinces			4 000	1 000	1 000	1 000	550						
Social Sector EPWP Incentive Grant for Provinces							1 366						
Financing	4 236	2 252	33 085	1 000	3 061	3 061	(100.00)						
Asset Finance Reserve	1 629												
Provincial Revenue Fund	2 607	2 252	33 085	1 000	3 061	3 061	(100.00)						
Total Treasury funding				300 687	289 627	345 802	389 936	391 597	391 550	444 226	13.45	531 359	598 679
Sales of goods and services other than capital assets ^a	212	226	264	193	193	193	193		193	202			
Transfers received		3 000	4 250										
Fines, penalties and forfeits ^b	779	1 032	1 461	632	632	632	890	40.82	1 068	1 228			
Interest, dividends and rent on land		1	4			1	(100.00)						
Financial transactions in assets and liabilities	52	137	107			46	(100.00)						
Total departmental receipts	1 043	4 396	6 086	825	825	872	1 083	24.20	1 261	1 430			
Total receipts	301 730	294 023	351 888	390 761	392 422	392 422	445 309	13.48	532 620	600 109			

^a 2013/14: Includes: official accommodation for persons employed at cultural centres, sale of publications, sale of scrap metal, and gym membership fees.

^b 2013/14: Includes fines for lost library books.

Summary of receipts

Total receipts increase by R52.877 million or 13.48 per cent from R392.422 million (revised estimates) in 2012/13 to R445.309 million in 2013/14.

Treasury funding of which

Equitable share increases by R32.996 million or 11.50 per cent from R286.716 million (revised estimate) in 2012/13 to R319.682 million in 2013/14.

Conditional grants increase by R22.771 million or 22.37 per cent from R101.773 million in 2012/13 (revised estimates) to R124.544 million in 2013/14. For the 2013/14 financial year conditional grants include R55.570 million for the Mass Sport and Recreation Participation Programme, R67.058 million for Community Library Services, R0.550 million for the Expanded Public Works Programme Integrated Grant for Provinces (EPWP), and R1.366 million for the Social Sector EPWP Incentive Grant for Provinces.

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.

Transfers received:

R3 million and R4.250 million was received from the Western Cape Cultural Commission during 2010/11 and 2011/12 respectively for payments to various arts and cultural organisations. The department's expenditure level was augmented with R3 million and R4.250 million in the 2010/11 and 2011/12 Adjusted Estimates respectively, for this purpose.

Fines, penalties and forfeits:

Estimates of receipts from lost library books have increased by R258 000 from 2012/13 revised estimate to R890 000 in 2013/14. The Constitution of South Africa, 1996 (Act 108 of 1996) stipulates that all libraries, excluding national libraries, are the exclusive legislative competence of provinces.

Donor funding (excluded from vote appropriation)

None.

5. Payment summary

Key assumptions

Stable political and managerial leadership.

Effective decision-making processes.

Effective communication between the Department and its clients.

No exogenous macro economic shocks.

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

Provision for salary adjustments (ICS) of 8.3 per cent for 2013/14, 7.9 per cent for 2014/15, and 6.6 per cent for 2015/16 (These figures are inclusive of a maximum of 2 per cent pay progression).

CPI inflationary rates have been adjusted in the National MTBPS resulting in the following revisions to the ICS inflationary rates: 8.3 per cent in 2013/14, 8.1 per cent in 2014/15 and 6.9 per cent in 2015/16.

National priorities

Improve the quality of basic education.

Generate an efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.

Provincial priorities

Promoting social inclusion.

Mainstreaming sustainability and optimising resource-use efficiency.

Improving education outcomes.

Reducing poverty.

Building the best-run provincial government in the world.

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 WCG.

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 2009/10	Audited 2010/11	Audited 2011/12	Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Administration ^a	41 692	37 008	36 241	43 358	43 358	43 358	48 347	11.51	52 648	56 581
2. Cultural Affairs ^b	58 672	59 533	74 826	82 930	82 930	82 930	90 072	8.61	97 046	102 536
3. Library and Archives Services ^c	115 795	118 960	157 663	179 638	180 199	180 199	201 974	12.08	270 233	315 201
4. Sport and Recreation ^{d, e}	85 571	78 522	83 158	84 835	85 935	85 935	104 916	22.09	112 693	125 791
Total payments and estimates	301 730	294 023	351 888	390 761	392 422	392 422	445 309	13.48	532 620	600 109

^a MEC total remuneration package: R1 652 224 with effect from 1 April 2012.

^b National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R550 000 (2013/14).

^c National conditional grant: Community Library Services Grant: R67 058 000 (2013/14), R126 347 000 (2014/15) and R163 815 000 (2015/16).

^d National conditional grant: Mass Participation and Sport Development Grant: R55 570 000 (2013/14), R58 349 000 (2014/15) and R61 266 000 (2015/16).

^e National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R1 366 000 (2013/14).

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	229 614	214 383	229 840	261 139	265 669	265 669	297 143	11.85	316 634	335 303
Compensation of employees	111 298	118 190	125 700	140 911	142 676	142 676	160 664	12.61	173 091	183 234
Goods and services	118 316	96 193	104 140	120 228	122 993	122 993	136 479	10.96	143 543	152 069
Transfers and subsidies to	66 247	72 580	112 282	126 632	123 903	123 903	145 354	17.31	214 045	262 756
Provinces and municipalities	35 452	45 405	74 466	93 221	93 221	93 221	104 035	11.60	166 251	205 486
Departmental agencies and accounts	2 263	785	1 892	1 992	2 017	2 017	2 556	26.72	2 688	2 825
Non-profit institutions	27 021	25 359	35 565	31 343	28 583	28 583	38 763	35.62	45 106	54 445
Households	1 511	1 031	359	76	82	82		(100.00)		
Payments for capital assets	5 683	6 889	9 686	2 990	2 850	2 850	2 812	(1.33)	1 941	2 050
Buildings and other fixed structures				60	60	60		(100.00)		
Machinery and equipment	5 663	6 845	9 665	2 915	2 763	2 763	2 812	1.77	1 941	2 050
Software and other intangible assets	20	44	21	15	27	27		(100.00)		
Payments for financial assets	186	171	80							
Total economic classification	301 730	294 023	351 888	390 761	392 422	392 422	445 309	13.48	532 620	600 109

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Western Cape Cultural Commission	595	100	150	200	200	200	250	25.00	263	270
Western Cape Language Committee	263	150	220	190	190	190	210	10.53	221	235
Heritage Western Cape	900	400	1 380	1 452	1 452	1 452	1 423	(2.00)	1 500	1 600
Artscape	125	135	142	150	150	150	669	346.00	698	715
Total departmental transfers to public entities	1 883	785	1 892	1 992	1 992	1 992	2 552	28.11	2 682	2 820

Transfers to development corporations

None.

Transfers to local government

Table 5.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Category A	19 520	24 267	21 336	24 344	24 344	24 344	24 409	0.27	36 850	29 535
Category B	14 169	20 880	52 828	68 677	68 677	68 677	79 412	15.63	129 389	175 939
Category C	1 763	258	302	200	200	200	200			
Total departmental transfers to local government	35 452	45 405	74 466	93 221	93 221	93 221	104 021	11.59	166 239	205 474

Departmental Public Private Partnership (PPP) projects

None.

6. Programme description

Programme 1: Administration

Purpose: To conduct the overall management and administrative support of the Department.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

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

Sub-programme 1.2: Financial Management Services

to provide the overall financial support service to the Department which includes financial management services to the public entities

Sub-programme 1.3: Management Services

to render an administrative support function to the Head of Department by providing an effective communication service and strategic and operational support service which includes a monitoring and evaluation service and the implementation of service delivery improvement initiatives and to make limited provision for maintenance and accommodation needs

Policy developments

Increasing resource capacity in the Supply Chain Management Unit to best meet the demands of its clients.

Development of departmental Communication Policy.

Expenditure trends analysis

The decrease in 2010/11 and over the 2012 MTEF is attributed to the shifting of the Human Resource Management Function to the department of the Premier as part of the modernisation process during November 2010. During the 2011/12 financial year the department created the Strategic Operational and Management Support Directorate requiring and internal reprioritisation of R1 million, for the 2012/13 financial year. Once-off branding and signage capital expenditure of R250 000 was provided for in 2012/13 under the Sub-programme: Management Services.

Strategic goal as per Strategic Plan

Programme 1: Administration

An effective, efficient, economical administrative service.

Strategic objectives as per Annual Performance Plan

To manage and render effective and efficient strategic administrative services to the department, including the public entities.

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

Institutionalise an effective Financial Management Improvement Programme (FMIP).

Manage and translate policies and priorities into strategies within the Department of Cultural Affairs and Sport.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Office of the MEC ^a	6 696	5 447	4 694	5 330	5 330	5 330	6 717	26.02	7 387	8 178
2. Financial Management Service	24 657	24 434	18 873	20 696	20 671	20 671	24 309	17.60	26 659	28 745
3. Management Services	10 339	7 127	12 674	17 332	17 357	17 357	17 321	(0.21)	18 602	19 658
Total payments and estimates	41 692	37 008	36 241	43 358	43 358	43 358	48 347	11.51	52 648	56 581

^a MEC total remuneration package: R1 652 224 with effect from 1 April 2012.

