

Vote 13

Department of Cultural Affairs and Sport

	2015/16 To be appropriated	2016/17	2017/18
MTEF allocations	R 706 499 000	R 735 022 000	R 710 354 000
Responsible MEC	Provincial Minister of Cultural Affairs, Sport and Recreation		
Administering Department	Department of Cultural Affairs and Sport		
Accounting Officer	Head of Department, Cultural Affairs and Sport		

1. Overview

Vision

A socially inclusive, creative, active and connected 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.

The Chief Directorate: Sport and Recreation promotes Sport, Recreation, educational outcomes, social inclusion and Tourism:

- To provide specialised services for sport and recreation

- To provide client and scientific support

- To promote recreation activities

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

- Provide after school activities

Demands and changes in services

During 2015/16 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:

- Continue to utilise community structures, i.e. arts and culture structures 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 heritage and talent.

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

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

- Support the public entities and statutory bodies to fulfill their mandates and promote their relationship with the department.

- A growth in demand driven sport led to demand for more sport and recreation activities.

- Continue to partner with municipalities in enhancement of public library services in the province.

- Promoting the access to archival heritage and provide guidance in proper management of records.

- Providing a transversal enterprise content management footprint in four Departments and the digitisation of the Western Cape Archives Holdings.

Acts, rules and regulations

Constitution of the Republic of South Africa, 1996

Constitution of the Western Cape, 1998

Public Administration Management Act, 2014 (Act 11 of 2014)

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)

Draft Reviewed White Paper on Arts, Culture and Heritage (2013)

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.

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

Mzansi's Golden Economy Strategy

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

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

Western Cape Language Policy (PN 369, 27 November 2001)

Funding Policy for Arts and Culture (2009)

Sport and Recreation Funding Guidelines (2012)

Province-wide Monitoring and Evaluation System (2009)

Western Cape Museum Policy (2013)

School Sport Guideline (2013)

Genre Development Strategy (2008)

Western Cape Initiation Framework

Annual Road-march and competition framework (2012/13)

Provincial Strategy on Events 2011

Budget decisions

The Department receives allocations from the EPWP Integrated Grant for Provinces to create job opportunities for youth. These 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 compliance within Museums. Other projects include the provision of coaching services at MOD Centres, digitisation within Archive Services, and library asset management within Library Services.

Additions to the Department's baseline for Municipal Replacement Funding (MRF) for Library Services are to fund vulnerable B3 municipalities, as the function is an exclusive provincial legislative competency.

The total allocation for the Mass participation; Opportunity and access; Development and growth (MOD) Programme, funded from General Budget Support (GBS), amounts to R84 million over the 2015 MTEF, i.e. 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.

Additional funding was received to strengthen the Internal Control Unit.

Funding to strengthen middle and broad management capacity in the MOD Programme was increased from 2014/15 to 2015/16.

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

Aligning departmental budgets to achieve government's prescribed outcomes

The Department's contribution to the achievement of the 14 National Outcomes is as follows:

NATIONAL OUTCOME	DEPARTMENTAL CONTRIBUTION
1	<p>A large proportion of the Department's budget is spent on the provision of library services and the purchase of library material in support of improving literacy outcomes.</p> <p>The MOD Programme focuses on after-school activities for school-going children. There are currently 181 school-based MOD Centres in the Province. Learner participation at MOD Centres assists with positive learner attendance at school, learner discipline, teamwork, as well as keeping learners interested in attending school. In addition, MOD Centre learners are taught through a structured curriculum and lesson plans, which also focus on life skills development.</p>
2	<p>The Department promotes active recreation and sport activities for the Province. Recreation and sport promote an ethos of lifelong activity.</p>
3	<p>The National White Paper on Sport and Recreation (2012) highlights the importance of sport in efforts to reduce crime.</p> <p>The MOD Programme includes a structured curriculum and lesson plans that also focus on life skills development.</p> <p>School-going learners participate in after-school activities at school-based MOD Centres, thus creating a safe space and environment for participation in fun-filled activities, play, recreation, sport, arts, culture, as well as academic activities.</p>
4	<p>The provision of major events promotes sport tourism. The Department works with sport federations in the Province that access major events funding, development funding and administration.</p> <p>The MOD Programme assists individuals with income generation that improves their quality of life.</p>
5	<p>EPWP work opportunities in the environmental and culture and social sectors are provided. The Department facilitates work opportunities and various capacity building opportunities through programmes aimed at youth acquiring skills to facilitate their entry into the job market.</p>
6	<p>The Rural Library Connectivity Project is being implemented at all rural public libraries. The project will be enhanced with the roll out of broadband access.</p>
7	<p>Mini libraries are established in rural areas with small populations in order to provide access to library facilities to inhabitants of rural areas.</p> <p>Clubs in rural areas are supported through the Club Development Programme. MOD Centres and Farm and/or Community Recreation Centres are also located in rural areas to provide sport and recreation services to rural communities. Rural MOD Centres are also included in a nutrition programme.</p>
8	-
9	<p>The Records Management programme assists governmental bodies, including municipalities, to manage records to improve accountability and good governance.</p>
10	<p>The MOD Programme curriculum includes teaching learners to respect the natural environment.</p>
11	-

