

# Vote 13

## Department of Cultural Affairs and Sport

	2014/15 To be appropriated	2015/16	2016/17
<b>MTEF allocations</b>	<b>R 626 010 000</b>	<b>R 707 870 000</b>	<b>R 742 683 000</b>
Responsible MEC	Provincial Minister of Cultural Affairs, Sport and Recreation		
Administering Department	Department of Cultural Affairs and Sport		
Accounting Officer	Head of Department, Cultural Affairs and Sport		

### 1. Overview

#### Vision

A socially inclusive, creative 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 and core functions

Cultural Affairs and Sport is a tool that is used to assist with the building of a socially inclusive Western Cape community.

The Chief Directorate Cultural Affairs provide the following main services:

Strategic managerial support and coordination of the EPWP programmes in the Environmental and Culture Sector in DCAS.

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 provide support and assistance to the Western Cape Cultural Commission (WCCC) to execute its legislative mandate.

Promote, preserve and develop our heritage by providing museum services to affiliated museums and provide professional and other support to the governing bodies of affiliated museums.

Promote, conserve and develop the heritage resources of the Western Cape, to facilitate processes for the standardisation or changes, where necessary, of geographical names in the Western Cape and facilitate matters related to world heritage concerns in the Western Cape, and to assist with heritage resource management by the implementing the relevant legislation.

Promote and develop multilingualism in the Western Cape, actively develop the previously marginalised indigenous languages of the Western Cape, facilitate the implementation and monitoring of the Western Cape Language Policy and to provide professional and support to the Western Cape Language Committee (WCLC) to execute its legislative mandate.

Provide library and information services and promote the culture of reading and lifelong learning in partnership with municipalities.

Provide access to archival heritage and promote proper management and care of public records.

Development and promotion of Sport and Recreation.

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

## **Demands and changes in services**

The re-organisation of the departmental budget during 2014/15 has resulted in the Department of Cultural Affairs and Sport having to review some of the province-specific performance targets.

During 2014/15 the department will focus on service delivery to the people of the Western Cape guided by the provincial and departmental Strategic Plan with particular emphasis on 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.

- 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.

## **Performance environment**

### **Cultural Affairs**

There has been interaction and twinning between professional and rural organisations in order to expand the scope of the arts and create opportunities to deepen processes. Applications were received from organisations that were not arts organisations but using the arts as a vehicle for addressing social issues. Despite the reduction in the number of applications received, the total amount requested was R104 106 911 as compared to R104 998 528 for the previous year.

<b>Financial assistance to arts and culture organisations</b>						
	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
Number of applications received	198	225	208	265	244	157
Number of grants-in-aid awarded by DCAS	78	82	77	66	57	69
<b>Total amount awarded</b>	<b>R6 708 220</b>	<b>R6 728 717</b>	<b>R6 261 879</b>	<b>R10 609 550</b>	<b>R11 175 000</b>	<b>R13 515 000</b>

In line with the recommendations in the Western Cape Museum Policy, work has started on the establishment of the Cape Town Museum. The Western Cape Government is currently engaged with Standard Bank of South Africa in a long-term lease agreement for the historic Standard Bank building in Adderley Street in Cape Town to house the Cape Town Museum, the relocation of the Museum Service and Heritage Western Cape.

The finalisation of the draft Western Cape Provincial Museum Bill await the outcomes of the current review of the national White Paper on Arts, Culture and Heritage and the need to define what a national museum constitutes.

The transformation of museum exhibitions and the public programmes presented at affiliated museums has, for the first time, resulted in more than 400 000 visitors having visited our affiliated museums. The Old Harbour Museum in Hermanus with its new Whale House exhibition (opened in 2011) received 88 921 visitors during the previous year, representing a growth of 79.9 per cent over the past two years, overtaking the Bartolomeu Dias Museum in Mossel Bay as the museum who received the most visitors.

<b>Visitors to affiliated museum in the Western Cape</b>				
	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>
Number of visitors	318 057	331 184	368 332	456 890

New museum exhibitions and public programmes also speak to the promotion of cultural tourism and creating cultural warmth whereby the cultural heritage of the communities of the Western Cape is showcased and to provide visitor experiences aligned with the national Cultural Heritage Tourism Strategy (2011) and the National Rural Tourism Strategy (2012).

Four new exhibitions were completed in 2013/14:

Oudtshoorn in the 20<sup>th</sup> Century at the CP Nel Museum, Oudtshoorn

Our Green Heritage at the George Museum

History of the Oude Pastorie in Paarl at Paarl Museum

History of the Wheat Industry, Wheat Industry Museum

and two new travelling exhibitions: Natives' Land Act 1913 - 2013 and 175 years after the Emancipation of Slaves.

A new council for Heritage Western Cape (HWC) has been appointed by the MEC in August 2013 for a term of office of three years.

The MEC also appointed the new Western Cape Provincial Geographical Names Committee for a three year term of office. The purpose of this committee is to process applications for the naming and renaming of geographical features and the standardisation of geographical names and to make recommendations to the Geographical Names Council of South Africa.

The 2011 Census indicated a shift in the percentage of first language speakers with an increase of isiXhosa speakers and a decrease of Afrikaans speakers. It is also significant to note that 5.4 per cent indicated their first language as "Other", while Afrikaans is indicated as the first language of almost half of the province's population.

Although the de facto language of business in government departments is English, most official documents made available to the public are translated into Afrikaans and isiXhosa.

### **Library and Archive Services**

In terms of Census 2011 statistics, there has been a significant increase in the population of the Western Cape. This has a direct impact on high demand for services. In the strategic planning process and allocation of resources, this information is taken into consideration.

The considerable increase in conditional grant funding in the 2014 MTEF period will assist to start addressing the unfunded mandate in Category B municipalities.

Municipal Replacement Funding for B3 category municipalities continues to enhance library services in these municipalities. The Municipal Replacement Funding together with conditional grant funding covers approximately 100 per cent of the current library service expenditure in these respective municipalities.

Library material as assets were audited in the 2012/13 financial year. The Library Service is investigating new technology to enhance the management of library material and improve governance.

The provision of internet access, through the Rural Library Connectivity Project will continue in 2014/15. The commitment to provide prompt access to the archival holdings will expand to embrace the digital environment. This will include an on-going commitment to e-filing, and the digitisation of operational and historical records. Further, building on the acquisition of a digital scanner, the Western Cape Archives and Records Service will shape a pilot programme for the purposes of embarking on a digital conversion program for its historical paper-based records. This is intended to improve service delivery, responding to client requests for reproductions of historical records in digital form.

Records management services to Western Cape Government bodies will continue to be delivered as per the legislative mandate to build a capable and efficient government. The oversight records management functions are performed annually: inspections of records and systems, training of records management staff, assessment and approval of records classification systems, issuing of disposal authorities and general professional assistance.

The Western Cape Archives and Records Service will maintain and participate in cooperative partnerships with institutions that could extend the impact of the Western Cape Archives and Records Service's functions. Popular archival records, relating largely to family history, are being digitised through a partnership with the Genealogical Society of Utah.

The Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005) has limitations and omissions as a result of important changes in the archival and records management fields. The directorate will start a process of updating the Act to address these gaps.

The Western Cape Archives and Records Service will continue to pay attention to the need to amend, update and compile institutional practices, policies, and procedures in order to ensure that the service

provided is appropriate to its various clients. Further, the Western Cape Archives and Records Service understands the necessity of keeping the institutional practices, policies and procedures in line with international best practice.

One of the core obligations of the Western Cape Archives and Records Service is to preserve records with enduring value. Broadly speaking, archival preservation embraces the transfer of records to the Archives, as well as the processing of records into finding aids that allow for access to the information contained in the records. More narrowly, conservation preservation is a multi-pronged approach that embraces considerations relating to the environment in which records are used and stored, as well as the physical repair and treatment of damaged historical records.

With the purpose of bringing the people in touch with the richness of our history and the promise of the future, public outreach activities will continue to be rolled out to communities to teach them how to use the archival holdings. The Archives is conveniently situated within the metropolitan area and is thus in the favourable position to reach out to all communities in the Western Cape. The focus will be on the youth, in particular learners and students.

## **Sport and Recreation**

In January and February 2013 trilaterals (monitoring and evaluation sessions) were held with stakeholders to ascertain how the funding was utilised. As a result, Sport and Recreation was able to introduce new procedures that enabled transfers to take place earlier than in previous years, enabling every qualifying federation to begin implementing the programme more quickly.

The conditions imposed by the Conditional Grant led to delivery challenges in respect of the transversal contract for equipment and attire.

The MOD Programme remains a cornerstone of the campaign to encourage youth of school-going age to become active in recreation, sport, arts & culture. This programme aims to offer the youth opportunities to engage in constructive activities after school hours. This in turn also reduces the risk of young people becoming engaged in high-risk activities, including the use of recreational drugs and delinquent behaviour. The MOD Programme, which is a skills development programme, provides learners with talent identification opportunities and opportunities for participation in sport as well as in arts and culture at a higher level. In addition, it also creates a number of jobs for coaches and administrators involved in the programme.

Those MOD Programme learners who show potential and meet the relevant criteria qualify to enrol at the Western Cape Sport School (WCSS). The Sport School continues to deliver top class performance and is actively supporting the best young athletes to realise significant sporting achievements.

As per the National Sport and Recreation Plan (NSRP), DCAS has assisted with the establishment of Indigenous Games committees in line with to the 6 geo-political boundaries within the Western Cape.

The terms of reference (TOR) that have been developed to assist these district structures with the necessary conditions are:

- to establish teams;
- to have effective management in place;
- to incorporate good governance from the outset; and
- to ensure that the relevant district or local municipality embraces its sport and recreation responsibilities as described in the NSRP.

A Joint Provincial Task Team (JPTT), comprising of DCAS and WCED officials, has been established to oversee the delivery of school sport. There has been a significant shift from multi-coded to single coded/code specific structures with the relevant federation recognised as the custodian of the sport.

Roles and responsibilities have been defined with:

WCED being responsible for intra and inter school leagues whilst; and

DCAS is responsible for selected teams from the district and province.

Learner intake into the Western Cape Sport School emanates from TID processes at Sharp Centres, School Sport District trials and District Federation trials.

DCAS has supported cycling as a key sport for promoting a healthy lifestyle. Led by the MEC, the West Coast Cycling federation was launched at an event in Vredenburg, setting the stage for greater youth involvement in the sport. A cycling event in Khayelitsha was another recent highlight, accompanied by the donation of bicycles to various communities. There has been an explosion of interest in chess in certain areas with the MEC being actively involved in promoting the game. A number of chess sets have been donated to communities.

DCAS supported a number of festivals which emphasised youth involvement in sport in Mossel Bay, Oudtshoorn, Knysna and Velddrif and was a key player in a range of other sporting events in the Western Cape.

The Farm Workers' Day is an annual event in Paarl where farm workers from different geographical areas compete in different sporting codes. The games also serve to bring together and unify workers from different farms. DCAS has strengthened relationships with the Farm Workers' Association and supports its activities with development funding.

DCAS has launched two district sporting academies in Saldanha and Oudtshoorn. It has continued its support to clubs in various sport codes with 415 clubs having benefitted so far. Support to clubs takes the form of capacity building, attire, equipment and financial assistance for transport to games and tournaments. Two Administrators and Academy Managers have been appointed for both Academies and concentration has now been on programmes and Talent identification.

Successful programmes were held during Youth Month and Women's Month, and on Heritage Day, International Women's Day, Africa Day, Disability Day and World AIDS Day. The current focus is on supporting the 16 Days of Activism for No Violence Against Women and Children campaign.

An anti-gang programme using street football and netball is a key contribution to reducing crime in "hotspot" communities. These efforts also contribute to creating job opportunities. In addition to its staff establishment DCAS employed 534 people to assist with the implementation of its various sport and recreation programmes, projects and events. The Anti-Gang Programme was facilitated in 8 hotspot communities namely Nyanga, Khayelitsha, Philippi, Delft, Bokmakierie, Samora and Langa.

A national week long youth camp and four (4) regional weekend camps were held in the Western Cape. The themes of the camps were social inclusion, leadership and nation building. Youth from the ages of 14 – 24 years were invited from all walks of life. Theory was mixed with sport/adventure activities linked to the themes. A total of 336 youth participated in the weekend regional recruitment camps. A total of 300 youth were selected at the regional camps to attend the national camp in the September school holidays.