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			
							% Change from Revised estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Current payments	37 494	35 104	33 919	43 001	42 999	42 999	48 346	12.44	52 647	56 580
Compensation of employees	26 655	26 030	25 662	29 958	29 954	29 954	35 399	18.18	38 583	41 728
Goods and services	10 839	9 074	8 257	13 043	13 045	13 045	12 947	(0.75)	14 064	14 852
Transfers and subsidies to	3 487				29	29	1	(96.55)	1	1
Departmental agencies and accounts	380				25	25	1	(96.00)	1	1
Non-profit institutions	2 246									
Households	861				4	4		(100.00)		
Payments for capital assets	611	1 848	2 311	357	330	330		(100.00)		
Machinery and equipment	604	1 835	2 311	342	315	315		(100.00)		
Software and other intangible assets	7	13		15	15	15		(100.00)		
Payments for financial assets	100	56	11							
Total economic classification	41 692	37 008	36 241	43 358	43 358	43 358	48 347	11.51	52 648	56 581

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	3 487				29	29	1	(96.55)	1	1
Departmental agencies and accounts	380				25	25	1	(96.00)	1	1
Entities receiving transfers	380				25	25	1	(96.00)	1	1
SETA	380									
Other					25	25	1	(96.00)	1	1
Non-profit institutions	2 246									
Households	861				4	4		(100.00)		
Other transfers to households	861				4	4		(100.00)		

Programme 2: Cultural Affairs

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

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

to provide strategic managerial support to Cultural Affairs

Sub-programme 2.2: Arts and Culture

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

Sub-programme 2.3: Museum Services

to 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 affiliated museums by implementing the Provincial Museum Ordinance, 1975

Sub-programme 2.4: Heritage Resource Services

to provide for the conservation, promotion and development of heritage resources, facilitate processes for the standardisation or changes, where necessary, of geographical names and to facilitate matters related to World Heritage matters in the Western Cape and further assist heritage resource management by implementing the national mandates of the South African Geographical Names Council Act, 1998, the World Heritage Act, 1998 and the South African Heritage Resources Act, 1999

Sub-programme 2.5: Language Services

to promote multilingualism in the Western Cape as part of the building of pride and understanding 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 Department embarked on the revision of the outdated Museum Ordinances. The tabling of the new Bill in the Provincial Parliament, pending the consultation processes, is planned for the 2013/14 financial year. The new provincial museum legislation might affect a number of existing affiliated museums and would require extensive consultation with individual stakeholders and role-players, not only with the current affiliated museums.

The Council of Heritage Western Cape has approved draft regulations pertaining to the rules of order and conduct at meetings of Heritage Western Cape and intends to draft regulations clarifying aspects of Section 38 of the National Heritage Resources Act in the course of the coming year.

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

Intensify internship programme through facilitating opportunities for youth to work with and shadow established arts practitioners, to strengthen the capacity of district cultural forums and to collaborate with district municipalities to identify, develop and showcase local talent through festivals and other programmes.

A number of affiliated museums will be the focus of a multi-year programme to upgrade and transform their exhibitions to reflect a more inclusive history of the town and its environs. These museums include the Bartolomeu Dias Museum in Mossel Bay, Beaufort West Museum, Worcester Museum, Paarl Museum, Hout Bay Museum, George Museum and the Wheat Industry Museum in Moorreesburg. Various stakeholders will be consulted on the progress of new museums exhibitions business plans.

Expenditure trends analysis

The growth in the provision for Compensation of Employees is attributed to the Improvement of Conditions of Service. Goods and Services remain static as a result of a once-off R4 million provided for the EPWP in 2011/12 (national conditional grant). The EPWP is sustained in 2012/13 through provision of another R4 million (National conditional grant: R1 million and Provincial Equitable Share: R3 million). Transfer payments to Non-profit Organisations have been increased due to R8.5 million in 2011/12, and carried through into the MTEF (2012/13 and beyond), for the purpose to support Arts and Culture Organisations (Baxter, City Ballet, Philharmonic orchestra, CT opera, Jazzart, WC Choral Association and Dance for All).

Strategic goal as per Strategic Plan

Programme 2: Cultural Affairs

The promotion, development and transformation of all cultural activities in the Western Cape in order to contribute towards nation-building, good governance, social and human capital development; and sustainable economic growth and opportunities.

Strategic objectives as per Annual Performance Plan

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

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

To accelerate the transformation of the Western Cape's heritage landscape by providing various services to conserve, develop and promote the heritage of the Western Cape through the 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 South African Sign Language in the Western Cape.

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

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

Sub-programme R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate 2012/13	2013/14	2014/15	2015/16
1. Management ^a	1 255	1 314	5 876	5 935	5 935	5 935	9 166	54.44	10 872	11 540
2. Arts and Culture	20 326	18 686	24 482	24 657	24 657	24 657	25 877	4.95	27 368	28 704
3. Museum Services	29 511	32 352	35 659	42 389	42 389	42 389	43 464	2.54	46 130	48 407
4. Heritage Resource Services	4 153	3 991	5 357	6 050	6 050	6 050	7 142		7 907	8 813
5. Language Services	3 427	3 190	3 452	3 899	3 899	3 899	4 423	13.44	4 769	5 072
Total payments and estimates	58 672	59 533	74 826	82 930	82 930	82 930	90 072	8.61	97 046	102 536

^a National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R550 000 (2013/14).

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 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	45 718	45 906	53 561	63 218	63 397	63 397	67 456	6.40	72 651	76 872
Compensation of employees	37 110	39 618	42 521	48 089	48 089	48 089	53 744	11.76	57 669	60 974
Goods and services	8 608	6 288	11 040	15 129	15 308	15 308	13 712	(10.43)	14 982	15 898
Transfers and subsidies to	12 834	12 712	19 535	19 112	19 112	19 112	22 507	17.76	24 395	25 664
Provinces and municipalities							2			
Departmental agencies and accounts	1 883	785	1 892	1 992	1 992	1 992	2 555	28.26	2 686	2 823
Non-profit institutions	10 725	11 446	17 485	17 054	17 054	17 054	19 950	16.98	21 709	22 841
Households	226	481	158	66	66	66		(100.00)		
Payments for capital assets	107	890	1 725	600	421	421	109	(74.11)		
Buildings and other fixed structures				60	60	60		(100.00)		
Machinery and equipment	107	859	1 725	540	349	349	109	(68.77)		
Software and other intangible assets		31			12	12		(100.00)		
Payments for financial assets	13	25	5							
Total economic classification	58 672	59 533	74 826	82 930	82 930	82 930	90 072	8.61	97 046	102 536

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Transfers and subsidies to (Current)	12 834	12 712	19 535	19 112	19 112	19 112	22 507	17.76	24 395	25 664
Provinces and municipalities							2			
Departmental agencies and accounts	1 883	785	1 892	1 992	1 992	1 992	2 555	28.26	2 686	2 823
Entities receiving transfers	1 883	785	1 892	1 992	1 992	1 992	2 555	28.26	2 686	2 823
Western Cape Cultural Commission	595	100	150	200	200	200	250	25.00	263	270
Western Cape Language Committee	263	150	220	190	190	190	210	10.53	221	235
Artscape	125	135	142	150	150	150	669	346.00	698	715
Heritage Western Cape	900	400	1 380	1 452	1 452	1 452	1 423	(2.00)	1 500	1 600
Other							3		4	3
Non-profit institutions	10 725	11 446	17 485	17 054	17 054	17 054	19 950	16.98	21 709	22 841
Households	226	481	158	66	66	66		(100.00)		
Social benefits		470	158	66	66	66		(100.00)		
Other transfers to households	226	11								

Programme 3: Library and Archives Services

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

Analysis per sub-programme

Sub-programme 3.1: Management

to provide strategic management and support for the 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

As part of the proposed micro-structure, a new unit called Municipal Replacement Funding (MRF) has been added to library services and staff was appointed from 2011/12.

Strengthening of the national Community Library Services conditional grant.

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

Supplement municipal investment and to sustain the future professional delivery and development of library services in Vulnerable B3 Municipalities.

Continue with the funding of additional staff at public libraries through conditional grant funding.

Assist in the implementation of SITA Library Information Management System (SLIMS) at public libraries.

Expenditure trends analysis

Since the inception of the conditional grant funding in 2007/08, the province has received R187.579 million for the enhancement of library services. This funding has been used for additional staff at public libraries, internet connectivity, wheelie wagons, upgrading and maintenance of libraries and literacy projects. The expenditure has been very well managed with an annual utilisation of almost 100 per cent of the funding. For 2012/13 the allocation for the province is R56.129 million and this represents a 15.3 per cent increase from the 2011/12 allocation of R48.694 million. The grant is augmented by 88.4 per cent in 2014/15 going up to an allocation of R126.3472 million.