NATIONAL OUTCOME	DEPARTMENTAL CONTRIBUTION
12	Sport and recreation in the Province is driven by the National Sport Recreation Plan and services are delivered in partnership with civil society sport federations, and municipalities.
13	-
14	<p>The Department promotes the constitutional values and national symbols at all national arts and culture and sport events, and national days, to facilitate community conversations, promote our culture and heritage, and using sport and recreation to promote social cohesion.</p> <p>Through translation and interpreting services the Department contributes towards social cohesion by improving communication.</p> <p>Through arts and culture programmes the Department provides opportunities for youth from diverse communities to interact and acquire artistic and life skills and further social cohesion.</p> <p>Recreation, MOD Programme, and School Sport activities taking place in various municipalities support positive social and recreational interaction within communities.</p> <p>Libraries serve as community hubs that promote and support social inclusion.</p> <p>Communities get to know more about their heritage through assessing archival material.</p>

The Department's programmes and initiatives respond to the Provincial Strategic Goals as follows:

PSG	DEPARTMENTAL CONTRIBUTION
PSG 1	<p>Through various sport and recreation programmes, the Department creates job opportunities for people within their local communities. This includes programmes such as the School Sport Mass Participation Programme, the Siyadlala Community Mass Participation Programme, the Club Development Programme, the Academies Programme, and the MOD Programme.</p> <p>The provision of major events promotes sport tourism. The Department works with sport federations in the Province that access major events funding, development funding and administration.</p> <p>Internet access is provided to communities at public libraries as part of the Broadband initiative.</p>
PSG 2	<p>Libraries promote reading and learning and research demonstrates that the use of public libraries can lead to improved educational outcomes/attainment levels. The use of libraries also leads to increased levels of literacy and information competence.</p> <p>The MOD Programme also supports improvement in education outcomes. There are currently 181 school-based MOD Centres in the Province. Learner participation at MOD Centres assists with positive learner attendance at school, learner discipline, teamwork, as well as keeping learners interested in attending school. MOD Centre learners are taught through a structured curriculum and lesson plans, which also focus on life skills development. The Year Beyond Programme will also be implemented at MOD Centres to assist school-going learners.</p>

PSG	DEPARTMENTAL CONTRIBUTION
PSG 3	<p>Improved communication through access to the three official languages and SA Sign Language contributes to social inclusion. Through the development programmes within the arts the Department provides youth with alternatives to stimulate interest and exposure to meaningful activities.</p> <p>The museums and heritage resources sector contributes to community wellness and social inclusion through creating pride in the past and a sense of belonging within communities in so doing contributes to resolving the causes of social dislocation.</p> <p>Libraries provide access to health information and can therefore increase awareness on health issues.</p> <p>The Department promotes health and wellness through various recreation, sport, arts and culture programmes, which range from programmes for the young, to programmes for the elderly.</p> <p>The National White Paper on Sport and Recreation (2012) highlights the importance of recreation and sport in efforts to reduce crime. In this regard, the MOD Programme includes a structured curriculum and lesson plans that also focus on life skills development. School-going learners participate in after-school activities at school-based MOD Centres, thus creating a safe space and environment for participation in fun-filled activities, play, recreation, sport, arts, culture, as well as academic activities. In the case of school-going learners, many of them are provided with the opportunity to participate in positive after-school activities. This in turn minimises their exposure to crime and other social ills, whilst it also provides them with a safe place within which to play and/or do their homework.</p> <p>The Department promotes recreation and sport activities for the Province. Recreation and sport promote an ethos of lifelong activity. The recreation and sport programmes are socially Inclusive and generally aim at addressing the various, prevailing inequities. It also caters for family-based involvement.</p>
PSG 4	<p>The Department promotes the constitutional values and national symbols at all national arts and culture and sport events, and national days, to facilitate community conversations, promote our culture and heritage, and using sport and recreation to promote social cohesion.</p> <p>Heritage conservation is an integral part of planning and managing development and social infrastructure. As such the Department, in partnership with municipalities, aims to ensure that heritage is integrated into town and regional planning and development.</p> <p>Access to public libraries which are shared public spaces in communities supports social inclusion and community involvement. Mini libraries are established in rural areas with small populations in order to provide access to library facilities to inhabitants of rural areas.</p> <p>Clubs in rural areas are supported through the Club Development Programme. MOD Centres and Farm and/or Community Recreation Centres are located in rural areas to provide sport and recreation services to inhabitants of those communities.</p> <p>The competitions, festivals and showcases facilitated by the Department connect communities at a local level and across the Western Cape Province.</p> <p>Employment of staff at the various activity centres assists individuals with income generation that improves their quality of life.</p>
PSG 5	<p>The Department provides records management services for the Western Cape Government.</p> <p>The Department continuously engages with municipalities to provide comprehensive public library services.</p> <p>The delivery of the Department's sport and recreation services includes all spheres of government as well as civil society, is inter-sectoral, integrated, and partnership-based.</p> <p>The Department participates in joint-planning with local government through the IDP Indaba process.</p>

2. Review of the current financial year (2014/15)

To celebrate South Africa's 20 Years of Democracy, a performance of the oratorio *Credo* was staged at the Artscape Theatre Complex on 27 April 2014 as the highlight of the provincial celebrations. It was attended by various dignitaries, including one of South Africa's Nobel Peace laureates, former President FW de Klerk. Other initiatives during the year to celebrate this momentous achievement included the printing of a poster featuring our national symbols in the three official languages of the Western Cape, two rural outreach programmes that included choral music festivals and choral music training and the launching of a travelling exhibition *Mandela in his Own Words*.