DCAS played a key role in organising the Better Together Games of the Western Cape Government. This provided opportunities for public servants to engage in a variety of sport activities, thereby building up their interest in sport.

The Better Together Games were held in the four regions with the Provincial Games held at UWC. The Games which were opened by the Premier continued to promote Cultural warmth with WCG employees.

The Provincial Gym continues to promote Healthy lifestyle and wellness to all Provincial employees, this includes for wellness programmes.

Facilities continue to be the cornerstone of Sport Development. Strengthen relations with Municipalities continued and a Municipal Summit in partnership with the City of Cape Town was held at Somerset West. We managed to endorse MIG applications from the various Municipalities and we facilitated the building and upgrading of facilities within municipalities. The Department of Cultural Affairs and Sport continues to support 110 sport federations in the province. We helped support federations through supporting Major Events included amongst other the Argus Cycle Tour, Cape Times Big Walk, Volvo Yacht Race, The 5 Nations Ice Hockey International Tournament, the Netball Tests and National Championships to mention but a few.

### **Organisational environment**

The Department's restructuring was finalised within the last financial year. However the focus and expansion of the after-school MOD Programme as well as the new National Sports plan requires a review of the structure of the Chief Directorate: Sport and Recreation to ensure alignment and sufficient capacity. In addition the placement of the ECM Project in the Department and the responsibility to ensure roll-out to all provincial departments in the Western Cape requires a review of the Directorate Provincial Archives. An interim structure is currently in place to ensure that the project is implemented.

### **Acts, rules and regulations**

Constitution of the Republic of South Africa, 1996

Constitution of the Western Cape, 1997

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

Public Service Act, 1994 (as amended by the Public Service Amendment Act, 2007) (Act 30 of 2007)

Division of Revenue Act (annual) (This is a new Act every year)

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

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

Cultural Institutions Act, 1998 (Act 119 of 1998)

Cultural Promotion Act, 1983 (Act 35 of 1983)

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

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

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

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

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

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

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

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

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

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

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

Western Cape Heritage Resource Management Regulations (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 Sport and Recreation Indaba Declaration (2011)

National Sport and Recreation Plan (2012)

National White Paper on Sport and Recreation (2012)

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

Green Paper on Performance Management Monitoring and Evaluation (2009)

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

Expanded Public Works Programme (EPWP). The EPWP Business Plans for the Social Sector (Sport) and Environmental and Culture Sector (Cultural Affairs) provide a framework for the department to utilise public sector funding to reduce and alleviate unemployment.

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

Funding Policy for Arts and Culture (2009)

Sport and Recreation Funding Guidelines (2012)

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

Province-wide Monitoring and Evaluation System (2009)

Western Cape Museum Policy (2013)

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

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

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

School Sport Guideline (2013)

Genre Development Strategy (2008)

Cultural Forum Strategy

Western Cape Initiation Framework



## Budget decisions

The Department receives a supplement to the EPWP Integrated Grant for Provinces allocation. The allocations are intended to protect both the number of job opportunities created in the Province; the services associated with these allocations; and to expand labour intensive initiatives in the environmental and culture sector. This includes creating GRAP 103 auditing capacity within Museums; digitisation within Archive Services; and stock-taking within Library Services.

To provide for the implementation of the EPWP in Sport.

Additions to the Department's baseline for Municipal Replacement Funding (MRF) for Library Services are to compensate vulnerable B3 municipalities carrying the cost of public libraries, with it being a provincial competency.

The total allocation for the Mass participation; Opportunity and access; Development and growth (MOD) Programme, funded from General Budget Support (GBS), amounts to R120 million over the 2014 MTEF, i.e. R36 million in 2014/15, R40 million in 2015/16 and R44 million in 2016/17. These funds have been earmarked to be used exclusively for projects identified and approved in accordance with the Business Plan, e.g. to support youth with after school activities and sport.

To strengthen middle and broad management capacity MOD Centre Programme.

Amounts for *MyContent* (ex *Enterprise Content Management (ECM)*) are allocated towards the roll-out of Enterprise Content Management to four (4) departments in 2014/15 and five (5) in 2015/16.

Establishment of the first Western Cape regional museum.

## Aligning departmental budgets to achieve government's prescribed outcomes

DCAS has a critical role to fulfil in realising the outcomes in Output 5 of the national strategic priorities: Nation Building, National Identity and Civic Empowerment and the Western Cape provincial strategic objective 8 (PSO 8): Social inclusion and poverty relief. It is further underlined by the recommendations and proposed actions set out in Chapter 15 of the National Development Plan pertaining to Nation Building and Social Cohesion. In this respect, DCAS has a number of programmes pertaining to the promotion of our national symbols, including the continuation of the promotion of the National Anthem at major events.

The MOD Programme has been aligned to PSO 8 and we have also increased wellness, sport and recreation programmes.

### 1: Improved quality of basic education

Public libraries play a vital role as default school libraries; providing learner support material; safe study areas. Library Service procures library material to support the educational and information needs.

### 4: Decent employment through inclusive economic growth

The programme contributes to the book and publishing industry through millions of funds used to procure library material. The programme also funds building of new libraries, and during the building phase, local people in the respective locations are appointed and the local economy is boosted. The provision of free public internet access contributes to economic empowerment, create opportunities for people to apply for jobs online and for bursaries.

### 5: A skilled and capable workforce to support inclusive growth

Community libraries help in creating an educated, informed workforce and provide information and reference services on small business skills.

## **6: An efficient, competitive and responsive economic structure**

Public libraries help to bridge the digital divide by providing free internet public access. Most provincial and public libraries use internet based library information management system for their administration and management functions.

## **7: Vibrant equitable and sustainable rural communities with food security for all**

Extended library services to rural communities are prioritised in terms of new facilities, ICT access and library material aimed at rural needs.

## **12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship**

Public libraries provide knowledge empowerment to all citizens, free of charge.

## **1: Creating opportunities for growth & jobs**

Jobs are created in book and publishing industries due to funding used in procurement of library material. Public internet access serves as an enabler as it provides access to e-governance, e-government and e-commerce. The library and archive services are human resource driven services, the programmes employs and fund municipalities for staff to provide the services.

## **2: Improving education outcomes**

Provision of library material to support educational needs. Internet access provides enhanced access to educational resources. Introduction of electronic resources will contribute to improved educational outcomes.

## **8: Promoting social inclusion & reducing poverty**

Library and Information sector is aligned to the spirit and values enshrined in the Constitution of the republic of South Africa and its Bill of rights to address the national imperatives such as poverty eradication, social cohesion and inclusion and nation building.

Archives play a big role in social inclusion with the archival records of provincial and national significance that are kept. These records when read carefully, they provide critical information that can provide good understanding of differences.

The programme also contributes to National Outcome 10: integrating service delivery for maximum impact,

## **11: Creating opportunities for growth & development in rural areas and 12: building the best-run regional government in the world.**

## **2. Review of the current financial year (2013/14)**

During the 2013/14 financial year DCAS continued to promote and enhance social inclusion and build human capital through the programmes that were presented and created an environment of learning, pride in our heritage and appreciation in the rich diversity of the Western Cape. The initiation consultative workshop provided an opportunity for interaction with communities and stimulated debate around both medical, cultural and social issues which impacts the cultural practice.

A number of partnerships were entered into 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. These included arts festivals such as ABSA KKNK, the Cape Town International Jazz Festival, Die Burger Suidoosterfees and a number of arts and culture organisations such as the Initiation Forum. These partnerships together with other initiatives provided opportunities for 100 artists being trained during the year.

During the 2013/14 financial year the national Department of Arts and Culture undertook a review of the national White Paper on Arts, Culture and Heritage, including the formulation of the definition of national museums. These proposals, once finalised, will impact on the finalisation of the draft Western Cape Provincial Museum Bill, prepared in 2012. Comments on the draft Bill were also received from Legal Services of the Department of the Premier.

DCAS continued to provide professional, technical and managerial support to the 29 affiliated museums in the Western Cape. Four permanent exhibitions and two travelling exhibition will be completed during the year. These included exhibitions at CP Nel Museum, Oudtshoorn, George Museum, Oude Pastorie Museum, Paarl and the Wheat Industry Museum, Moorreesburg. In line with the recommendations in the Draft Western Cape Museum Policy, work has started on the establishment of the Cape Town Museum.

Negotiations regarding the delegations of powers for heritage resource management from Heritage Western Cape to the City of Cape Town are in an advanced stage pending clarity on the correct appeals process to be followed by the City in terms of two conflicting pieces of legislation.

The MEC appointed a new Council for Heritage Western Cape in August 2013 for a term of office of three years. He also appointed the new Western Cape Provincial Geographical Names Committee at the same time.

The Language Service and Western Cape Language Committee continued to oversee the implementation of the approved Western Cape Language Policy by all the provincial government departments. Evaluation and monitoring reviews were undertaken on the implementation of the Language Policy in the Department of Social Development and the department of Community Services and a report with recommendations were submitted for further action.

Professional and support services were provided by DCAS to the three public entities reporting into DCAS. The funds voted for these entities were also transferred.

Extension of rural library services, in the form of wheelie wagons, were established in the following communities: Prince Albert in Prince Albert Municipality, Malgas in Swellendam Municipality, Jonkersberg in Mossel Bay Municipality, Overhex in Breede Valley Municipality and Tesselaarsdal in Theewaterskloof Municipality.

The library service assisted with the implementation of 27 public libraries to SLIMS (SITA Library Information Management System powered by Brocade).

The library service provided R48.263 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 R2 million was given to Mossel Bay Municipality for the completion of the library in KwaNonqaba. An amount of R2.5 million was given to Langeberg Municipality for the completion of Nkqubela library. An amount of R3 million was provided to Witzenberg Municipality for the building of a new library for the community of Prince Alfred Hamlet. An amount of R1.650 million was provided to Knysna Municipality for the upgrading of Knysna library. This was part of conditional grant funding.

Information and Communication Technology (ICT) was introduced to 83 communities through the Rural Library Connectivity Project. This project was funded from conditional grant and provincial Broadband Initiative. Adding to the previous years' projects, 184 libraries have been connected to internet for public access.

The training of records 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 digitalisation of archival records. The digitisation process started in August 2010 and the digitisation of images from archival continued in the year under review.

The archive service benefitted from the EPWP which started in the department in 2011/12. EPWP beneficiaries helped with the digitisation of images from the various photograph collections within the archive service.

The Mass participation: Opportunity and access: Development and growth (MOD) Programme was rolled out to 181 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. The South African National Schools Championship was successfully attended and the Western Cape came third.

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 performances in many instances.

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

Through the Recreation programme, a highly successful provincial Indigenous Games was hosted for the various regional teams of the Western Cape Province.

The Western Cape was the preferred destination for major events. Support was given to more than 45 events which showcased the province and its natural beauty and promoted sport tourism.

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 establishment of the 2 district academies in Saldanha Bay and Oudtshoorn will promote talent identification.

The Better Together sport days infused internal social inclusion amongst provincial employees. The sport awards and the legends awards recognised stalwarts and stars.

### 3. Outlook for the coming financial year (2014/15)

DCAS plans to sustain 305 work opportunities in 2014/15 that would assist it and its implementing agencies to meet demands for service delivery, such as site-specific guides at affiliated museums, and compliance requirements, including auditing of museum collections. Cultural Affairs will focus on deepening programmes through meaningful interaction and partnerships. Five arts and culture structures will be supported during the year and building infrastructure and visibility will be a key focus.

During 2014, the 20<sup>th</sup> anniversary of the establishment of a democratic dispensation in South Africa will be celebrated throughout the country. DCAS will host the provincial event on 27 April 2014 whilst other DCAS programmes and projects presented throughout the year will hail, reflect and commemorate the achievements of the past 20 years. Two other significant days will also be hosted by DCAS in 2014/15: The initiatives linked to these days will seek to empower artists at various levels to leverage the arts as both an artistic and economic driver.

DCAS plans to make 51 grants-in-aid available to arts and culture organisations to promote and develop arts and culture during the year. Through the partnerships that DCAS will be entering into with arts and culture organisations and arts practitioners, DCAS hope to facilitate the training of 100 artists. DCAS plans 15 projects during the year to develop and promote arts and culture. An amount of R263 000 will be transferred to the WCCC in order for the WCCC to fulfil its legal mandate.