The increase in the 2011/12 Adjusted Appropriation from the 2011/12 Main estimate is due to R31.770 million new additional allocation for Vulnerable B3 Municipalities to supplement municipal investment and to sustain the future professional delivery and development of public library services in these Municipalities. The allocation for this purpose for 2012/13 is R45 million, 2013/14: R50 million and 2014/15: R53 million (funded from the provincial equitable share).

The increase in the Sub-programme: Management in 2013/14 is due to the provision of R615 000 for the filling of the Director: Archive Services from 1 July 2013.

Strategic goal as per Strategic Plan

Programme 3: Library and Archives Services

The development, transformation and promotion of sustainable Library, Information and Archives Services.

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			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Management	861	902	1 098	1 449	1 449	1 449	2 898	100.00	3 677	4 149
2. Library Services ^a	106 321	110 121	147 621	167 898	168 459	168 459	187 841	11.51	254 888	298 831
3. Archives	8 613	7 937	8 944	10 291	10 291	10 291	11 235	9.17	11 668	12 221
Total payments and estimates	115 795	118 960	157 663	179 638	180 199	180 199	201 974	12.08	270 233	315 201

^a National conditional grant: Community Library Services Grant: R67 058 000 (2013/14), R126 347 000 (2014/15) and R163 815 000 (2015/16).

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

Economic classification R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	82 739	74 132	81 565	86 544	87 105	87 105	97 155	11.54	103 853	109 577
Compensation of employees	31 662	35 832	38 449	44 394	44 394	44 394	50 131	12.92	53 792	55 992
Goods and services	51 077	38 300	43 116	42 150	42 711	42 711	47 024	10.10	50 061	53 585
Transfers and subsidies to	31 888	43 003	72 672	91 231	91 231	91 231	102 291	12.12	164 439	203 574
Provinces and municipalities	31 452	42 958	72 466	91 221	91 221	91 221	102 291	12.14	164 439	203 574
Non-profit institutions	12	5	5							
Households	424	40	201	10	10	10		(100.00)		
Payments for capital assets	1 152	1 819	3 420	1 863	1 863	1 863	2 528	35.70	1 941	2 050
Machinery and equipment	1 139	1 819	3 399	1 863	1 863	1 863	2 528	35.70	1 941	2 050
Software and other intangible assets	13		21							
Payments for financial assets	16	6	6							
Total economic classification	115 795	118 960	157 663	179 638	180 199	180 199	201 974	12.08	270 233	315 201

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate 2012/13	2013/14	2014/15	2015/16
Transfers and subsidies to (Current)	31 888	43 003	72 672	83 231	83 231	83 231	102 291	22.90	164 439	203 574
Provinces and municipalities	31 452	42 958	72 466	83 221	83 221	83 221	102 291	22.91	164 439	203 574
Municipalities	31 452	42 958	72 466	83 221	83 221	83 221	102 291	22.91	164 439	203 574
Municipalities	31 452	42 958	72 466	83 221	83 221	83 221	102 291	22.91	164 439	203 574
Non-profit institutions	12	5	5							
Households	424	40	201	10	10	10	(100.00)			
Social benefits		37	201							
Other transfers to households	424	3		10	10	10	(100.00)			
Transfers and subsidies to (Capital)				8 000	8 000	8 000	(100.00)			
Provinces and municipalities				8 000	8 000	8 000	(100.00)			
Municipalities				8 000	8 000	8 000	(100.00)			
Municipalities				8 000	8 000	8 000	(100.00)			

Programme 4: Sport and Recreation

Purpose: Sport and Recreation, with its four components, namely, School Sport, Recreation, Youth and High Performance Sport, and Major Events and Facilities, has an integrated implementation plan. This integrated implementation plan speaks to various degrees of delivery, namely, Mass Participation Sport, Competitive Sport, High Performance Sport and Career-based Sport. In addition, emanating from these various degrees of delivery are activities such as: in-school activities, code leagues, inter-provincial competitions, the Western Cape Sport School, in-community activities, club leagues, club academies, club development, academy training camps, inter-provincial academies and legacy projects and programmes.

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

Sub-programme 4.3: Recreation

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

Sub-programme 4.4: School Sport

to create an enabling, sustainable, effective and efficient environment with regard to mass participation sport, competition-based sport, high performance sport and career-based 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. Also, to infuse social awareness messaging, e.g. anti-crime and anti-drug awareness programmes, etc. with all school sport activities

Sub-programme 4.5: 2010 FIFA World Cup

sub-programme was concluded in 2010/11 and is no longer applicable since 2011/12

Policy developments

Talent identification strategies and processes will be refined.

Introduction by the corporate sport gymnasium's of a manageable contract gym fees system.

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

The MOD Programme will be consolidated.

A greater focus will be placed on School Sport Codes and the accessibility thereof.

Regional sport academies will be initiated.

Expenditure trends analysis

This conditional grant is augmented each year. Provision is made for the establishment for the Office of the Chief Director: Sport and Recreation with effect from 2008/09 and the Office of the Director: Sport Promotion 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.

In the 2012/13 financial year, decrease in Compensation of Employees is attributed to the closure of the 2010/11 World Cup Unit (salaries of 6 contract staff members). Goods and Services has increased as a result of additional funding for the conditional grant as well as a new priority allocation of R3 million to strengthen and further support the role out of the Mass Opportunity and Development (MOD) Centres in the Province.

Strategic goal as per Strategic Plan

Programme 4: Sport and Recreation

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

Strategic objectives as per Annual Performance Plan

To provide development programmes for sport and recreation.

To provide specialised services for sport and recreation.

To provide client and scientific support for sport and recreation.

To promote recreation activities.

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

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

Sub-programme R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
1. Management ^a	1 702	2 399	4 227	3 589	3 589	3 589	10 028	179.41	9 651	10 561
2. Sport ^b	39 199	37 226	37 242	27 566	27 865	27 865	30 741	10.32	32 528	34 151
3. Recreation ^b	12 691	9 476	13 937	14 794	14 495	14 495	16 584	14.41	17 305	18 163
4. School Sport ^b	27 380	26 238	27 752	38 886	39 986	39 986	47 563	18.95	53 209	62 916
5. 2010 FIFA World Cup	4 599	3 183								
Total payments and estimates	85 571	78 522	83 158	84 835	85 935	85 935	104 916	22.09	112 693	125 791

^a National conditional grant: Social Sector Incentive Grant for Provinces: R1 366 000 (2013/14).

^b National conditional grant: Mass Participation and Sport Development Grant: R55 570 000 (2013/14), R58 349 000 (2014/15) and R61 266 000 (2015/16).

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 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	63 663	59 241	60 795	68 376	72 168	72 168	84 186	16.65	87 483	92 274
Compensation of employees	15 871	16 710	19 068	18 470	20 239	20 239	21 390	5.69	23 047	24 540
Goods and services	47 792	42 531	41 727	49 906	51 929	51 929	62 796	20.93	64 436	67 734
Transfers and subsidies to	18 038	16 865	20 075	16 289	13 531	13 531	20 555	51.91	25 210	33 517
Provinces and municipalities	4 000	2 447	2 000	2 000	2 000	2 000	1 742	(12.90)	1 812	1 912
Departmental agencies and accounts									1	1
Non-profit institutions	14 038	13 908	18 075	14 289	11 529	11 529	18 813	63.18	23 397	31 604
Households		510			2	2		(100.00)		
Payments for capital assets	3 813	2 332	2 230	170	236	236	175	(25.85)		
Machinery and equipment	3 813	2 332	2 230	170	236	236	175	(25.85)		
Payments for financial assets	57	84	58							
Total economic classification	85 571	78 522	83 158	84 835	85 935	85 935	104 916	22.09	112 693	125 791

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate 2012/13	2013/14	2014/15	2015/16
Transfers and subsidies to (Current)	14 038	14 418	20 075	14 289	11 531	11 531	20 555	78.26	25 210	33 517
Provinces and municipalities			2 000				1 742		1 812	1 912
Municipalities			2 000				1 742		1 812	1 912
Municipalities			2 000				1 742		1 812	1 912
Departmental agencies and accounts									1	1
Entities receiving transfers									1	1
Other									1	1
Non-profit institutions	14 038	13 908	18 075	14 289	11 529	11 529	18 813	63.18	23 397	31 604
Households		510			2	2		(100.00)		(100)
Social benefits		510								
Other transfers to households					2	2		(100.00)		(100)
Transfers and subsidies to (Capital)	4 000	2 447		2 000	2 000	2 000		(100.00)		
Provinces and municipalities	4 000	2 447		2 000	2 000	2 000		(100.00)		
Municipalities	4 000	2 447		2 000	2 000	2 000		(100.00)		
Municipalities	4 000	2 447		2 000	2 000	2 000		(100.00)		

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
1. Administration	114	76	88	104	111	111	111
2. Cultural Affairs	216	244	233	259	249	249	249
3. Library and Archives Services	225	201	214	250	234	234	234
4. Sport and Recreation	64	53	69	59	66	66	66
Total personnel numbers	619	574	604	672	660	660	660
Total personnel cost (R'000)	111 298	118 190	125 700	142 676	160 664	173 091	183 234
Unit cost (R'000)	180	206	208	212	243	262	278

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Total for department										
Personnel numbers (head count)	619	574	604	735	672	672	660	(1.79)	660	660
Personnel cost (R'000)	111 298	118 190	125 700	140 911	142 676	142 676	160 664	12.61	173 091	183 234
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	23									
Personnel cost (R'000)	4 793									
Head count as % of total for department	3.72									
Personnel cost as % of total for department	4.31									
Finance component										
Personnel numbers (head count)	45	42	42	51	51	51	58	13.73	58	58
Personnel cost (R'000)	9 810	10 252	12 648	13 483	13 483	13 483	16 482	22.24	18 094	19 374
Head count as % of total for department	7.27	7.32	6.95	6.94	7.59	7.59	8.79		8.79	8.79
Personnel cost as % of total for department	8.81	8.67	10.06	9.57	9.45	9.45	10.26		10.45	10.57
Full time workers										
Personnel numbers (head count)	559	518	550	666	638	638	593	(7.05)	593	593
Personnel cost (R'000)	105 869	112 281	119 415	133 890	135 542	135 542	146 204	7.87	157 513	166 743
Head count as % of total for department	90.31	90.24	91.06	90.61	94.94	94.94	89.85		89.85	89.85
Personnel cost as % of total for department	95.12	95.00	95.00	95.02	95.00	95.00	91.00		91.00	91.00
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)	60	56	54	69	34	34	67	97.06	67	67
Personnel cost (R'000)	5 429	5 909	6 285	7 021	7 134	7 134	14 460	102.69	15 578	16 491
Head count as % of total for department	9.69	9.76	8.94	9.39	5.06	5.06	10.15		10.15	10.15
Personnel cost as % of total for department	4.88	5.00	5.00	4.98	5.00	5.00	9.00		9.00	9.00

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
1. Administration	365	287	595	553	592	592	652	10.14	683	716
of which										
Subsistence and travel	20	12	25	27	29	29	25	(13.79)	25	25
Payments on tuition	345	275	570	526	563	563	627	11.37	658	691
2. Cultural Affairs	489	270	562	594	605	605	612	1.16	640	669
of which										
Subsistence and travel	47	27	56	59	60	60	56	(6.67)	56	56
Payments on tuition	442	243	506	535	545	545	556	2.02	584	613
3. Library and Archives Services	109	74	157	263	639	639	170	(73.40)	178	186
of which										
Subsistence and travel	16	9	20	22	51	51	20	(60.78)	20	20
Payments on tuition	93	65	137	241	588	588	150	(74.49)	158	166
4. Sport and Recreation	401	348	812	172	226	226	892	294.69	936	982
of which										
Subsistence and travel	10	6	12	14	18	18	12	(33.33)	12	12
Payments on tuition	391	342	800	158	208	208	880	323.08	924	970
Total payments on training	1 364	979	2 126	1 582	2 062	2 062	2 326	12.80	2 437	2 553

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2009/10	2010/11	2011/12	Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Number of staff	619	574	604	735	672	672	660	(1.79)	660	660
Number of personnel trained	300	350	400	400	400	400	400		400	400
<i>of which</i>										
Male	150	175	200	200	200	200	200		200	200
Female	150	175	200	200	200	200	200		200	200
Number of training opportunities	400	450	450	450	450	450	450		450	450
Tertiary	130	150	150	150	150	150	150		150	150
Workshops	70	100	100	100	100	100	100		100	100
Seminars	70	50	50	50	50	50	50		50	50
Other	130	150	150	150	150	150	150		150	150
Number of bursaries offered	30	30	30	30	30	30	30		30	30
Number of interns appointed	30	30	30	30	30	30	35	16.67	35	35
Number of learnerships appointed	80	80	80	80	80	80	80		80	80
Number of days spent on training	905	905	905	905	905	905	905		905	905

Reconciliation of structural changes

None.

Annexure A to Vote 13

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Sales of goods and services other than capital assets	212	226	264	193	193	193	193		193	202
Sales of goods and services produced by department (excluding capital assets)	211	219	241	193	193	193	193		193	202
Sales by market establishments		49	67	52	52	52	52		52	54
Other sales	211	170	174	141	141	141	141		141	147
of which										
Commission on insurance	46	55	59	42	42	42	42		42	44
Rental of buildings, equipment and other services	101	58	36	55	55	55	55		55	58
Sales of goods			13							
Services rendered	58	56	59	42	42	42	42		42	44
Photocopies and faxes	6	1	7	2	2	2	2		2	2
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1	7	23							
Transfers received from		3 000	4 250							
Other governmental units		3 000	4 250							
Fines, penalties and forfeits	779	1 032	1 461	632	632	632	890	40.82	1 068	1 228
Interest, dividends and rent on land		1	4			1		(100.00)		
Rent on land		1	4			1		(100.00)		
Financial transactions in assets and liabilities	52	137	107			46		(100.00)		
Recovery of previous year's expenditure	39		104			46		(100.00)		
Staff debt		20								
Other	13	117	3							
Total departmental receipts	1 043	4 396	6 086	825	825	872	1 083	24.20	1 261	1 430

Annexure A to Vote 13

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

Economic classification R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	229 614	214 383	229 840	261 139	265 669	265 669	297 143	11.85	316 634	335 303
Compensation of employees	111 298	118 190	125 700	140 911	142 676	142 676	160 664	12.61	173 091	183 234
Salaries and wages	76 750	101 258	107 448	121 227	122 690	122 690	140 876	14.82	152 529	161 848
Social contributions	34 548	16 932	18 252	19 684	19 986	19 986	19 788	(0.99)	20 562	21 386
Goods and services	118 316	96 193	104 140	120 228	122 993	122 993	136 479	10.96	143 543	152 069
of which										
Administrative fees	31	172	183	305	158	158	418	164.29	448	477
Advertising	5 256	3 493	2 260	2 287	2 065	2 065	5 419	162.42	5 732	6 106
Assets <R5 000	796	544	879	23 110	23 706	23 706	25 126	5.99	26 619	28 774
Audit cost: External	2 456	3 078	2 611	3 015	2 903	2 903	4 310	48.47	4 787	5 002
Bursaries (employees)		163	184	600	600	600	500	(16.67)	537	570
Catering: Departmental activities	6 011	4 844	5 392	4 552	4 875	4 875	5 909	21.21	6 305	6 622
Communication	4 195	3 881	4 381	4 669	4 914	4 914	6 523	32.74	6 949	7 359
Computer services	4 273	9 648	5 155	4 592	4 595	4 595	4 651	1.22	4 994	5 305
Cons/prof: Business and advisory service	866	1 325	3 725	1 873	1 487	1 487	530	(64.36)	569	604
Cons/prof: Infrastructure & Cons/prof: Legal cost		2		10	10	10		(100.00)		
Contractors	325	245	5	220	280	280	100	(64.29)	107	114
Agency and support/ outsourced services	14 176	7 134	2 648	6 130	5 129	5 129	3 707	(27.72)	3 941	4 165
Entertainment	292	123	83							
Fleet services (including government motor transport)	50	75	30	67	64	64	76	18.75	82	86
Inventory: Food and food supplies	7 012	3 653								
Inventory: Fuel, oil and gas	95	104	56	60	86	86	85	(1.16)	91	97
Inventory: Learner and teacher support material	1			24	4	4	28	600.00	30	32
Inventory: Materials and supplies	37 957	22 031	22 511							
Inventory: Medical supplies	39	122	50	1 231	1 294	1 294	944	(27.05)	951	993
Inventory: Medicine		7	83	22	23	23	10	(56.52)	12	13
Inventory: Other consumables					3	3		(100.00)		
Inventory: Stationery and printing	3 251	4 663	6 017	7 800	7 990	7 990	9 494	18.82	9 852	10 290
Lease payments	3 028	2 450	2 423	6 574	6 643	6 643	6 625	(0.27)	7 105	7 538
Rental and hiring	918	4 037	916	3 498	3 184	3 184	4 275	34.27	4 594	4 826
Property payments					41	41	10	(75.61)	11	11
Transport provided: Departmental activity	1 340	3 374	1 993	1 606	1 920	1 920	2 086	8.65	2 241	2 380
Travel and subsistence	5 543	4 910	5 552	8 372	4 891	4 891	13 856	183.30	14 784	15 228
Training and development	6 634	2 536	13 126	8 031	8 768	8 768	8 806	0.43	9 422	9 995
Operating expenditure	782	1 213	1 990	2 119	2 636	2 636	2 149	(18.47)	2 314	2 440
Venues and facilities	10 358	10 664	20 680	25 450	30 977	30 977	26 190	(15.45)	26 122	27 844
	2 631	1 702	1 095	3 984	3 747	3 747	4 652	24.15	4 944	5 198
Transfers and subsidies to	66 247	72 580	112 282	126 632	123 903	123 903	145 354	17.31	214 045	262 756
Provinces and municipalities	35 452	45 405	74 466	93 221	93 221	93 221	104 035	11.60	166 251	205 486
Municipalities	35 452	45 405	74 466	93 221	93 221	93 221	104 035	11.60	166 251	205 486
Departmental agencies and accounts	2 263	785	1 892	1 992	2 017	2 017	2 556	26.72	2 688	2 825
Entities receiving transfers	2 263	785	1 892	1 992	2 017	2 017	2 556	26.72	2 688	2 825
Western Cape Cultural Commission	595	100	150	200	200	200	250	25.00	263	270
Western Cape Language Committee	263	150	220	190	190	190	210	10.53	221	235
Artscape	125	135	142	150	150	150	669	346.00	698	715
Heritage Western Cape	900	400	1 380	1 452	1 452	1 452	1 423	(2.00)	1 500	1 600
SETA	380									
Other					25	25	4	(84.00)	6	5
Non-profit institutions	27 021	25 359	35 565	31 343	28 583	28 583	38 763	35.62	45 106	54 445
Households	1 511	1 031	359	76	82	82		(100.00)		
Social benefits		1 017	359	66	66	66		(100.00)		
Other transfers to households	1 511	14		10	16	16		(100.00)		
Payments for capital assets	5 683	6 889	9 686	2 990	2 850	2 850	2 812	(1.33)	1 941	2 050
Buildings and other fixed structures				60	60	60		(100.00)		
Other fixed structures				60	60	60		(100.00)		
Machinery and equipment	5 663	6 845	9 665	2 915	2 763	2 763	2 812	1.77	1 941	2 050
Transport equipment		1 316								
Other machinery and equipment	5 663	5 529	9 665	2 915	2 763	2 763	2 812	1.77	1 941	2 050
Software and other intangible assets	20	44	21	15	27	27		(100.00)		
Payments for financial assets	186	171	80							
Total economic classification	301 730	294 023	351 888	390 761	392 422	392 422	445 309	13.48	532 620	600 109