It is envisaged that 51 arts and culture organisations will be supported in 2014/15. Fourteen twinning programmes will be initiated that will target artistic and organisational development amongst arts and culture organisations in the Western Cape.

Affiliated museums hope to attract 400 000 visitors during the 2014/15 financial year. The promotion of the affiliated museums will be supported by DCAS through the publication of a brochure that is distributed to tourism offices.

The Western Cape Museum Policy provides for the establishment of regional museums. DCAS is currently in an advance stage of negotiations towards the establishment of the first such museum during 2014/15. Twenty four affiliated museums will be supported financially through transfer payments. The Museum Service will continue to provide support to all affiliated museums.

An amount of R1,564 million will be transferred to HWC to enable its Council and committees to execute its legal mandate.

The verification of the standardisation of more than 12 000 geographical names in the Western Cape will continue and it is envisaged that 300 geographical names will be verified and submitted to the Western Cape Provincial Geographical Names Committee for consideration and recommendation to the South African Geographical Names Council.

The continued support to the Western Cape Language Committee will be supported by the transfer payment of R221 000.

The promotion of multilingualism, previously marginalised indigenous languages and the redress of past linguistic imbalances will receive attention through six projects during 2014/15. One of these will focus on training in South African Sign Language. The following is also envisaged for 2014/15:

- Procurement of library material including electronic resources

- Promotion of public library service and the culture of reading

- Training and development of public library staff

Building of new and upgrading library facilities

Provision of ICT infrastructure, internet access and SLIMS as part of Broadband Initiative

Extended rural library service (mini libraries: wheelie wagons and modular libraries)

Provision of book detection systems at public libraries

Continuous monitoring of services

Implementation of SITA Library Information Management System at public libraries

Increased co-operation between school/public libraries

Conduct records management inspections at governmental bodies

Assess and approve records classification systems

Training of records managers and registry clerks

Promotion of archive services

Participation in the update of NAAIRS

Digitisation of archival records

Continued participation and contribution in the NAAIRS databases to provide access to archival records for the public

Continued digitisation of archival records by the Genealogical Society of Utah, USA, and EPWP interns

We will consolidate the MOD programme and in particular the top 46 MOD Centres.

Additional funding (R36 million) from General Budget Support (GBS) has been allocated to the MOD Programme in order for it to be an innovative, creative, efficient and effective, stand-alone project.

Further additional voted funds have been allocated as Compensation of Employees (CoE) for the Middle Management of the MOD Programme. This will assist in the programme being more structured and systems-driven, with the necessary monitoring, evaluation and corrective action systems also being put into place.

The MOD Programme has been allocated a further R2 million to implement a "GAP YEAR PROJECT" for matriculants. This project, which will be run jointly with the Department of the Premier and the Western Cape Education Department, will assist learners with their further development in Mathematics, Science and Technology.

As a pilot project and in further collaboration with the Western Cape Education Department, the Department of Cultural Affairs and Sport, will, through its MOD Programme structures, engage in the infrastructural development of certain schools that are implementing the MOD Programme. Here, an amount of R60 million has been allocated to the Western Cape Education Department to, with the Department of Cultural Affairs and Sport; assist with the building of sport facilities, e.g. sport fields and halls, at MOD Centre-based schools.

The academies will be strengthened to promote the national sport and recreation plan.

Talent identification will be prioritised. Monitoring and Evaluation will include funds transferred to municipalities, federations and other organisations.

## 4. Receipts and financing

### Summary of receipts

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

**Table 4.1 Summary of receipts**

Receipts R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate						
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate						
							2014/15	2013/14	2015/16	2016/17			
Treasury funding													
Equitable share	197 295	217 156	285 752	319 682	329 020	328 653	398 075	21.12	441 618	444 885			
Conditional grants	90 080	95 561	100 720	124 544	126 028	126 028	190 674	51.29	224 822	237 693			
Mass Participation and Sport Development Grant	40 442	42 867	44 494	55 570	55 570	55 570	58 711	5.65	61 353	64 420			
Community Library Services Grant	49 638	48 694	55 226	67 058	68 542	68 542	126 347		163 469	173 273			
Expanded Public Works Programme Integrated Grant for Provinces		4 000	1 000	550	550	550	2 224						
Social Sector EPWP Incentive Grant for Provinces				1 366	1 366	1 366	3 392						
Financing	2 252	33 085	3 061							14 600			
Asset Finance Reserve													
Provincial Revenue Fund	2 252	33 085	3 061							14 600			
Total Treasury funding				289 627	345 802	389 533	444 226	455 048	454 681	588 749	29.49	666 440	697 178
Sales of goods and services other than capital assets	226	264	330	193	193	245	193	( 21.22)	202	213			
Transfers received	3 000	4 250					36 000		40 000	44 000			
Fines, penalties and forfeits	1 032	1 461	589	890	890	890	1 068	20.00	1 228	1 293			
Interest, dividends and rent on land	1	4	10										
Financial transactions in assets and liabilities	137	107	88			315		( 100.00)					
Total departmental receipts				4 396	6 086	1 017	1 083	1 083	1 450	37 261	2 469.72	41 430	45 506
Total receipts				294 023	351 888	390 550	445 309	456 131	456 131	626 010	37.24	707 870	742 683

Note:

Sales of goods and services other than capital assets: 2014/15: Includes official accommodation for persons employed at cultural centres, sale of publications, sale of scrap, gym membership fees and GBS funding for MOD Centres.

Fines, penalties and forfeits: 2014/15: Includes fines for lost library books.

### Summary of receipts

Total receipts increase by R169.879 million or 37.24 per cent from R456.131 million (revised estimate) in 2013/14 to R626.010 million in 2014/15.

### **Treasury funding of which**

Equitable share increases by R69.422 million or 21.12 per cent from R328.653 million (revised estimate) in 2013/14 to R398.075 million in 2014/15.

Conditional grants increase by R64.646 million or 51.29 per cent from R126.028 million in 2013/14 (revised estimates) to R190.674 million in 2014/15. For the 2014/15 financial year conditional grants include R58.711 million for the Mass Participation and Sport Development Grant, R126.347 million for Community Library Services, R2.224 million for EPWP Integrated Grant for Provinces and R3.392 million 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:**

An amount of 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. 2014/15 includes R36 million for the MOD Programme, R40 million and R44 million is included for 2015/16 and 2016/17 respectively. This funding forms part of National Treasury's General Budget Support funding.

### **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 8.5 per cent for 2014/15, 7.4 per cent for 2015/16, and 7.4 per cent for 2016/17 (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: 5.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17.

### **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 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
1. Administration	37 008	36 241	39 616	48 347	48 549	48 549	54 563	12.39	59 134	63 230
2. Cultural Affairs	59 533	74 826	79 521	90 072	87 025	87 025	105 098	20.77	104 002	114 404
3. Library and Archive Services	118 960	157 663	182 057	201 974	212 876	212 876	306 960	44.20	364 020	369 087
4. Sport and Recreation	78 522	83 158	89 356	104 916	107 681	107 681	159 389	48.02	180 715	195 962
Total payments and estimates	294 023	351 888	390 550	445 309	456 131	456 131	626 010	37.24	707 870	742 683

Note:

Programme 1: MEC total remuneration package: R1 652 224 with effect from 1 April 2013.

Programme 2: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R2 224 000 (2014/15).

Programme 3: National conditional grant: Community Library Services Grant: R126 347 000 (2014/15), R163 469 000 (2015/16) and R173 273 000 (2016/17).

Programme 4: National conditional grant: Mass Participation and Sport Development Grant: R58 711 000 (2014/15), R61 353 000 (2015/16) and R64 420 000 (2016/17).

National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R3 392 000 (2014/15).

## Summary by economic classification

**Table 5.2 Summary of payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	214 383	229 840	251 645	297 144	293 247	293 247	391 223	33.41	441 458	468 334
Compensation of employees	118 190	125 700	137 226	160 664	155 691	155 691	182 128	16.98	194 738	205 933
Goods and services	96 193	104 140	114 419	136 480	137 556	137 556	209 095	52.01	246 721	262 402
Transfers and subsidies to	72 580	112 282	129 442	145 353	151 996	151 996	215 321	41.66	247 453	260 396
Provinces and municipalities	45 405	74 466	92 318	104 035	104 938	104 938	170 310	62.30	203 568	209 058
Departmental agencies and accounts	785	1 892	2 235	2 556	2 557	2 557	2 312	( 9.58)	2 451	2 841
Non-profit institutions	25 359	35 565	34 497	38 762	44 191	44 191	42 579	( 3.65)	41 307	48 348
Households	1 031	359	392		310	310	120	( 61.29)	127	148
Payments for capital assets	6 889	9 686	9 128	2 812	10 875	10 875	19 467	79.00	18 959	13 954
Buildings and other fixed structures					1 500	1 500	1 527	1.80	28	33
Machinery and equipment	6 845	9 665	9 114	2 812	9 293	9 293	17 940	93.04	18 931	13 921
Heritage assets				0	0	( 0 )		( 100.00)		
Software and other intangible assets	44	21	14		82	82		( 100.00)		
Payments for financial assets	171	80	335		13	13		( 100.00)		
Total economic classification	294 023	351 888	390 550	445 309	456 131	456 131	626 010	37.24	707 870	742 683

## Transfers to public entities

**Table 5.3 Summary of departmental transfers to public entities**

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Western Cape Cultural Commission	100	150	325	250	250	250	363	45.20	385	446
Western Cape Language Committee	150	220	240	210	210	210	221	5.24	235	272
Heritage Western Cape	400	1 380	1 452	1 423	1 423	1 423	1 500	5.41	1 590	1 844
Artscape	135	142	150	669	669	669	168	( 74.89)	178	207
Total departmental transfers to public entities	785	1 892	2 167	2 552	2 552	2 552	2 252	( 11.76)	2 388	2 769

## Transfers to development corporations

**Table 5.4 Summary of departmental transfers to other entities**

Entities R'000	Outcome			Main appro- p-riation 2013/14	Adjusted appro- p-riation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. South African Revenue Service			43				32		34	39
2. South African Broadcast Corporation			25	4	5	5	28	460.00	29	33
Total departmental transfers to other entities			68	4	5	5	60	1 100.00	63	72

## Transfers to local government

**Table 5.5 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appro- p-riation 2013/14	Adjusted appro- p-riation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Category A	24 267	21 336	24 344	24 409	24 409	24 409	40 250	64.90	31 800	33 708
Category B	20 880	52 828	67 974	79 412	80 315	80 315	130 060	61.94	133 070	131 097
Category C	258	302		200	200	200		(100.00)	1 500	1 800
Unallocated									37 198	42 453
Total departmental transfers to local government	45 405	74 466	92 318	104 021	104 924	104 924	170 310	62.32	203 568	209 058

## 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 to the MEC for Cultural Affairs and Sport

##### Sub-programme 1.2: Financial Management Services

to provide an overall financial support service to the DCAS, including financial management services to three 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, including a monitoring and evaluation service, the implementation of service delivery improvement initiatives, effective client relations, and making 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 increase in 2014/15 is attributed to the Cost of Employees, inflation and the strengthening of the Supply Chain Management component. The increase in the Goods and Services line item for 2014/15 is due to an increase in audit fees. The increase in the capital allocation is due to additional funding to replace computers and other hardware.

### 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			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Office of the MEC	5 447	4 694	5 540	6 717	6 139	6 139	7 126	16.08	7 583	8 304
2. Financial Management Services	24 434	18 873	20 084	24 309	23 051	23 051	26 412	14.58	28 066	30 731
3. Management Services	7 127	12 674	13 992	17 321	19 359	19 359	21 025	8.61	23 484	24 194
<b>Total payments and estimates</b>	37 008	36 241	39 616	48 347	48 549	48 549	54 563	12.39	59 134	63 230

Note:

Sub-programme 1.1: MEC total remuneration package: R1 652 224 with effect from 1 April 2013.