Note: The Economic classifications as taken up in this Budget are in accordance with Version 3 of the Standard Chart of Accounts (SCOA). Version 4, at the time of preparation of this Budget, was still under development. However, it was agreed with National Treasury that for 2013/14, budgets will be captured on SCOA Version 4, except for inventory which will be captured on SCOA Version 3. SCOA Version 4 will be fully implemented from 2014/15.

Annexure A to Vote 13

Table A.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 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	37 494	35 104	33 919	43 001	42 999	42 999	48 346	12.44	52 647	56 580
Compensation of employees	26 655	26 030	25 662	29 958	29 954	29 954	35 399	18.18	38 583	41 728
Salaries and wages	17 945	22 863	22 325	26 266	26 262	26 262	31 690	20.67	34 720	37 701
Social contributions	8 710	3 167	3 337	3 692	3 692	3 692	3 709	0.46	3 863	4 027
Goods and services	10 839	9 074	8 257	13 043	13 045	13 045	12 947	(0.75)	14 064	14 852
of which										
Administrative fees	31	35	44	24	44	44	33	(25.00)	35	38
Advertising	642	115	352	180	158	158	772	388.61	830	881
Assets <R5 000	199	142	121	1 214	1 185	1 185	1 123	(5.23)	1 207	1 281
Audit cost: External	2 456	3 078	2 611	3 015	2 903	2 903	4 310	48.47	4 787	5 002
Bursaries (employees)		163	171	600	600	600	500	(16.67)	537	570
Catering: Departmental activities	399	207	336	366	290	290	211	(27.24)	227	241
Communication	976	830	664	795	1 047	1 047	772	(26.27)	829	880
Computer services	63	566	432	602	601	601	624	3.83	670	712
Cons/prof: Business and advisory service	346	433	495	760	674	674	352	(47.77)	378	401
Cons/prof: Legal cost	179			120	215	215	100	(53.49)	107	114
Contractors	394	182	407	59	136	136	58	(57.35)	62	66
Agency and support/outsourced services	217	109	83							
Entertainment	28	51	17	37	35	35	42	20.00	45	47
Fleet services (including government motor transport)	1 428	561								
Inventory: Food and food supplies	55	30	32	15	36	36	3	(91.67)	3	3
Inventory: Materials and supplies	4		17		3	3		(100.00)		
Inventory: Medical supplies					4	4		(100.00)		
Inventory: Other consumables	28	9	25	9	28	28	8	(71.43)	9	10
Inventory: Stationery and printing	698	627	442	651	920	920	531	(42.28)	570	606
Lease payments	187	640	244	549	577	577	1 104	91.33	1 186	1 259
Rental and hiring			18		5	5		(100.00)		
Property payments	25				4	4		(100.00)		
Transport provided: Departmental activity	80	7			11	11		(100.00)		
Travel and subsistence	1 760	949	1 284	1 749	1 576	1 576	1 234	(21.70)	1 325	1 407
Training and development	236	150	121	526	489	489	272	(44.38)	292	310
Operating expenditure	232	140	208	1 722	1 423	1 423	713	(49.89)	766	813
Venues and facilities	176	50	133	50	81	81	185	128.40	199	211
Transfers and subsidies to	3 487				29	29	1	(96.55)	1	1
Departmental agencies and accounts	380				25	25	1	(96.00)	1	1
Entities receiving transfers	380				25	25	1	(96.00)	1	1
SETA	380									
Other					25	25	1	(96.00)	1	1
Non-profit institutions	2 246									
Households	861				4	4		(100.00)		
Other transfers to households	861				4	4		(100.00)		
Payments for capital assets	611	1 848	2 311	357	330	330		(100.00)		
Machinery and equipment	604	1 835	2 311	342	315	315		(100.00)		
Other machinery and equipment	604	1 835	2 311	342	315	315		(100.00)		
Software and other intangible assets	7	13		15	15	15		(100.00)		
Payments for financial assets	100	56	11							
Total economic classification	41 692	37 008	36 241	43 358	43 358	43 358	48 347	11.51	52 648	56 581

Annexure A to Vote 13

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

Economic classification R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	45 718	45 906	53 561	63 218	63 397	63 397	67 456	6.40	72 651	76 872
Compensation of employees	37 110	39 618	42 521	48 089	48 089	48 089	53 744	11.76	57 669	60 974
Salaries and wages	26 403	33 302	35 760	40 910	40 910	40 910	46 361	13.32	49 996	52 994
Social contributions	10 707	6 316	6 761	7 179	7 179	7 179	7 383	2.84	7 673	7 980
Goods and services	8 608	6 288	11 040	15 129	15 308	15 308	13 712	(10.43)	14 982	15 898
of which										
Administrative fees		1	7	7	10	10	9	(14.28)	10	10
Advertising	416	217	182	70	90	90	48	(46.67)	51	54
Assets <R5 000	88	28	124	263	291	291	87	(70.10)	94	100
Bursaries (employees)			6							
Catering: Departmental activities	591	356	608	381	437	437	632	44.62	679	723
Communication	864	642	630	712	685	685	744	8.61	795	846
Computer services		22	5				307		329	350
Cons/prof: Business and advisory service	389	346	335	803	803	803	178	(77.83)	191	203
Cons/prof: Infrastructure & planning				10	10	10		(100.00)		
Cons/prof: Legal cost	146	220	5	100	65	65		(100.00)		
Contractors	287	106	578	327	321	321	299	(6.85)	321	341
Agency and support/outsourced services	58									
Entertainment	15	9	7	14	14	14	14		15	16
Fleet services (including government motor transport)	1 618	836								
Inventory: Food and food supplies	8	10	8	43	44	44	78	77.27	84	89
Inventory: Fuel, oil and gas				20			13		13	14
Inventory: Learner and teacher support material	13									
Inventory: Materials and supplies	27	113	17	1 213	1 215	1 215	933	(23.21)	940	981
Inventory: Medical supplies		1	1	4	1	1		(100.00)		
Inventory: Medicine					3	3		(100.00)		
Inventory: Other consumables	116	159	143	186	231	231	399	72.73	379	402
Inventory: Stationery and printing	406	360	418	484	464	464	459	(1.08)	492	523
Lease payments	320	1 002	248	999	679	679	1 015	49.48	1 094	1 163
Rental and hiring			17	27	27	27		(100.00)		
Property payments	1 095	1 090	1 461	1 264	1 515	1 515	1 754	15.78	1 884	2 001
Transport provided: Departmental activity	380	472	1 229	181	181	181	439	142.54	478	505
Travel and subsistence	901	(131)	2 246	2 375	2 603	2 603	2 153	(17.29)	2 303	2 447
Training and development	244	112	710	775	797	797	821	3.01	900	945
Operating expenditure	429	286	1 991	4 824	4 776	4 776	3 268	(31.57)	3 861	4 114
Venues and facilities	197	31	64	47	46	46	62	34.78	69	71
Transfers and subsidies to	12 834	12 712	19 535	19 112	19 112	19 112	22 507	17.76	24 395	25 664
Provinces and municipalities							2			
Municipalities							2			
Municipalities							2			
Departmental agencies and accounts	1 883	785	1 892	1 992	1 992	1 992	2 555	28.26	2 686	2 823
Entities receiving transfers	1 883	785	1 892	1 992	1 992	1 992	2 555	28.26	2 686	2 823
Western Cape Cultural Commission	595	100	150	200	200	200	250	25.00	263	270
Western Cape Language Committee	263	150	220	190	190	190	210	10.53	221	235
Artscape	125	135	142	150	150	150	669	346.00	698	715
Heritage Western Cape	900	400	1 380	1 452	1 452	1 452	1 423	(2.00)	1 500	1 600
Other							3		4	3
Non-profit institutions	10 725	11 446	17 485	17 054	17 054	17 054	19 950	16.98	21 709	22 841
Households	226	481	158	66	66	66		(100.00)		
Social benefits		470	158	66	66	66		(100.00)		
Other transfers to households	226	11								
Payments for capital assets	107	890	1 725	600	421	421	109	(74.11)		
Buildings and other fixed structures				60	60	60		(100.00)		
Other fixed structures				60	60	60		(100.00)		
Machinery and equipment	107	859	1 725	540	349	349	109	(68.77)		
Other machinery and equipment	107	859	1 725	540	349	349	109	(68.77)		
Software and other intangible assets		31			12	12		(100.00)		
Payments for financial assets	13	25	5							
Total economic classification	58 672	59 533	74 826	82 930	82 930	82 930	90 072	8.61	97 046	102 536

Annexure A to Vote 13

Table A.2.3 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 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	82 739	74 132	81 565	86 544	87 105	87 105	97 155	11.54	103 853	109 577
Compensation of employees	31 662	35 832	38 449	44 394	44 394	44 394	50 131	12.92	53 792	55 992
Salaries and wages	22 608	30 130	32 297	37 910	37 910	37 910	43 570	14.93	46 989	48 930
Social contributions	9 054	5 702	6 152	6 484	6 484	6 484	6 561	1.19	6 803	7 062
Goods and services	51 077	38 300	43 116	42 150	42 711	42 711	47 024	10.10	50 061	53 585
of which										
Administrative fees			19	274	57	57	374	556.14	401	426
Advertising	287	64	30	30	46	46	3	(93.48)	3	3
Assets <R5 000	433	280	555	21 510	22 142	22 142	23 803	7.50	25 196	27 262
Bursaries (employees)			7							
Catering: Departmental activities	162	90	123	283	283	283	508	79.51	545	580
Communication	1 016	1 447	2 161	2 586	2 611	2 611	4 463	70.93	4 741	5 013
Computer services	4 210	9 060	4 718	3 990	3 990	3 990	3 720	(6.77)	3 995	4 243
Cons/prof: Business and advisory service	50		2 891							
Contractors	522	477	497	933	733	733	711	(3.00)	763	815
Entertainment	4	5	5	8	7	7	10	42.86	11	12
Fleet services (including government motor transport)	1 782	866								
Inventory: Food and food supplies		1	2	2	4	4	4		4	5
Inventory: Fuel, oil and gas	1			4	4	4	15	275.00	17	18
Inventory: Learner and teacher support material	37 944	22 031	22 511							
Inventory: Materials and supplies		6	15	18	26	26	11	(57.69)	11	12
Inventory: Medical supplies		4								
Inventory: Other consumables	708	713	1 123	1 407	1 412	1 412	1 452	2.83	1 554	1 647
Inventory: Stationery and printing	1 376	1 065	1 271	5 078	4 961	4 961	5 228	5.38	5 608	5 950
Lease payments	249	1 213	186	1 314	1 315	1 315	1 332	1.29	1 430	1 465
Property payments	220	293	271	342	338	338	332	(1.78)	357	379
Transport provided: Departmental activity		6	5	15	14	14	15	7.14	16	17
Travel and subsistence	729	(501)	2 266	2 647	2 515	2 515	2 755	9.54	2 952	3 130
Training and development	123	160	72	241	589	589	383	(34.97)	410	434
Operating expenditure	1 260	1 009	4 380	1 443	1 662	1 662	1 703	2.47	1 830	1 943
Venues and facilities	1	11	8	25	2	2	202	10000.00	217	231
Transfers and subsidies to	31 888	43 003	72 672	91 231	91 231	91 231	102 291	12.12	164 439	203 574
Provinces and municipalities	31 452	42 958	72 466	91 221	91 221	91 221	102 291	12.14	164 439	203 574
Municipalities	31 452	42 958	72 466	91 221	91 221	91 221	102 291	12.14	164 439	203 574
Municipalities	31 452	42 958	72 466	91 221	91 221	91 221	102 291	12.14	164 439	203 574
Non-profit institutions	12	5	5							
Households	424	40	201	10	10	10		(100.00)		
Social benefits		37	201							
Other transfers to households	424	3		10	10	10		(100.00)		
Payments for capital assets	1 152	1 819	3 420	1 863	1 863	1 863	2 528	35.70	1 941	2 050
Machinery and equipment	1 139	1 819	3 399	1 863	1 863	1 863	2 528	35.70	1 941	2 050
Other machinery and equipment	1 139	1 819	3 399	1 863	1 863	1 863	2 528	35.70	1 941	2 050
Software and other intangible assets	13		21							
Payments for financial assets	16	6	6							
Total economic classification	115 795	118 960	157 663	179 638	180 199	180 199	201 974	12.08	270 233	315 201

Annexure A to Vote 13

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

Economic classification R'000	Outcome			Main appro- piation 2012/13	Adjusted appro- piation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Current payments	63 663	59 241	60 795	68 376	72 168	72 168	84 186	16.65	87 483	92 274
Compensation of employees	15 871	16 710	19 068	18 470	20 239	20 239	21 390	5.69	23 047	24 540
Salaries and wages	9 794	14 963	17 066	16 141	17 608	17 608	19 255	9.35	20 824	22 223
Social contributions	6 077	1 747	2 002	2 329	2 631	2 631	2 135	(18.85)	2 223	2 311
Goods and services	47 792	42 531	41 727	49 906	51 929	51 929	62 796	20.93	64 436	67 734
of which										
Administrative fees		136	113		47	47	2	(95.74)	2	3
Advertising	3 911	3 097	1 696	2 007	1 771	1 771	4 596	159.51	4 848	5 168
Assets <R5 000	76	94	79	123	88	88	113	28.41	122	131
Catering: Departmental activities	4 859	4 191	4 325	3 522	3 865	3 865	4 558	17.93	4 854	5 078
Communication	1 339	962	926	576	571	571	544	(4.73)	584	620
Computer services					4	4		(100.00)		
Cons/prof: Business and advisory service	81	546	4	310	10	10		(100.00)		
Cons/prof: Infrastructure & planning		2								
Cons/prof: Legal cost		25								
Contractors	12 973	6 369	1 166	4 811	3 939	3 939	2 639	(33.00)	2 795	2 943
Agency and support/ outsourced services	17	14								
Entertainment	3	10	1	8	8	8	10	25.00	11	11
Fleet services (including government motor transport)	2 184	1 390								
Inventory: Food and food supplies	32	63	14		2	2		(100.00)		
Inventory: Materials and supplies	8	3	1		50	50		(100.00)		
Inventory: Medical supplies		2	82	18	18	18	10	(44.44)	12	13
Inventory: Other consumables	2 399	3 782	4 726	6 198	6 319	6 319	7 635	20.83	7 910	8 231
Inventory: Stationery and printing	548	398	292	361	298	298	407	36.58	435	459
Lease payments	162	1 182	238	636	613	613	824	34.42	884	939
Rental and hiring			77		9	9	10	11.11	11	11
Property payments		1 991	261		63	63		(100.00)		
Transport provided: Departmental activity	5 083	4 425	4 318	8 176	4 685	4 685	13 402	186.06	14 290	14 706
Travel and subsistence	3 244	2 219	7 330	1 260	2 074	2 074	2 664	28.45	2 842	3 011
Training and development	179	791	1 087	577	761	761	673	(11.56)	712	751
Operating expenditure	8 437	9 229	14 101	17 461	23 116	23 116	20 506	(11.29)	19 665	20 974
Venues and facilities	2 257	1 610	890	3 862	3 618	3 618	4 203	16.17	4 459	4 685
Transfers and subsidies to	18 038	16 865	20 075	16 289	13 531	13 531	20 555	51.91	25 210	33 517
Provinces and municipalities	4 000	2 447	2 000	2 000	2 000	2 000	1 742	(12.90)	1 812	1 912
Municipalities	4 000	2 447	2 000	2 000	2 000	2 000	1 742	(12.90)	1 812	1 912
Municipalities	4 000	2 447	2 000	2 000	2 000	2 000	1 742	(12.90)	1 812	1 912
Departmental agencies and accounts									1	1
Entities receiving transfers									1	1
Other									1	1
Non-profit institutions	14 038	13 908	18 075	14 289	11 529	11 529	18 813	63.18	23 397	31 604
Households		510			2	2		(100.00)		
Social benefits		510								
Other transfers to households					2	2		(100.00)		
Payments for capital assets	3 813	2 332	2 230	170	236	236	175	(25.85)		
Machinery and equipment	3 813	2 332	2 230	170	236	236	175	(25.85)		
Transport equipment		1 316								
Other machinery and equipment	3 813	1 016	2 230	170	236	236	175	(25.85)		
Payments for financial assets	57	84	58							
Total economic classification	85 571	78 522	83 158	84 835	85 935	85 935	104 916	22.09	112 693	125 791