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

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Current payments	35 104	33 919	37 395	48 346	47 269	47 269	52 413	10.88	56 855	60 585
Compensation of employees	26 030	25 662	28 793	35 398	35 075	35 075	40 101	14.33	43 796	45 453
Goods and services	9 074	8 257	8 602	12 948	12 194	12 194	12 312	0.97	13 059	15 132
Transfers and subsidies to			48	1	5	5	28	459.60	29	33
Departmental agencies and accounts			25	1	5	5	28	459.60	29	33
Households			23							
Payments for capital assets	1 848	2 311	2 161		1 271	1 271	2 122	66.94	2 249	2 612
Machinery and equipment	1 835	2 311	2 161		1 239	1 239	2 122	71.25	2 249	2 612
Software and other intangible assets	13				32	32	( 100.00)			
Payments for financial assets	56	11	12		4	4	( 100.00)			
Total economic classification	37 008	36 241	39 616	48 347	48 549	48 549	54 563	12.39	59 134	63 230

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited							
	2010/11	2011/12	2012/13				2013/14	2013/14	2013/14	2014/15
Transfers and subsidies to (Current)			48	1	5	5	28	459.60	29	33
Departmental agencies and accounts			25	1	5	5	28	459.60	29	33
Entities receiving transfers			25	1	5	5	28	459.60	29	33
Other			25	1	5	5	28	459.60	29	33
Households			23							
Other transfers to households			23							

## **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; to facilitate matters related to world heritage concerns in the Western Cape; and to assist with heritage resource management by implementing at provincial level the mandates of the South African Geographical Names Council Act, 1998, the World Heritage Convention Act, 1998 and the National Heritage Resources Act, 1999

#### **Sub-programme 2.5: Language Services**

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

### **Policy developments**

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

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

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

**Expenditure trends analysis**

The growth in the provision for compensation of employees is attributed to the improvement of conditions of service. Goods and services increased as a result of additional funding for the EPWP programme and an additional allocation towards the establishment of the first Western Cape regional museum. The increase in transfer payments is attributed to funding for the EPWP programme, and reprioritisation of the budget.

**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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
1. Management	1 314	5 876	6 112	9 166	9 227	9 227	4 943	(46.43)	4 789	5 240
2. Arts and Culture	18 686	24 482	24 296	25 877	25 480	25 480	31 493	23.60	32 526	36 350
3. Museum Services	32 352	35 659	39 637	43 464	42 167	42 167	56 917	34.98	54 186	59 206
4. Heritage Resource Services	3 991	5 357	5 746	7 142	5 964	5 964	7 075		7 530	8 232
5. Language Services	3 190	3 452	3 730	4 423	4 187	4 187	4 670	11.55	4 971	5 376
<b>Total payments and estimates</b>	<b>59 533</b>	<b>74 826</b>	<b>79 521</b>	<b>90 072</b>	<b>87 025</b>	<b>87 025</b>	<b>105 098</b>	<b>20.77</b>	<b>104 002</b>	<b>114 404</b>

Note:

Sub-programme 1.1: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 224 000 (2014/15).

**Table 6.2.1 Summary of payments and estimates by economic classification – Programme 2: Cultural Affairs**

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
<b>Current payments</b>	45 906	53 561	54 129	67 456	61 025	61 025	72 714	19.15	75 167	81 231
Compensation of employees	39 618	42 521	45 080	53 745	48 126	48 126	54 414	13.07	57 836	61 498
Goods and services	6 288	11 040	9 049	13 711	12 899	12 899	18 301	41.87	17 331	19 733
<b>Transfers and subsidies to</b>	12 712	19 535	23 746	22 507	23 497	23 497	29 666	26.25	27 545	31 674
Provinces and municipalities				2	2	2		( 100.00)		
Departmental agencies and accounts	785	1 892	2 210	2 555	2 552	2 552	2 284	( 10.50)	2 422	2 808
Non-profit institutions	11 446	17 485	21 282	19 950	20 646	20 646	27 382	32.63	25 123	28 866
Households	481	158	254		297	297		( 100.00)		
<b>Payments for capital assets</b>	890	1 725	1 577	109	2 503	2 503	2 718	8.59	1 290	1 499
Buildings and other fixed structures					1 500	1 500	1 527	1.80	28	33
Machinery and equipment	859	1 725	1 563	109	953	953	1 191	24.96	1 262	1 466
Heritage assets								( 100.00)		
Software and other intangible assets	31		14		50	50		( 100.00)		
<b>Payments for financial assets</b>	25	5	69							
<b>Total economic classification</b>	<b>59 533</b>	<b>74 826</b>	<b>79 521</b>	<b>90 072</b>	<b>87 025</b>	<b>87 025</b>	<b>105 098</b>	<b>20.77</b>	<b>104 002</b>	<b>114 404</b>



**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
<b>Transfers and subsidies to (Current)</b>	12 712	19 535	23 746	22 507	23 497	23 497	<b>29 666</b>	26.25	27 545	31 674
Provinces and municipalities				2	2	2		(100.00)		
Municipalities				2	2	2		(100.00)		
Municipal agencies and funds				2	2	2		(100.00)		
Departmental agencies and accounts	785	1 892	2 210	2 555	2 552	2 552	<b>2 284</b>	(10.50)	2 422	2 808
Entities receiving transfers	785	1 892	2 210	2 555	2 552	2 552	<b>2 284</b>	(10.50)	2 422	2 808
Western Cape Cultural Commission	100	150	325	250	250	250	363	45.20	385	446
Western Cape Language Committee	150	220	240	210	210	210	221	5.24	235	272
Artscape	135	142	150	669	669	669	168	(74.89)	178	207
Heritage Western Cape	400	1 380	1 452	1 426	1 423	1 423	1 500	5.41	1 590	1 844
Other			43				32		34	39
Non-profit institutions	11 446	17 485	21 282	19 950	20 646	20 646	<b>27 382</b>	32.63	25 123	28 866
Households	481	158	254		297	297		(100.00)		
Other transfers to households	481	158	254		297	297		(100.00)		

**Programme 3: Library and Archives Services**

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

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

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

**Sub-programme 3.2: Library Services**

to provide Library Services in accordance with relevant applicable legislation and Constitutional mandates

**Sub-programme 3.3: Archives**

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

**Policy developments**

In the 2013/14 financial year, the national department of Arts and Culture commissioned costing of the South African Library and Information Services Bill. The costing will guide national and provincial government in dealing with schedule 5 function shift.

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

There has been a change in the organisational structure, there are now two directorates namely Library Service and Provincial Archive Service.

## Expenditure trends analysis

Since the inception of Conditional Grant funding in the 2007/08 financial year, the Western Cape has received substantial amounts for the enhancement of library services. This funding has been used for additional staff at public libraries, Internet connectivity, "wheelie wagons" (mobile libraries), 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 2014/15, the allocation increased substantially by 84.3 per cent to R126.347 million.

Municipal replacement funding was initiated in the 2011/12 Adjusted Appropriation for Vulnerable B3 Municipalities to supplement municipal investment and to sustain the future professional delivery and development of public library services in these jurisdictions. The allocation for this purpose is R56.627 million in 2014/15, R60.617 million in 2015/16 and R65.006 million in 2016/17 (funded from the Provincial Equitable Share).

This programme received R30.6 million, R38.475 million and R18.521 million in 2014/15, 2015/16 and 2016/17 respectively for the Enterprise Content Management function. The funds are allocated under the Sub-programme 3.3: Archives.

The growth in the provision for compensation of employees is attributed to improvement of conditions of service. Goods and services increased by inflation target of 35.7 per cent as a result of the Enterprise Content Management function.

## 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- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				2013/14	2013/14	2013/14	2014/15	2013/14	2015/16	2016/17
1. Management	902	1 098	1 536	2 898	2 873	2 873	4 190	45.85	4 436	4 721
2. Library Services	110 121	147 621	171 416	187 841	195 401	195 401	258 052	32.06	306 375	330 023
3. Archives	7 937	8 944	9 105	11 235	14 602	14 602	44 718	206.24	53 210	34 343
Total payments and estimates	118 960	157 663	182 057	201 974	212 876	212 876	306 960	44.20	364 020	369 087

Note:

Sub-programme 3.2: National conditional grant: Community Library Services Grant: R126 347 000 (2014/15), R163 469 000 (2015/16) and R173 273 000 (2016/17).

**Earmarked Allocation:**

Included in Sub-programme 3.2: Library Services, is an earmarked allocation amounting to R56.627 million for 2014/15, R60.617 million for 2015/16 and R65.006 million for 2016/17 for the purpose of municipal replacement funding for library services.

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

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	74 132	81 565	87 850	97 155	103 620	103 620	127 032	22.59	150 729	156 774
Compensation of employees	35 832	38 449	42 551	50 130	50 120	50 120	54 413	8.57	57 830	61 487
Goods and services	38 300	43 116	45 299	47 025	53 500	53 500	72 619	35.74	92 899	95 287
Transfers and subsidies to	43 003	72 672	90 385	102 291	103 204	103 204	169 230	63.98	202 195	207 406
Provinces and municipalities	42 958	72 466	90 318	102 291	103 194	103 194	169 110	63.88	202 068	207 258
Non-profit institutions	5	5								
Households	40	201	67		10	10	120	1 100.00	127	148
Payments for capital assets	1 819	3 420	3 738	2 528	6 052	6 052	10 698	76.76	11 095	4 907
Machinery and equipment	1 819	3 399	3 738	2 528	6 052	6 052	10 698	76.76	11 095	4 907
Software and other intangible assets		21								
Payments for financial assets	6	6	84							
Total economic classification	118 960	157 663	182 057	201 974	212 876	212 876	306 960	44.20	364 020	369 087

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	43 003	72 672	90 385	102 291	103 204	103 204	169 230	63.98	202 195	207 406
Provinces and municipalities	42 958	72 466	90 318	102 291	103 194	103 194	169 110	63.88	202 068	207 258
Municipalities	42 958	72 466	90 318	102 291	103 194	103 194	169 110	63.88	202 068	207 258
Municipal bank accounts	42 958	72 466	90 318	102 291	103 194	103 194	169 110		202 068	207 258
Non-profit institutions	5	5								
Households	40	201	67		10	10	120	1100.00	127	148
Other transfers to households	40	201	67		10	10	120	1100.00	127	148

## **Programme 4: Sport and Recreation**

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

### **Analysis per sub-programme**

#### **Sub-programme 4.1: Management**

to provide strategic support to the sport and recreation component

#### **Sub-programme 4.2: Sport**

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

#### **Sub-programme 4.3: Recreation**

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

#### **Sub-programme 4.4: School Sport**

to create an enabling, sustainable, effective and efficient environment for the delivery of mass participation sport; competition-based sport; high-performance sport; and career-based sport. This is done by: investing in the sport education, growth and development of all school sport-related role-players; by collaborating with, and establishing partnerships with all school sport-related stakeholders; and by infusing all school sport activities with social awareness messaging about important campaigns such as anti-crime and anti-drug programmes

#### **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**

The implementation of the National Sport and Recreation Plan is the main policy driver.

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

The MOD centre programme will be consolidated.

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

### **Expenditure trends analysis**

The Conditional Grant is augmented each year. For the 2014/15 financial year, the Mass Sport and Recreation Participation Programme National Conditional Grant increased by 5.7 per cent to R58.370 million. Additional funds were made available for the MOD Centre Programme in the amount of R10.164 million. An additional earmarked allocation of R36 million was received for General Budget Support funding. The growth in the provision for compensation of employees is attributed to improvement of conditions of service. Goods and services increased by inflation target of 79.4 per cent as a result of GBS funding for MOD Centres.

**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 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate 2013/14	2014/15	2015/16	2016/17
1. Management	2 399	4 227	4 603	10 028	9 253	9 253	12 876	39.15	9 755	10 271
2. Sport	37 226	37 242	30 143	30 741	33 930	33 930	37 998	11.99	40 670	45 911
3. Recreation	9 476	13 937	14 845	16 584	16 205	16 205	16 110	(0.59)	16 953	17 883
4. School Sport	26 238	27 752	39 765	47 563	48 293	48 293	92 405	91.34	113 337	121 897
5. 2010 FIFA World Cup	3 183									
<b>Total payments and estimates</b>	<b>78 522</b>	<b>83 158</b>	<b>89 356</b>	<b>104 916</b>	<b>107 681</b>	<b>107 681</b>	<b>159 389</b>	<b>48.02</b>	<b>180 715</b>	<b>195 962</b>

Note:

Sub-programme 4.1: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R3 392 (2014/15).

Sub-programmes 4.2, 4.3 and 4.4: National conditional grant: Mass Participation and Sport Development Grant: R58 711 000 (2014/15), R61 353 000 (2015/16) and R64 420 (2016/17).

**Earmarked Allocation:**

Included in Sub-programme 4.4: School Sport, is an earmarked allocation amounting to R36 million for 2014/15, R40 million for 2015/16 and R44 million for 2016/17 for the purpose of mass participation, opportunity and access, development and growth (MOD) programme support youth with after school activities and sport (GBS).

**Table 6.4.1 Summary of payments and estimates by economic classification – Programme 4: Sport and Recreation**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Current payments	59 241	60 795	72 271	84 187	81 333	81 333	139 063	70.98	158 707	169 745
Compensation of employees	16 710	19 068	20 802	21 391	22 370	22 370	33 200	48.41	35 275	37 495
Goods and services	42 531	41 727	51 469	62 796	58 963	58 963	105 863	79.54	123 432	132 250
Transfers and subsidies to	16 865	20 075	15 263	20 554	25 290	25 290	16 397	( 35.16)	17 684	21 282
Provinces and municipalities	2 447	2 000	2 000	1 742	1 742	1 742	1 200	( 31.11)	1 500	1 800
Non-profit institutions	13 908	18 075	13 215	18 812	23 545	23 545	15 197	( 35.46)	16 184	19 482
Households	510		48		3	3		( 100.00)		
Payments for capital assets	2 332	2 230	1 652	175	1 049	1 049	3 929	274.56	4 324	4 935
Machinery and equipment	2 332	2 230	1 652	175	1 049	1 049	3 929	274.56	4 324	4 935
Payments for financial assets	84	58	170		9	9		( 100.00)		
Total economic classification	78 522	83 158	89 356	104 916	107 681	107 681	159 389	48.02	180 715	195 962

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Transfers and subsidies to (Current)	16 865	20 075	15 263	20 554	25 290	25 290	16 397	(35.16)	17 684	21 282
Provinces and municipalities	2 447	2 000	2 000	1 742	1 742	1 742	1 200	(31.11)	1 500	1 800
Municipalities	2 447	2 000	2 000	1 742	1 742	1 742	1 200	(31.11)	1 500	1 800
Municipal agencies and funds	2 447	2 000	2 000	1 742	1 742	1 742	1 200	(31.11)	1 500	1 800
Non-profit institutions	13 908	18 075	13 215	18 812	23 545	23 545	15 197	(35.46)	16 184	19 482
Households	510		48		3	3		(100.00)		
Other transfers to households	510		48		3	3		(100.00)		( 100 )

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

Programme R'000	As at 31 March 2010/11	As at 31 March 2011/12	As at 31 March 2012/13	As at 31 March 2013/14	As at 31 March 2014/15	As at 31 March 2015/16	As at 31 March 2016/17
1. Administration	76	88	105	126	140	140	140
2. Cultural Affairs	244	233	226	227	235	235	235
3. Library and Archive Services	201	214	226	223	229	229	229
4. Sport and Recreation	53	69	56	76	76	76	76
<b>Total personnel numbers</b>	574	604	613	652	680	680	680
Total personnel cost (R'000)	118 190	125 700	137 226	155 691	182 128	194 738	205 933
Unit cost (R'000)	206	208	224	239	268	286	303

**Table 7.2 Departmental personnel numbers and costs**

Description	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
<b>Total for department</b>										
Personnel numbers (head count)	574	604	613	652	652	652	<b>680</b>	4.29	680	680
Personnel cost (R'000)	118 190	125 700	137 226	160 664	155 691	155 691	<b>182 128</b>	16.98	194 738	205 933
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
<b>Finance component</b>										
Personnel numbers (head count)	42	42	47	59	59	59	<b>62</b>	5.08	62	62
Personnel cost (R'000)	10 252	12 648	13 561	18 994	18 994	18 994	<b>17 881</b>	(5.86)	19 022	20 242
Head count as % of total for department	7.32	6.95	7.67	9.05	9.05	9.05	<b>9.12</b>		9.12	9.12
Personnel cost as % of total for department	8.67	10.06	9.88	11.82	12.20	12.20	<b>9.82</b>		9.77	9.83
<b>Full time workers</b>										
Personnel numbers (head count)	508	550	523	560	560	560	<b>588</b>	5.00	588	588
Personnel cost (R'000)	112 281	119 415	128 482	144 744	139 771	139 771	<b>165 412</b>	18.35	177 187	187 504
Head count as % of total for department	88.50	91.06	85.32	85.89	85.89	85.89	<b>86.47</b>		86.47	86.47
Personnel cost as % of total for department	95.00	95.00	93.63	90.09	89.77	89.77	<b>90.82</b>		90.99	91.05
<b>Part-time workers</b>										
Personnel numbers (head count)			2	1	1	1	<b>1</b>		1	1
Personnel cost (R'000)			394	214	214	214	<b>225</b>	5.14	236	248
Head count as % of total for department			0.33	0.15	0.15	0.15	<b>0.15</b>		0.15	0.15
Personnel cost as % of total for department			0.29	0.13	0.14	0.14	<b>0.12</b>		0.12	0.12
<b>Contract workers</b>										
Personnel numbers (head count)	66	54	88	91	91	91	<b>91</b>		91	91
Personnel cost (R'000)	5 909	6 285	8 350	15 706	15 706	15 706	<b>16 491</b>	5.00	17 315	18 181
Head count as % of total for department	11.50	8.94	14.36	13.96	13.96	13.96	<b>13.38</b>		13.38	13.38
Personnel cost as % of total for department	5.00	5.00	6.08	9.78	10.09	10.09	<b>9.05</b>		8.89	8.83

## Training

**Table 7.3 Payments on training**

Programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2013/14	2015/16	2016/17
1. Administration	287	595	241	625	625	625	656	4.96	689	723
<i>of which</i>										
Subsistence and travel	12	25	9	26	26	26	27	3.85	29	30
Other	275	570	232	599	599	599	629	5.01	660	693
2. Cultural Affairs	270	562	476	590	590	590	620	5.08	651	683
<i>of which</i>										
Subsistence and travel	27	56	47	59	59	59	62	5.08	65	68
Payments on tuition	243	506	429	531	531	531	558	5.08	586	615
3. Library and Archive Services	74	157	788	165	165	165	173	4.85	182	194
<i>of which</i>										
Subsistence and travel	9	20	100	21	21	21	22	4.76	23	24
Payments on tuition	65	137	688	144	144	144	151	4.86	159	170
4. Sport and Recreation	348	812	287	853	853	853	896	5.04	941	988
<i>of which</i>										
Subsistence and travel	6	12	6	13	13	13	14	7.69	15	16
Payments on tuition	342	800	281	840	840	840	882	5.00	926	972
<b>Total payments on training</b>	<b>979</b>	<b>2 126</b>	<b>1 792</b>	<b>2 233</b>	<b>2 233</b>	<b>2 233</b>	<b>2 345</b>	<b>5.02</b>	<b>2 463</b>	<b>2 588</b>

**Table 7.4 Information on training**

Description	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	2010/11	2011/12	2012/13				% Change from Revised estimate			
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2013/14	2015/16	2016/17
Number of staff	574	604	613	652	652	652	680	4.29	680	680
Number of personnel trained	350	400	205	249	249	249	261	4.82	274	288
<i>of which</i>										
Male	175	200	97	103	103	103	108	4.85	113	119
Female	175	200	108	146	146	146	153	4.79	161	169
Number of training opportunities	450	450	480	38	38	38	40	5.26	43	45
Tertiary	150	150		10	10	10	11	10.00	12	13
Workshops	100	100		7	7	7	7		8	8
Seminars	50	50		2	2	2	2		2	2
Other	150	150	480	19	19	19	20	5.26	21	22
Number of bursaries offered	30	30	17	32	32	32	34	6.25	36	38
Number of interns appointed	30	30	32	32	32	32	32		32	32
Number of learnerships appointed	80	80								
Number of days spent on training	905	905								

## Reconciliation of structural changes

None.



## Annexure A to Vote 13

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Sales of goods and services other than capital assets	226	264	330	193	193	245	193	(21.22)	202	213
Sales of goods and services produced by department (excluding capital assets)	219	241	330	193	193	245	193	(21.22)	202	213
Sales by market establishments	49	67	92	52	52	52	52		54	57
Other sales	170	174	238	141	141	193	141	(26.94)	148	156
<i>of which</i>										
Commission on insurance	55	59	81	42	42	42	42		44	46
Rental of buildings, equipment and other services	58	36	50	55	55	55	55		58	61
Sales of goods		13	17							
Services rendered	56	59	81	42	42	94	42	(55.32)	44	46
Photocopies and faxes	1	7	10	2	2	2	2		2	2
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	7	23								
Transfers received from	3 000	4 250					36 000		40 000	44 000
Other governmental units	3 000	4 250					36 000		40 000	44 000
Fines, penalties and forfeits	1 032	1 461	589	890	890	890	1 068	20.00	1 228	1 293
Interest, dividends and rent on land	1	4	10							
Rent on land	1	4	10							
Financial transactions in assets and liabilities	137	107	88			315		(100.00)		
Recovery of previous year's expenditure		104								
Staff debt	20									
Other	117	3	88			315		(100.00)		
Total departmental receipts	4 396	6 086	1 017	1 083	1 083	1 450	37 261	2469.72	41 430	45 506