Annexure A to Vote 13

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

R'000	Outcome			Estimated outcome 2012/13	Medium-term estimate		
	Audited 2009/10	Audited 2010/11	Audited 2011/12		2013/14	2014/15	2015/16
Revenue							
Tax revenue							
Non-tax revenue	2 670	2 371	2 111	2 140	2 123	2 218	2 317
Of which:							
Other non-tax revenue	2 670	2 371	2 111	2 140	2 123	2 218	2 317
Transfers received	1 225	1 011	150	665	250	263	275
Total revenue	3 895	3 382	2 261	2 805	2 373	2 481	2 592
Expenses							
Current expense	3 280	3 581	2 071	2 555	2 123	2 231	2 342
Goods and services	3 276	3 573	2 071	2 555	2 123	2 231	2 342
Depreciation	4	8					
Transfers and subsidies	539	3 255	4 783	250	250	250	250
Total expenses	3 819	6 836	6 854	2 805	2 373	2 481	2 592
Surplus/(Deficit)	76	(3 454)	(4 593)	0		(0)	
Cash flow summary							
Adjustments for:							
Operating surplus/ (deficit) before changes in working capital	76	(3 454)	(4 593)	0		(0)	
Changes in working capital	155						
(Decrease)/increase in accounts payable	150						
Decrease/(increase) in accounts receivable	523						
(Decrease)/increase in provisions	(518)						
Cash flow from operating activities	231	(3 454)	(4 593)	0		(0)	
Transfers from government	595		150				
: Current	595		150				
Cash flow from investing activities	(31)						
Acquisition of Assets	(31)						
Net increase/decrease) in cash and cash equivalents	200	(3 454)	(4 593)	0		(0)	
Balance Sheet Data							
Carrying Value of Assets	31	30					
Cash and Cash Equivalents	13 877	9 759	5 322				
Receivables and Prepayments	549	496	281				
Total Assets	14 457	10 285	5 603				
Capital & Reserves	13 202	13 024	5 340				
Trade and Other Payables	1 381	352	263				
Total Equity and Liabilities	14 583	13 376	5 603				

Annexure A to Vote 13

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

R'000	Outcome			Estimated outcome 2012/13	Medium-term estimate		
	Audited 2009/10	Audited 2010/11	Audited 2011/12		2013/14	2014/15	2015/16
Revenue							
Non-tax revenue	6	6	68	11	12	12	13
<i>Of which:</i>							
Other non-tax revenue	6	6	68	11	12	12	13
Transfers received	402	150	220	190	210	221	232
Total revenue	408	156	288	201	222	233	244
Expenses							
Current expense	409	168	246	201	222	233	245
Goods and services	409	168	246	201	222	233	245
Total expenses	409	168	246	201	222	233	245
Surplus/(Deficit)	(1)	(12)	42		(0)	(0)	(0)
Operating surplus/ deficit) before changes in working capital	(1)	(12)	42		(0)	(0)	(0)
Changes in working capital	(257)	109					
(Decrease)/increase in accounts payable	(148)	(1)					
Decrease/(increase) in accounts receivable	(109)	110					
Cash flow from operating activities	(258)	97	42		(0)	(0)	(0)
Transfers from government	263	279	220				
: <i>Current</i>	263	279	220				
Net increase/decrease) in cash and cash equivalents	(258)	97	42		(0)	(0)	(0)
Balance Sheet Data							
Cash and Cash Equivalents		97	131				
Receivables and Prepayments	109		5				
Total Assets	109	97	136				
Capital & Reserves	97	86	133				
Trade and Other Payables	12	11	3				
Total Equity and Liabilities	109	97	136				

Annexure A to Vote 13

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

R'000	Outcome			Estimated outcome 2012/13	Medium-term estimate		
	Audited 2009/10	Audited 2010/2011	Audited 2011/12		2013/14	2014/15	2015/16
Revenue							
Tax revenue							
Non-tax revenue	94	455	122	76	80	84	88
Of which:							
Other non-tax revenue	94	455	122	76	80	84	88
Transfers received	900	400	1 380	1 452	1 423	1 606	1 685
Total revenue	994	855	1 502	1 528	1 503	1 690	1 773
Expenses							
Current expense	1 546	998	914	1 528	1 503	1 580	1 657
Goods and services	1 546	998	914	1 528	1 503	1 580	1 657
Total expenses	1 546	998	914	1 528	1 503	1 580	1 657
Surplus/(Deficit)	(552)	(143)	588		(0)	111	116
Operating surplus/ deficit) before changes in working capital	(552)	(143)	588		(0)	111	116
Changes in working capital	154	(7)					
(Decrease)/increase in accounts payable	62	(7)					
Decrease/(increase) in accounts receivable	92						
Cash flow from operating activities	(398)	(150)	588		(0)	111	116
Transfers from government	900	400	1 328				
: Current	900	400	1 328				
Net increase/decrease) in cash and cash equivalents	(398)	(150)	588		(0)	111	116
Balance Sheet Data							
Cash and Cash Equivalents	1 264	714	1 239				
Receivables and Prepayments			31				
Total Assets	1 264	714	1 270				
Capital & Reserves	1 193	653	1 248				
Trade and Other Payables	71	61	22				
Total Equity and Liabilities	1 264	714	1 270				

Annexure A to Vote 13

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	2013/14	2012/13	2014/15	2015/16
Total departmental transfers/grants										
Category A	19 520	24 267	21 336	24 344	24 344	24 344	24 409	0.27	36 850	29 535
City of Cape Town	19 520	24 267	21 336	24 344	24 344	24 344	24 409	0.27	36 850	29 535
Category B	14 169	20 880	52 828	68 677	68 677	68 677	79 412	15.63	129 389	175 939
Beaufort West	357	279	2 047	3 029	3 029	3 029	3 393	12.02	3 494	3 725
Bergrivier	523	653	3 274	3 640	3 640	3 640	4 423	21.51	4 168	4 452
Bitou	184	350	2 494	4 107	4 107	4 107	5 729	39.49	6 094	6 482
Langeberg	795	775	4 874	6 611	6 611	6 611	8 375	26.68	5 498	9 878
Breede Valley	674	890	936	1 224	1 224	1 224	1 308	6.86	1 351	6 486
Cape Agulhas	401	345	2 639	4 163	4 163	4 163	4 509	8.31	4 800	5 110
Cederberg	271	370	1 289	3 259	3 259	3 259	3 167	(2.82)	7 202	3 398
Drakenstein	898	1 286	5 353	1 488	1 488	1 488	1 786	20.03	1 838	2 022
George	783	1 193	1 100	1 364	1 364	1 364	1 602	17.45	6 509	1 660
Kannaland	266	180	1 145	1 236	1 236	1 236	1 374	11.17	1 465	1 563
Knysna	360	711	538	592	592	592	2 532	327.70	844	928
Laingsburg	63	81	303	587	587	587	763	29.98	691	737
Hessequa	389	475	2 167	3 973	3 973	3 973	4 531	14.04	4 709	5 023
Matzikama	381	2 356	2 835	3 015	3 015	3 015	3 492	15.82	3 607	3 854
Mossel Bay	799	801	843	6 927	6 927	6 927	3 271	(52.78)	1 145	1 260
Oudtshoorn	588	568	1 597	751	751	751	788	4.93	812	893
Overstrand	556	608	640	704	704	704	905	28.55	776	4 854
Prince Albert	205	110	528	724	724	724	1 035	42.96	897	964
Saldanha Bay	1 386	5 631	2 664	730	730	730	653	(10.55)	718	790
Stellenbosch	750	1 077	1 133	1 246	1 246	1 246	1 463	17.42	1 263	6 389
Swartland	1 404	585	3 823	4 700	4 700	4 700	5 264	12.00	5 333	5 690
Swellendam	243	300	1 825	3 385	3 385	3 385	3 685	8.86	3 864	4 108
Theewaterskloof	491	678	4 234	5 815	5 815	5 815	6 361	9.39	6 536	6 970
Witzenberg	1 402	578	4 547	5 407	5 407	5 407	9 003	66.51	8 149	6 551
Other									47 626	82 152
Category C	1 763	258	302	200	200	200	200			
Cape Winelands							200			
Central Karoo	83	50	53	200	200	200		(100.00)		
Eden	590	104	140							
Overberg	1 000									
West Coast	90	104	109							
Total transfers to local government	35 452	45 405	74 466	93 221	93 221	93 221	104 021	11.59	166 239	205 474