## Annexure A to Vote 13

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
<b>Current payments</b>	214 383	229 840	251 645	297 144	293 247	293 247	391 223	33.41	441 458	468 334
Compensation of employees	118 190	125 700	137 226	160 664	155 691	155 691	182 128	16.98	194 738	205 933
Salaries and wages	101 258	107 973	118 618	140 878	135 933	135 932	159 634	17.44	171 242	181 357
Social contributions	16 932	17 727	18 608	19 786	19 758	19 758	22 494	13.85	23 496	24 575
Goods and services	96 193	104 140	114 419	136 480	137 556	137 556	209 095	52.01	246 721	262 402
of which										
Administrative fees	175	183	389	419	610	610	461	(24.34)	487	565
Advertising	3 564	2 260	2 142	5 419	5 866	5 866	7 603	29.62	8 925	9 494
Assets <R5 000	1 437	879	27 232	25 129	31 532	31 532	28 604	(9.28)	38 783	52 005
Audit cost: External	3 078	2 611	2 867	4 310	4 196	4 196	3 780	(9.91)	4 007	4 648
Bursaries: Employees	163	184	271	500	500	500	600	20.00	636	738
Catering: Departmental activities	4 845	5 392	3 707	5 911	6 604	6 603	8 581	29.95	9 011	9 699
Communication	3 883	4 381	5 179	6 520	6 449	6 450	7 192	11.50	7 606	8 506
Computer services	9 822	5 155	4 167	4 650	4 653	4 653	4 048	(12.99)	4 288	5 170
Cons/prof: Business and advisory services	1 088	3 725	2 760	530	1 680	1 680	17 968	969.61	24 997	10 700
Cons/prof: Infrastructure & planning	2				14	14		(100.00)		
Cons/prof: Legal costs	244	5	131	100	200	200	892	346.20	952	1 093
Contractors	6 243	2 648	1 375	3 706	2 881	2 881	7 691	166.95	8 122	8 817
Agency and support/outsourced services	123	83								
Entertainment	73	30	56	77	77	77	116	50.91	120	140
Fleet services (including government motor transport)	2 371	3 842		3 876	3 876	3 877	4 438	14.47	4 695	5 271
Inventory: Farming supplies				80	80	80	131	63.75	138	161
Inventory: Food and food supplies	101	56	89	14	73	73		(100.00)		
Inventory: Fuel, oil and gas			1	28	29	29	23	(20.84)	24	27
Inventory: Learner and teacher support material	22 031	22 511								
Inventory: Materials and supplies	2 700	70	53	2 842	2 848	2 848	5 769	102.58	6 098	6 462
Inventory: Medical supplies	5	83	94							
Inventory: Medicine	2		1		10	10		(100.00)		
Inventory: Other supplies	2 082	5 997	12 061	5 798	3 384	3 384	12	(99.64)	11	15
Consumable supplies				2 025	2 025	2 025	2 383	17.68	2 526	2 903
Consumable: Stationery, printing & office supplies	2 448	2 423	6 560	6 329	5 960	5 960	6 865	15.19	7 200	8 241
Operating leases	4 035	916	1 323	4 274	1 858	1 857	1 564	(15.78)	1 657	1 899
Property payments	3 371	1 993	1 952	2 086	2 184	2 184	3 465	58.64	3 672	4 259
Transport provided: Departmental activity	4 910	5 552	5 334	13 857	10 738	10 738	11 268	4.94	11 782	12 401
Travel and subsistence	4 710	9 284	10 242	4 928	9 265	9 265	11 497	24.09	12 223	13 566
Training and development	319	1 990	2 094	2 148	2 828	2 829	7 542	166.63	7 953	8 577
Operating payments	10 666	20 680	22 486	26 262	22 535	22 536	59 146	162.46	72 969	78 754
Venues and facilities	1 702	1 095	1 806	4 652	4 545	4 545	5 499	20.98	5 783	6 118
Rental and hiring		112	47	10	56	56	1 955	3390.25	2 057	2 173
<b>Transfers and subsidies to</b>	72 580	112 282	129 442	145 353	151 996	151 996	215 321	41.66	247 453	260 396
Provinces and municipalities	45 405	74 466	92 318	104 035	104 938	104 938	170 310	62.30	203 568	209 058
Municipalities	45 405	74 466	92 318	104 035	104 938	104 938	170 310	62.30	203 568	209 058
Municipal bank accounts	42 958	72 466	90 318	102 291	103 194	103 194	169 110	63.88	202 068	207 258
Municipal agencies and funds	2 447	2 000	2 000	1 744	1 744	1 744	1 200	(31.19)	1 500	1 800
Departmental agencies and accounts	785	1 892	2 235	2 556	2 557	2 557	2 312	(9.58)	2 451	2 841
Entities receiving transfers	785	1 892	2 235	2 556	2 557	2 557	2 312	(9.58)	2 451	2 841
Western Cape Cultural Commission	100	150	325	250	250	250	363	45.20	385	446
Western Cape Language Committee	150	220	240	210	210	210	221	5.24	235	272
Artscape	135	142	150	669	669	669	168	(74.89)	178	207
Heritage Western Cape	400	1 380	1 452	1 426	1 423	1 423	1 500	5.41	1 590	1 844
Other			68	1	5	5	60	1099.60	63	72
Non-profit institutions	25 359	35 565	34 497	38 762	44 191	44 191	42 579	(3.65)	41 307	48 348
Households	1 031	359	392		310	310	120	(61.29)	127	148
Other transfers to households	1 031	359	392		310	310	120	(61.29)	127	148
<b>Payments for capital assets</b>	6 889	9 686	9 128	2 812	10 875	10 875	19 467	79.00	18 959	13 954
Buildings and other fixed structures					1 500	1 500	1 527	1.80	28	33
Buildings					1 500	1 500	1 527	1.80	28	33
Other fixed structures								( 0 )	( 0 )	( 0 )
Machinery and equipment	6 845	9 665	9 114	2 812	9 293	9 293	17 940	93.04	18 931	13 921
Transport equipment	2 208		3 672		2 528	2 528	4 929	94.99	5 658	6 567
Other machinery and equipment	4 637	9 665	5 442	2 812	6 765	6 765	13 010	92.31	13 273	7 354
Heritage assets								(100.00)		
Software and other intangible assets	44	21	14		82	82		(100.00)		
<b>Payments for financial assets</b>	171	80	335		13	13		(100.00)		
<b>Total economic classification</b>	294 023	351 888	390 550	445 309	456 131	456 131	626 010	37.24	707 870	742 683

Note: The economic classifications as taken up in this Budget are in accordance with **Version 4 of the Standard Chart of Accounts (SCOA)**, which became fully effective from 1 April 2014.

## 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 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	35 104	33 919	37 395	48 346	47 269	47 269	52 413	10.88	56 855	60 585
Compensation of employees	26 030	25 662	28 793	35 398	35 075	35 075	40 101	14.33	43 796	45 453
Salaries and wages	22 863	22 585	25 374	31 690	30 997	30 997	36 336	17.23	39 858	41 325
Social contributions	3 167	3 077	3 419	3 708	4 078	4 078	3 765	(7.68)	3 938	4 127
Goods and services	9 074	8 257	8 602	12 948	12 194	12 194	12 312	0.97	13 059	15 132
of which										
Administrative fees	35	44	67	33	46	46	83	81.40	88	103
Advertising	115	352	186	772	493	493	333	(32.54)	353	410
Assets <R5 000	142	121	238	1 124	139	139	436	213.62	460	535
Audit cost: External	3 078	2 611	2 867	4 310	4 196	4 196	3 780	(9.91)	4 007	4 648
Bursaries: Employees	163	171	271	500	500	500	600	20.00	636	738
Catering: Departmental activities	208	336	177	212	280	280	314	12.05	332	385
Communication	825	664	781	771	720	720	895	24.30	949	1 100
Computer services	501	432	532	624	632	632	670	6.04	711	824
Cons/prof: Business and advisory services	433	495	452	352	415	415	470	13.26	498	577
Cons/prof: Legal costs			110	100	199	199	892	348.44	952	1 093
Contractors	182	407	147	57	217	217	77	(64.63)	81	94
Agency and support/ outsourced services	109	83								
Entertainment	50	17	21	42	42	42	50	18.28	51	60
Fleet services (including government motor transport)	935	456		331	331	331	671	102.72	712	826
Inventory: Food and food supplies	29	32	32	3	51	51		(100.00)		
Inventory: Materials and supplies		17	14		4	4		(98.39)		
Inventory: Medical supplies			4							
Inventory: Other supplies	8	25	46	9	11	11		(99.80)		
Consumable supplies				15	15	15	85	466.67	90	104
Consumable: Stationery, printing & office supplies	629	442	768	517	646	646	490	(24.07)	521	604
Operating leases	640	244	327	1 104	424	424	365	(13.81)	388	452
Property payments			4							
Transport provided: Departmental activity	7		14							
Travel and subsistence	646	828	1 096	903	1 424	1 424	715	(49.77)	759	880
Training and development	150	121	248	271	841	841	659	(21.59)	699	810
Operating payments	140	208	159	713	447	447	642	43.52	682	789
Venues and facilities	49	133	35	185	121	121	84	(30.83)	89	101
Rental and hiring		18	6							
Transfers and subsidies to			48	1	5	5	28	459.60	29	33
Departmental agencies and accounts			25	1	5	5	28	459.60	29	33
Entities receiving transfers			25	1	5	5	28	459.60	29	33
Other			25	1	5	5	28	459.60	29	33
Households			23							
Other transfers to households			23							
Payments for capital assets	1 848	2 311	2 161		1 271	1 271	2 122	66.94	2 249	2 612
Machinery and equipment	1 835	2 311	2 161		1 239	1 239	2 122	71.25	2 249	2 612
Transport equipment			261		163	163	458	181.04	485	564
Other machinery and equipment	1 835	2 311	1 900		1 076	1 076	1 664	54.62	1 765	2 049
Software and other intangible assets	13				32	32		(100.00)		
Payments for financial assets	56	11	12		4	4		(100.00)		
Total economic classification	37 008	36 241	39 616	48 347	48 549	48 549	54 563	12.39	59 134	63 230

## 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	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	45 906	53 561	54 129	67 456	61 025	61 025	72 714	19.15	75 167	81 231
Compensation of employees	39 618	42 521	45 080	53 745	48 126	48 126	54 414	13.07	57 836	61 498
Salaries and wages	33 302	35 947	38 395	46 362	41 178	41 177	47 267	14.79	50 377	53 701
Social contributions	6 316	6 574	6 685	7 383	6 948	6 948	7 147	2.86	7 459	7 797
Goods and services	6 288	11 040	9 049	13 711	12 899	12 899	18 301	41.87	17 331	19 733
of which										
Administrative fees	4	7	13	9	10	10	14	42.13	15	18
Advertising	217	182	349	48	48	48	181	280.25	192	221
Assets <R5 000	29	124	128	88	242	242	2 473	922.43	1 020	1 185
Bursaries: Employees		6								
Catering: Departmental activities	355	608	382	632	602	601	924	53.74	979	1 138
Communication	643	630	738	743	763	764	778	1.84	825	956
Computer services	261	5	1	306	311	311		(100.00)		269
Cons/prof: Business and advisory services	108	335	247	178	165	165	824	399.85	873	742
Cons/prof: Legal costs	219	5	21							
Contractors	106	578	337	299	275	275	1 883	584.44	1 997	2 316
Entertainment	9	7	10	15	15	15	16	6.94	16	19
Fleet services (including government motor transport)	434	1 417		720	720	721	877	21.64	931	1 077
Inventory: Farming supplies				80	80	80	131	63.75	138	161
Inventory: Food and food supplies	10	8	48	11	11	11		(100.00)		
Inventory: Fuel, oil and gas				13	19	19	6	(67.57)	6	7
Inventory: Materials and supplies	113	17	9	932	932	932	24	(97.42)	25	29
Inventory: Medical supplies	1	1	1							
Inventory: Medicine					10	10		(100.00)		
Inventory: Other supplies	158	143	166	54	96	96	13	(86.43)	13	15
Consumable supplies				347	347	347	307	(11.53)	325	377
Consumable: Stationery, printing & office supplies	359	418	368	447	443	443	987	122.73	971	1 090
Operating leases	1 003	248	292	1 015	358	357	247	(30.99)	261	304
Property payments	1 088	1 461	1 526	1 754	1 769	1 769	3 060	72.98	3 242	3 761
Transport provided: Departmental activity	472	1 229	194	439	446	446	340	(23.83)	359	417
Travel and subsistence	270	829	1 319	1 432	1 260	1 260	1 813	43.84	1 915	2 135
Training and development	111	710	523	820	618	619	1 486	140.18	1 562	1 697
Operating payments	287	1 991	2 292	3 267	3 197	3 198	1 443	(54.86)	1 164	1 265
Venues and facilities	31	64	85	62	162	162	41	(74.72)	43	50
Rental and hiring		17					433		456	483
Transfers and subsidies to	12 712	19 535	23 746	22 507	23 497	23 497	29 666	26.25	27 545	31 674
Provinces and municipalities				2	2	2		(100.00)		
Municipalities				2	2	2		(100.00)		
Municipal agencies and funds				2	2	2		(100.00)		
Departmental agencies and accounts	785	1 892	2 210	2 555	2 552	2 552	2 284	(10.50)	2 422	2 808
Entities receiving transfers	785	1 892	2 210	2 555	2 552	2 552	2 284	(10.50)	2 422	2 808
Western Cape Cultural Commission	100	150	325	250	250	250	363	45.20	385	446
Western Cape Language Committee	150	220	240	210	210	210	221	5.24	235	272
Artscape	135	142	150	669	669	669	168	(74.89)	178	207
Heritage Western Cape	400	1 380	1 452	1 426	1 423	1 423	1 500	5.41	1 590	1 844
Other			43				32		34	39
Non-profit institutions	11 446	17 485	21 282	19 950	20 646	20 646	27 382	32.63	25 123	28 866
Households	481	158	254		297	297		(100.00)		
Other transfers to households	481	158	254		297	297		(100.00)		
Payments for capital assets	890	1 725	1 577	109	2 503	2 503	2 718	8.59	1 290	1 499
Buildings and other fixed structures					1 500	1 500	1 527	1.80	28	33
Buildings					1 500	1 500	1 527	1.80	28	33
Other fixed structures										
Machinery and equipment	859	1 725	1 563	109	953	953	1 191	24.96	1 262	1 466
Transport equipment			911		848	848	919	8.36	973	1 130
Other machinery and equipment	859	1 725	652	109	105	105	272	159.05	288	336
Heritage assets								(100.00)		
Software and other intangible assets	31		14		50	50		(100.00)		
Payments for financial assets	25	5	69							
Total economic classification	59 533	74 826	79 521	90 072	87 025	87 025	105 098	20.77	104 002	114 404

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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 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	74 132	81 565	87 850	97 155	103 620	103 620	127 032	22.59	150 729	156 774
Compensation of employees	35 832	38 449	42 551	50 130	50 120	50 120	54 413	8.57	57 830	61 487
Salaries and wages	30 131	32 376	36 267	43 570	43 560	43 560	46 445	6.62	49 508	52 785
Social contributions	5 701	6 073	6 284	6 560	6 560	6 560	7 968	21.47	8 323	8 702
Goods and services	38 300	43 116	45 299	47 025	53 500	53 500	72 619	35.74	92 898	95 287
of which										
Administrative fees		19	31	375	343	343	292	(14.83)	308	359
Advertising	64	30	34	3	4	4	2	(44.45)	3	4
Assets <R5 000	1 171	555	26 730	23 804	31 106	31 106	25 536	(17.91)	37 135	50 098
Bursaries: Employees		7								
Catering: Departmental activities	90	123	214	508	438	438	446	1.88	473	535
Communication	1 448	2 161	2 555	4 463	4 425	4 425	4 585	3.62	4 846	5 368
Computer services	9 060	4 718	3 630	3 720	3 709	3 709	3 378	(8.92)	3 577	4 077
Cons/prof: Business and advisory services		2 891			1 100	1 100	16 659	1414.45	23 610	9 363
Contractors	478	497	448	711	591	591	2 966	401.83	3 128	3 332
Entertainment	5	5	4	10	10	10	15	48.47	14	17
Fleet services (including government motor transport)		1 214		1 023	1 023	1 023	1 069	4.50	1 131	1 306
Inventory: Food and food supplies		2	4							
Inventory: Fuel, oil and gas			1	15	10	10	17	65.61	18	20
Inventory: Learner and teacher support material	22 031	22 511								
Inventory: Materials and supplies	6	15	9	10	22	22	27	24.47	29	32
Inventory: Medical supplies	4		2							
Inventory: Other supplies	713	1 123	1 355		12	12		(103.43)		
Consumable supplies				1 562	1 562	1 562	1 731	10.82	1 833	2 121
Consumable: Stationery, printing & office supplies	1 065	1 271	5 071	5 048	4 542	4 542	4 958	9.16	5 254	6 050
Operating leases	1 210	186	394	1 331	380	380	497	30.79	526	607
Property payments	293	271	255	332	327	327	405	23.76	430	498
Transport provided: Departmental activity	6	5	17	15	15	15	40	167.40	42	49
Travel and subsistence	368	1 052	2 419	1 732	1 764	1 764	2 231	26.47	2 359	2 627
Training and development	( 733 )	72	678	383	257	257	4 402	1612.72	4 641	4 936
Operating payments	1 009	4 380	1 412	1 778	1 658	1 658	2 895	74.63	3 051	3 366
Venues and facilities	12	8	36	202	202	202	36	(82.00)	39	44
Rental and hiring							432		453	478
Transfers and subsidies to	43 003	72 672	90 385	102 291	103 204	103 204	169 230	63.98	202 195	207 406
Provinces and municipalities	42 958	72 466	90 318	102 291	103 194	103 194	169 110	63.88	202 068	207 258
Municipalities	42 958	72 466	90 318	102 291	103 194	103 194	169 110	63.88	202 068	207 258
Municipal bank accounts	42 958	72 466	90 318	102 291	103 194	103 194	169 110		202 068	207 258
Non-profit institutions	5	5								
Households	40	201	67		10	10	120	1100.00	127	148
Other transfers to households	40	201	67		10	10	120	1100.00	127	148
Payments for capital assets	1 819	3 420	3 738	2 528	6 052	6 052	10 698	76.76	11 095	4 907
Machinery and equipment	1 819	3 399	3 738	2 528	6 052	6 052	10 698	76.77	11 096	4 907
Transport equipment			1 184		1 170	1 170	975	(16.67)	1 034	1 196
Other machinery and equipment	1 819	3 399	2 554	2 528	4 882	4 882	9 723	99.16	10 062	3 711
Heritage assets										
Software and other intangible assets		21								
Payments for financial assets	6	6	84							
Total economic classification	118 960	157 663	182 057	201 974	212 876	212 876	306 960	44.20	364 020	369 087

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

Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Current payments	59 241	60 795	72 271	84 187	81 333	81 333	139 063	70.98	158 707	169 745
Compensation of employees	16 710	19 068	20 802	21 391	22 370	22 370	33 200	48.41	35 275	37 495
Salaries and wages	14 962	17 065	18 582	19 256	20 198	20 198	29 586	46.48	31 499	33 546
Social contributions	1 748	2 003	2 220	2 135	2 172	2 172	3 614	66.39	3 776	3 949
Goods and services	42 531	41 727	51 469	62 796	58 963	58 963	105 863	79.54	123 432	132 250
of which										
Administrative fees	136	113	278	2	211	211	72	(65.88)	76	85
Advertising	3 168	1 696	1 573	4 596	5 321	5 321	7 087	33.20	8 376	8 859
Assets <R5 000	95	79	136	113	45	45	159	253.32	167	187
Catering: Departmental activities	4 192	4 325	2 934	4 559	5 284	5 284	6 897	30.52	7 227	7 641
Communication	967	926	1 105	543	541	541	934	72.57	986	1 082
Computer services			4		1	1		(100.00)		
Cons/prof: Business and advisory services	547	4	2 061				15		16	18
Cons/prof: Infrastructure & planning	2				14	14		(100.00)		
Cons/prof: Legal costs	25				1	1		(100.00)		
Contractors	5 477	1 166	443	2 639	1 798	1 798	2 766	53.81	2 916	3 075
Agency and support/ outsourced services	14									
Entertainment	9	1	21	10	10	10	36	256.33	39	44
Fleet services (including	1 002	755		1 802	1 802	1 802	1 821	1.05	1 921	2 062
Inventory: Food and food supplies	62	14	5		11	11		(100.00)		
Inventory: Materials and supplies	2 581	21	21	1 900	1 890	1 890	5 717	202.49	6 044	6 401
Inventory: Medical supplies		82	87							
Inventory: Medicine	2		1							
Inventory: Other supplies	1 203	4 706	10 494	5 735	3 265	3 265		(100.01)		
Consumable supplies				101	101	101	261	158.42	278	301
Consumable: Stationery, printing & office supplies	395	292	353	317	329	329	430	30.68	454	498
Operating leases	1 182	238	310	824	696	696	455	(34.60)	481	536
Property payments	1 990	261	167		88	88		(100.00)		
Transport provided: Departmental activity	4 425	4 318	5 109	13 403	10 277	10 277	10 888	5.95	11 380	11 935
Travel and subsistence	3 426	6 575	5 408	861	4 817	4 817	6 739	39.89	7 190	7 924
Training and development	791	1 087	645	674	1 112	1 112	995	(10.51)	1 050	1 134
Operating payments	9 230	14 101	18 623	20 504	17 233	17 233	54 166	214.31	68 072	73 334
Venues and facilities	1 610	890	1 650	4 203	4 060	4 060	5 338	31.47	5 612	5 922
Rental and hiring		77	41	10	56	56	1 090	1845.61	1 148	1 212
Transfers and subsidies to	16 865	20 075	15 263	20 554	25 290	25 290	16 397	(35.16)	17 684	21 282
Provinces and municipalities	2 447	2 000	2 000	1 742	1 742	1 742	1 200	(31.11)	1 500	1 800
Municipalities	2 447	2 000	2 000	1 742	1 742	1 742	1 200	(31.11)	1 500	1 800
Municipal agencies and funds	2 447	2 000	2 000	1 742	1 742	1 742	1 200	(31.11)	1 500	1 800
Non-profit institutions	13 908	18 075	13 215	18 812	23 545	23 545	15 197	(35.46)	16 184	19 482
Households	510		48		3	3		(100.00)		
Other transfers to households	510		48		3	3		(100.00)		
Payments for capital assets	2 332	2 230	1 652	175	1 049	1 049	3 929	274.56	4 324	4 935
Machinery and equipment	2 332	2 230	1 652	175	1 049	1 049	3 929	274.56	4 324	4 935
Transport equipment	2 208		1 316		347	347	2 578	642.82	3 166	3 677
Other machinery and equipment	124	2 230	336	175	702	702	1 352	92.52	1 158	1 258
Payments for financial assets	84	58	170		9	9		(100.00)		
Total economic classification	78 522	83 158	89 356	104 916	107 681	107 681	159 389	48.02	180 715	195 962

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

R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
<b>Revenue</b>									
<b>Non-tax revenue</b>	2 371	2 111	1 890	2 123		2 123	2 236	2 236	2 354
<i>Of which:</i>									
Other non-tax revenue	2 371	2 111	1 890	2 123		2 123	2 236	2 236	2 354
<b>Transfers received</b>	1 011	150	325	250		250	363	385	446
<b>Total revenue</b>	3 382	2 261	2 215	2 373		2 373	2 599	2 621	2 800
<b>Expenses</b>									
<b>Current expense</b>	3 581	2 071	2 124	2 123		2 123	2 599	2 621	2 800
Use of goods and services	3 573	2 071	2 124	2 123		2 123	2 599	2 621	2 800
Depreciation	8								
<b>Transfers and subsidies</b>	3 255	4 783	766	250		250			
<b>Total expenses</b>	6 836	6 854	2 890	2 373		2 373	2 599	2 621	2 800
<b>Surplus / (Deficit)</b>	( 3 454)	( 4 593)	( 675)						
<b>Cash flow summary</b>									
Adjustments for:									
<b>Operating surplus / (deficit) before changes in working capital</b>	( 3 454)	( 4 593)	( 675)						
<b>Cash flow from operating activities</b>	( 3 454)	( 4 593)	( 675)						
Transfers from government		150	325						
<i>Of which:</i>									
Current		150	325						
<b>Net increase / (decrease) in cash and cash equivalents</b>	( 3 454)	( 4 593)	( 675)						
<b>Balance Sheet Data</b>									
<b>Capital and Reserves</b>	( 3 454)	( 4 593)	( 675)						

## Annexure A to Vote 13

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

R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
<b>Revenue</b>									
Non-tax revenue	6	68	45	12		12	12	12	12
Of which:									
Other non-tax revenue	6	68	45	12		12	12	12	12
Transfers received	150	220	240	210		210	221	235	272
<b>Total revenue</b>	156	288	285	222		222	233	247	284
<b>Expenses</b>									
Current expense	163	246	227	222		222	233	247	284
Use of goods and services	163	246	227	222		222	233	247	284
<b>Total expenses</b>	163	246	227	222		222	233	247	284
<b>Surplus / (Deficit)</b>	( 7)	42	58						
<b>Cash flow summary</b>									
Adjustments for:									
Operating surplus / (deficit) before changes in working capital	( 7)	42	58						
<b>Cash flow from operating activities</b>	( 7)	42	58						
Of which:									
Net increase / (decrease) in cash and cash equivalents	( 7)	42	58						
<b>Balance Sheet Data</b>									
Cash and Cash Equivalents	97	131	239						
Receivables and Prepayments		5							
<b>Total Assets</b>	97	136	239						
Capital and Reserves	( 7)	30	88			88	88	88	88
Trade and Other Payables		3	48						



## Annexure A to Vote 13

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

R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
<b>Revenue</b>									
Non-tax revenue	55	122	126	84		84	88	93	97
Of which:									
Other non-tax revenue	55	122	126	84		84	88	93	97
Transfers received	400	1 380	1 452	1 606		1 606	1 685	1 774	1 860
<b>Total revenue</b>	455	1 502	1 578	1 690		1 690	1 773	1 867	1 957
<b>Expenses</b>									
Current expense	991	914	1 005	1 690		1 690	1 773	1 867	1 957
Use of goods and services	991	914	1 005	1 690		1 690	1 773	1 867	1 957
<b>Total expenses</b>	991	914	1 005	1 690		1 690	1 773	1 867	1 957
<b>Surplus / (Deficit)</b>	( 536)	588	573						
<b>Cash flow summary</b>									
Adjustments for:									
Operating surplus / (deficit) before changes in working capital	( 536)	588	573						
Cash flow from operating activities	( 536)	588	573						
Of which:									
Net increase / (decrease) in cash and cash equivalents	( 536)	588	573						
<b>Balance Sheet Data</b>									
Cash and Cash Equivalents	714	1 239	1 836						
Receivables and Prepayments		31	7						
<b>Total Assets</b>	714	1 270	1 843						
Capital and Reserves	124	1 871	2 429	1 018	1 018	1 018	1 018	1 018	1 018
Trade and Other Payables	54	22	68						