Annexure A to Vote 13

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

Municipalities R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Development of Sport and Recreation Facilities	4 000	2 447	2 000	2 000	2 000	2 000	1 730	(13.50)	1 800	1 900
Category A				874	874	874		(100.00)		
City of Cape Town				874	874	874		(100.00)		
Category B	2 500	2 447	2 000	926	926	926	1 530	65.23	1 800	1 900
Bergrivier		100					405			
Bitou				200	200	200		(100.00)		
Langeberg							500			
Breede Valley				194	194	194		(100.00)		
Cederberg		70		94	94	94	75	(20.21)		
George		147								
Knysna		200								
Matzikama		1 930								
Oudtshoorn			1 000	94	94	94	50	(46.81)		
Overstrand							100			
Prince Albert							200			
Saldanha Bay	1 000		1 000							
Stellenbosch							50			
Swartland	500			200	200	200	150	(25.00)		
Theewaterskloof				144	144	144		(100.00)		
Witzenberg	1 000									
Other									1 800	1 900
Category C	1 500			200	200	200	200			
Cape Winelands							200			
Central Karoo				200	200	200		(100.00)		
Eden	500									
Overberg	1 000									

Annexure A to Vote 13

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

Municipalities R'000	Outcome			Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	Medium-term estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				% Change from Revised estimate			
							2013/14	2012/13	2014/15	2015/16
Library Services (conditional grant)	31 452	42 958	41 198	47 818	47 818	47 818	54 028	12.99	113 289	149 363
Category A	19 520	24 267	21 336	23 470	23 470	23 470	24 409	4.00	36 850	29 535
City of Cape Town	19 520	24 267	21 336	23 470	23 470	23 470	24 409	4.00	36 850	29 535
Category B	11 669	18 433	19 560	24 348	24 348	24 348	29 619	21.65	76 439	119 828
Beaufort West	357	279	353	447	447	447	617	38.03	552	607
Bergrivier	523	553	642	706	706	706	908	28.61	872	959
Bitou	184	350	425	468	468	468	525	12.18	578	636
Langeberg	795	775	875	2 963	2 963	2 963	3 863	30.37	1 246	5 371
Breedee Valley	674	890	936	1 030	1 030	1 030	1 308	26.99	1 351	6 486
Cape Agulhas	401	345	363	399	399	399	520	30.33	572	629
Cederberg	271	300	316	377	377	377	165	(56.23)	4 100	110
Drakenstein	898	1 286	5 353	1 488	1 488	1 488	1 786	20.03	1 838	2 022
George	783	1 046	1 100	1 364	1 364	1 364	1 602	17.45	6 509	1 660
Kannaland	266	180	189	208	208	208	244	17.31	268	295
Knysna	360	511	538	592	592	592	2 532	327.70	844	928
Laingsburg	63	81	85	94	94	94	221	135.11	117	129
Hessequa	389	475	560	616	616	616	839	36.20	796	876
Matzikama	381	426	448	583	583	583	801	37.39	755	831
Mossel Bay	799	801	843	6 927	6 927	6 927	3 271	(52.78)	1 145	1 260
Oudtshoorn	588	568	597	657	657	657	738	12.33	812	893
Overstrand	556	608	640	704	704	704	805	14.35	776	4 854
Prince Albert	205	110	248	273	273	273	321	17.58	353	388
Saldanha Bay	386	5 631	1 664	730	730	730	653	(10.55)	718	790
Stellenbosch	750	1 077	1 133	1 246	1 246	1 246	1 413	13.40	1 263	6 389
Swartland	904	585	615	676	676	676	981	45.12	953	1 048
Swellendam	243	300	316	347	347	347	344	(0.86)	323	355
Theewaterskloof	491	678	713	784	784	784	1 181	50.64	1 046	1 151
Witzenberg	402	578	608	669	669	669	3 981	495.07	2 826	909
Other									45 826	80 252
Category C	263	258	302							
Central Karoo	83	50	53							
Eden	90	104	140							
West Coast	90	104	109							

Annexure A to Vote 13

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

Municipalities R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				2013/14	2012/13	2014/15	2015/16
Library Service Replacement funding for most vulnerable B3 municipalities			31 268	43 403	43 403	43 403	48 263	11.20	51 150	54 211
Category B			31 268	43 403	43 403	43 403	48 263	11.20	51 150	54 211
Beaufort West			1 694	2 582	2 582	2 582	2 776	7.51	2 942	3 118
Bergrivier			2 632	2 934	2 934	2 934	3 110	6.00	3 296	3 493
Bitou			2 069	3 439	3 439	3 439	5 204	51.32	5 516	5 846
Langeberg			3 999	3 648	3 648	3 648	4 012	9.98	4 252	4 507
Cape Agulhas			2 276	3 764	3 764	3 764	3 989	5.98	4 228	4 481
Cederberg			973	2 788	2 788	2 788	2 927	4.99	3 102	3 288
Kannaland			956	1 028	1 028	1 028	1 130	9.92	1 197	1 268
Laingsburg			218	493	493	493	542	9.94	574	608
Hessequa			1 607	3 357	3 357	3 357	3 692	9.98	3 913	4 147
Matzikama			2 387	2 432	2 432	2 432	2 691	10.65	2 852	3 023
Prince Albert			280	451	451	451	514	13.97	544	576
Swartland			3 208	3 824	3 824	3 824	4 133	8.08	4 380	4 642
Swellendam			1 509	3 038	3 038	3 038	3 341	9.97	3 541	3 753
Theewaterskloof			3 521	4 887	4 887	4 887	5 180	6.00	5 490	5 819
Witzenberg			3 939	4 738	4 738	4 738	5 022	5.99	5 323	5 642

Annexure A to Vote 13

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

Municipalities R'000	Outcome						Medium-term estimate			
				Main appro- priation 2012/13	Adjusted appro- priation 2012/13	Revised estimate 2012/13	% Change from Revised estimate			
	Audited 2009/10	Audited 2010/11	Audited 2011/12				2013/14	2012/13	2014/15	2015/16
Cape Town Metro	285 798	272 885	298 758	323 007	324 668	324 668	312 702	(3.69)	395 002	447 898
West Coast Municipalities	4 055	9 699	13 994	14 738	14 738	14 738	16 924	14.83	21 028	18 184
Matzikama	381	2 356	2 835	3 463	3 463	3 463	3 492	0.84	3 607	3 854
Cederberg	271	370	1 289	1 700	1 700	1 700	3 092	81.88	7 202	3 398
Bergrivier	523	653	3 274	4 060	4 060	4 060	4 423	8.94	4 168	4 452
Saldanha Bay	1 386	5 631	2 664	730	730	730	653	(10.55)	718	790
Swartland	1 404	585	3 823	4 785	4 785	4 785	5 264	10.01	5 333	5 690
Across wards and municipal projects	90	104	109							
Cape Winelands Municipalities	4 519	4 606	16 843	17 550	17 550	17 550	21 935	24.99	18 099	31 326
Witzenberg	402	578	4 547	5 802	5 802	5 802	9 003	55.17	8 149	6 551
Drakenstein	1 398	1 286	5 353	1 488	1 488	1 488	1 786	20.03	1 838	2 022
Stellenbosch	1 250	1 077	1 133	1 246	1 246	1 246	1 463	17.42	1 263	6 389
Breede Valley	674	890	936	1 030	1 030	1 030	1 308	26.99	1 351	6 486
Langeberg	795	775	4 874	7 984	7 984	7 984	8 375	4.90	5 498	9 878
Overberg Municipalities	2 691	1 931	9 338	12 742	12 742	12 742	15 460	21.33	15 976	21 042
Theewaterskloof	1 491	678	4 234	5 515	5 515	5 515	6 361	15.34	6 536	6 970
Overstrand	556	608	640	704	704	704	905	28.55	776	4 854
Cape Agulhas	401	345	2 639	4 067	4 067	4 067	4 509	10.87	4 800	5 110
Swellendam	243	300	1 825	2 456	2 456	2 456	3 685	50.04	3 864	4 108
Eden Municipalities	3 959	4 382	10 024	18 394	18 394	18 394	19 902	8.20	21 578	17 809
Kannaland	266	180	1 145	1 246	1 246	1 246	1 374	10.27	1 465	1 563
Hessequa	389	475	2 167	3 356	3 356	3 356	4 531	35.01	4 709	5 023
Mossel Bay	799	801	843	6 927	6 927	6 927	3 271	(52.78)	1 145	1 260
George	783	1 193	1 100	1 364	1 364	1 364	1 602	17.45	6 509	1 660
Oudtshoorn	588	568	1 597	657	657	657	788	19.94	812	893
Bitou	184	350	2 494	4 252	4 252	4 252	5 804	36.50	6 094	6 482
Knysna	360	711	538	592	592	592	2 532	327.70	844	928
Across wards and municipal projects	590	104	140							
Central Karoo Municipalities	708	520	2 931	4 330	4 330	4 330	5 191	19.88	5 082	5 426
Laingsburg	63	81	303	552	552	552	763	38.22	691	737
Prince Albert	205	110	528	632	632	632	1 035	63.77	897	964
Beaufort West	357	279	2 047	3 146	3 146	3 146	3 393	7.85	3 494	3 725
Across wards and municipal projects	83	50	53							
Other							53 195		55 855	58 424
Total provincial expenditure by district and local municipality	301 730	294 023	351 888	390 761	392 422	392 422	445 309	13.48	532 620	600 109