## 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 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Total departmental transfers/grants										
Category A	24 267	21 336	24 344	24 409	24 409	24 409	40 250	64.90	31 800	33 708
City of Cape Town	24 267	21 336	24 344	24 409	24 409	24 409	40 250	64.90	31 800	33 708
Category B	20 880	52 828	67 974	79 412	80 315	80 315	130 060	61.94	133 070	131 097
Beaufort West	279	2 047	3 229	3 393	3 393	3 393	4 451	31.18	4 346	4 607
Bergrivier	653	3 274	3 640	4 423	4 423	4 423	5 854	32.35	5 622	5 960
Bitou	350	2 494	4 107	5 729	5 729	5 729	8 885	55.09	9 100	9 646
Langeberg	775	4 874	6 611	8 375	8 375	8 375	7 310	(12.72)	8 795	9 203
Breede Valley	890	936	1 224	1 308	1 308	1 308	8 912	581.35	9 366	8 688
Cape Agulhas	345	2 639	4 163	4 509	4 509	4 509	4 373	(3.02)	4 317	4 577
Cederberg	370	1 289	3 259	3 167	3 167	3 167	5 435	71.61	5 482	3 691
Drakenstein	1 286	5 353	1 488	1 786	1 786	1 786	7 752	334.04	7 899	8 373
George	1 193	1 100	461	1 602	2 505	2 505	10 349	313.13	9 472	7 920
Kannaland	180	1 145	1 236	1 374	1 374	1 374	1 933	40.68	1 699	1 800
Knysna	711	538	592	2 532	2 532	2 532	3 291	29.98	3 329	3 529
Laingsburg	81	303	587	763	763	763	907	18.87	962	1 020
Hessequa	475	2 167	3 973	4 531	4 531	4 531	5 841	28.91	6 032	6 394
Matzikama	2 356	2 835	3 015	3 492	3 492	3 492	6 489	85.82	5 569	5 904
Mossel Bay	801	843	6 927	3 271	3 271	3 271	4 237	29.53	4 173	4 424
Oudtshoorn	568	1 597	751	788	788	788	3 150	299.75	3 339	3 539
Overstrand	608	640	704	905	905	905	5 432	500.22	6 373	3 575
Prince Albert	110	528	724	1 035	1 035	1 035	1 123	8.50	1 190	1 262
Saldanha Bay	5 631	2 664	730	653	653	653	3 828	486.22	3 899	4 133
Stellenbosch	1 077	1 133	1 246	1 463	1 463	1 463	4 831	230.21	8 121	7 428
Swartland	585	3 823	4 700	5 264	5 264	5 264	5 967	13.35	5 848	6 199
Swellendam	300	1 825	3 385	3 685	3 685	3 685	3 890	5.56	3 805	4 034
Theewaterskloof	678	4 234	5 815	6 361	6 361	6 361	6 075	(4.50)	6 440	6 826
Witzenberg	578	4 547	5 407	9 003	9 003	9 003	9 745	8.24	7 892	8 365
Category C	258	302		200	200	200		(100.00)	1 500	1 800
Cape Winelands				200	200	200		(100.00)		
Central Karoo	50	53							1 500	1 800
Eden	104	140								
West Coast	104	109								
Unallocated									37 198	42 453
Total transfers to local government	45 405	74 466	92 318	104 021	104 924	104 924	170 310	62.32	203 568	209 058

## Annexure A to Vote 13

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Development of sport and recreation facilities	2 447	2 000	2 000	1 730	1 730	1 730	1 200	(30.64)	1 500	1 800
Category A			874				250			
City of Cape Town			874				250			
Category B	2 447	2 000	1 126	1 530	1 530	1 530	950	(37.91)		
Beaufort West			200							
Bergrivier	100			405	405	405		(100.00)		
Bitou			200							
Langeberg				500	500	500	500			
Breede Valley			194				50			
Cederberg	70		94	75	75	75		(100.00)		
Drakenstein							150			
George	147									
Knysna	200									
Matzikama	1 930									
Oudtshoorn		1 000	94	50	50	50		(100.00)		
Overstrand				100	100	100	100			
Prince Albert				200	200	200		(100.00)		
Saldanha Bay		1 000								
Stellenbosch				50	50	50		(100.00)		
Swartland			200	150	150	150	150			
Theewaterskloof			144							
Category C				200	200	200		(100.00)		
Cape Winelands				200	200	200		(100.00)		
Unallocated									1 500	1 800

## Annexure A to Vote 13

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
				Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	2014/15	2013/14	2015/16	2016/17
Library services (conditional grant)	42 958	41 198	46 915	54 028	54 931	54 931	114 333	108.14	145 771	147 581
Category A	24 267	21 336	23 470	24 409	24 409	24 409	40 000	63.87	31 800	33 708
City of Cape Town	24 267	21 336	23 470	24 409	24 409	24 409	40 000	63.87	31 800	33 708
Category B	18 433	19 560	23 445	29 619	30 522	30 522	74 333	143.54	76 773	71 420
Beaufort West	279	353	447	617	617	617	1 182	91.57	935	991
Bergrivier	553	642	706	908	908	908	1 700	87.22	1 643	1 742
Bitou	350	425	468	525	525	525	2 307	339.43	2 127	2 255
Langeberg	775	875	2 963	3 863	3 863	3 863	1 949	(49.55)	3 748	3 853
Breede Valley	890	936	1 030	1 308	1 308	1 308	8 862	577.52	9 366	8 688
Cape Agulhas	345	363	399	520	520	520	856	64.62	589	625
Cederberg	300	316	377	165	165	165	2 150	1203.03	2 000	
Drakenstein	1 286	5 353	1 488	1 786	1 786	1 786	7 602	325.64	7 899	8 373
George	1 046	1 100	461	1 602	2 505	2 505	10 349	313.13	9 472	7 920
Kannaland	180	189	208	244	244	244	561	129.92	277	293
Knysna	511	538	592	2 532	2 532	2 532	3 291	29.98	3 329	3 529
Laingsburg	81	85	94	221	221	221	328	48.42	348	369
Hessequa	475	560	616	839	839	839	1 355	61.50	1 277	1 354
Matzikama	426	448	583	801	801	801	1 904	137.70	1 859	1 971
Mossel Bay	801	843	6 927	3 271	3 271	3 271	4 237	29.53	4 173	4 424
Oudtshoorn	568	597	657	738	738	738	3 150	326.83	3 339	3 539
Overstrand	608	640	704	805	805	805	5 332	562.36	6 373	3 575
Prince Albert	110	248	273	321	321	321	583	81.62	618	655
Saldanha Bay	5 631	1 664	730	653	653	653	3 828	486.22	3 899	4 133
Stellenbosch	1 077	1 133	1 246	1 413	1 413	1 413	4 831	241.90	8 121	7 428
Swartland	585	615	676	981	981	981	1 660	69.22	1 442	1 528
Swellendam	300	316	347	344	344	344	800	132.56	530	562
Theewaterskloof	678	713	784	1 181	1 181	1 181	1 230	4.15	1 304	1 382
Witzenberg	578	608	669	3 981	3 981	3 981	4 286	7.66	2 105	2 231
Category C	258	302								
Central Karoo	50	53								
Eden	104	140								
West Coast	104	109								
Unallocated									37 198	42 453

## Annexure A to Vote 13

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

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Library services replacement funding for most vulnerable B3 municipalities		31 268	43 403	48 263	48 263	48 263	54 777	13.50	56 297	59 677
Category B		31 268	43 403	48 263	48 263	48 263	54 777	13.50	56 297	59 677
Beaufort West		1 694	2 582	2 776	2 776	2 776	3 269	17.76	3 411	3 616
Bergrivier		2 632	2 934	3 110	3 110	3 110	4 154	33.57	3 979	4 218
Bitou		2 069	3 439	5 204	5 204	5 204	6 578	26.40	6 973	7 391
Langeberg		3 999	3 648	4 012	4 012	4 012	4 861	21.16	5 047	5 350
Cape Agulhas		2 276	3 764	3 989	3 989	3 989	3 517	(11.83)	3 728	3 952
Cederberg		973	2 788	2 927	2 927	2 927	3 285	12.23	3 482	3 691
Kannaland		956	1 028	1 130	1 130	1 130	1 372	21.42	1 422	1 507
Laingsburg		218	493	542	542	542	579	6.83	614	651
Hessequa		1 607	3 357	3 692	3 692	3 692	4 486	21.51	4 755	5 040
Matzikama		2 387	2 432	2 691	2 691	2 691	4 585	70.38	3 710	3 933
Prince Albert		280	451	514	514	514	540	5.06	572	607
Swartland		3 208	3 824	4 133	4 133	4 133	4 157	0.58	4 406	4 671
Swellendam		1 509	3 038	3 341	3 341	3 341	3 090	(7.51)	3 275	3 472
Theewaterskloof		3 521	4 887	5 180	5 180	5 180	4 845	(6.47)	5 136	5 444
Witzenberg		3 939	4 738	5 022	5 022	5 022	5 459	8.70	5 787	6 134

## Annexure A to Vote 13

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

Municipalities R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited 2010/11	Audited 2011/12	Audited 2012/13				% Change from Revised estimate			
							2014/15	2013/14	2015/16	2016/17
Cape Town Metro	272 885	298 758	320 083	312 702	375 816	375 816	495 950	31.97	574 800	611 586
West Coast Municipalities	9 699	13 994	15 453	16 924	16 924	16 924	27 573	62.92	26 420	25 887
Matzikama	2 356	2 835	3 124	3 492	3 492	3 492	6 489	85.82	5 569	5 904
Cederberg	370	1 289	3 259	3 092	3 092	3 092	5 435	75.78	5 482	3 691
Bergrivier	653	3 274	3 640	4 423	4 423	4 423	5 854	32.35	5 622	5 960
Saldanha Bay	5 631	2 664	730	653	653	653	3 828	486.22	3 899	4 133
Swartland	585	3 823	4 700	5 264	5 264	5 264	5 967	13.35	5 848	6 199
Across wards and municipal projects	104	109								
Cape Winelands Municipalities	4 606	16 843	15 976	21 935	21 935	21 935	38 550	75.75	42 073	42 057
Witzenberg	578	4 547	5 407	9 003	9 003	9 003	9 745	8.24	7 892	8 365
Drakenstein	1 286	5 353	1 488	1 786	1 786	1 786	7 752	334.04	7 899	8 373
Stellenbosch	1 077	1 133	1 246	1 463	1 463	1 463	4 831	230.21	8 121	7 428
Breede Valley	890	936	1 224	1 308	1 308	1 308	8 912	581.35	9 366	8 688
Langeberg	775	4 874	6 611	8 375	8 375	8 375	7 310	(12.72)	8 795	9 203
Overberg Municipalities	1 931	9 338	14 067	15 460	15 460	15 460	19 770	27.88	20 935	19 012
Theewaterskloof	678	4 234	5 815	6 361	6 361	6 361	6 075	(4.50)	6 440	6 826
Overstrand	608	640	704	905	905	905	5 432	500.22	6 373	3 575
Cape Agulhas	345	2 639	4 163	4 509	4 509	4 509	4 373	(3.02)	4 317	4 577
Swellendam	300	1 825	3 385	3 685	3 685	3 685	3 890	5.56	3 805	4 034
Eden Municipalities	4 382	10 024	18 047	19 902	20 805	20 805	37 686	81.14	37 144	37 252
Kannaland	180	1 145	1 236	1 374	1 374	1 374	1 933	40.68	1 699	1 800
Hessequa	475	2 167	3 973	4 531	4 531	4 531	5 841	28.91	6 032	6 394
Mossel Bay	801	843	6 927	3 271	3 271	3 271	4 237	29.53	4 173	4 424
George	1 193	1 100	461	1 602	2 505	2 505	10 349	313.13	9 472	7 920
Oudtshoorn	568	1 597	751	788	788	788	3 150	299.75	3 339	3 539
Bitou	350	2 494	4 107	5 804	5 804	5 804	8 885	53.08	9 100	9 646
Knysna	711	538	592	2 532	2 532	2 532	3 291	29.98	3 329	3 529
Across wards and municipal projects	104	140								
Central Karoo Municipalities	520	2 931	6 924	5 191	5 191	5 191	6 481	24.85	6 498	6 889
Laingsburg	81	303	587	763	763	763	907	18.87	962	1 020
Prince Albert	110	528	3 055	1 035	1 035	1 035	1 123	8.50	1 190	1 262
Beaufort West	279	2 047	3 282	3 393	3 393	3 393	4 451	31.18	4 346	4 607
Across wards and municipal projects	50	53								
Unallocated				53 195						
Total provincial expenditure by district and local municipality	294 023	351 888	390 550	445 309	456 131	456 131	626 010	37.24	707 870	742 683