The expansion of the innovative EPWP projects that provides meaningful job opportunities to the youth within the arts, culture and heritage sector was made possible with an increased allocation in 2014/15. Beneficiaries were also provided with training opportunities to attend Cathsseta accredited courses in Arts and Culture Management at Community Level and Theatre Lighting and Sound.

EXPANDED PUBLIC WORKS PROGRAMME IN CULTURAL AFFAIRS				
	2011/12	2012/13	2013/14	2014/15
Number of EPWP work opportunities created	152	119	242	305*
Total allocation	R4 000 000	R4 000 000**	R8 668 000**	R13 000 000**

* Planned target

** These amounts include the Incentive Grant allocations for the respective financial years

Continued interaction and partnerships between professional and rural arts organisations took place in order to expand the scope of the arts discipline and genres in the Western Cape. Applications were received from organisations that were not arts organisations but using the arts as a vehicle for addressing social issues.

FINANCIAL ASSISTANCE TO ARTS AND CULTURE ORGANISATIONS							
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Number of applications received (not necessarily successful application)	198	225	208	265	244	166	202*
Number of grants-in-aid awarded by DCAS	78	82	77	66	57	72	81**
Total amount awarded	R6 708 220	R6 728 717	R6 261 879	R10 609 550	R11 175 000	R13 515 000	R15 115 313

* Estimated number of applications to be considered and amount to be transferred in 2014/15

** Planned target

An agreement regarding the possible utilisation of the historic Standard Bank Building in Adderley Street, Cape Town, is being negotiated to house the Cape Town Museum.

Indications are that the draft National Museum Policy would be finalised in the near future. It will provide clarity on what is considered to be 'national museums'. This will enable the Department to finalise the draft Western Cape Provincial Museum Bill. Interaction with Provincial Treasury and the Office of the Auditor-General regarding governance and financial management issues are still continuing to inform the proposed legislation.

The transformation of museum exhibitions and the public programmes presented at affiliated museums continues to bring in more visitors to affiliated museums.

VISITORS TO 28 AFFILIATED MUSEUM IN THE WESTERN CAPE						
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Number of visitors	318 057	331 184	368 332	456 890	478 714	400 000*

* The visitor numbers to the Cango Caves Museum are not reflected.

** Planned target for 2014/15

New museum exhibitions featuring interactive displays and representative artefacts and public programmes in the three official languages also contributed to the promotion of social inclusion and cultural tourism whereby the cultural heritage of the communities of the Western Cape is showcased and provide visitor experiences aligned with the national Cultural Heritage Tourism Strategy (2011) and the National Rural Tourism Strategy (2012). A new permanent exhibition was also officially opened during year at the CP Nel Museum in Oudtshoorn. Three travelling exhibitions were also launched: One featuring toys, one featuring an overview of the traditional African cotton fabric, Ishweshwe, and the last one being a retrospective exhibition on iconic Cape design being the departmental legacy project following the Design Capital Cape Town 2014 initiative.

The Western Cape Provincial Geographical Names Committee continued its work by considering applications for name changes, reviewing existing name changes to be verified or standardised. The Committee makes recommendations to the Geographical Names Council of South Africa.

NUMBER OF GEOGRAPHICAL NAMES CONSIDERED BY THE WESTERN CAPE PROVINCIAL GEOGRAPHICAL NAMES COMMITTEE TO BE CHANGED, REVIEWED OR STANDARDISED BY THE GEOGRAPHICAL NAMES COUNCIL OF SOUTH AFRICA				
	2011/12	2012/13	2013/14	2014/15
Number of geographical names considered by the Committee	405	315	300	300*

* Planned target for 2014/15

The 2011 Census indicated a shift in the percentage of first language speakers in the Western Cape, with an increase of isiXhosa speakers and a decrease of Afrikaans speakers. This occurred against the background of an increase in the population of especially isiXhosa speakers who moved to the Western Cape from other provinces. 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. This despite the fact that the de facto language of business and government departments is English. Language Services is responsible for overseeing the implementation of the Western Cape Language Policy. Although each provincial department was provided with resources to establish Language Units to comply with the Policy, the Translation, Editing and Interpreting Unit is responsible for the overseeing of language services in the three official languages.

The department continued to receive conditional grant funding to support community libraries and enable communities to gain access to knowledge and information that could improve their socio-economic situation. The funding in 2014/15 financial year increased significantly and for the first time in the history of the grant, funds were made available to deal with unfunded mandate of library services. This funding played a crucial role in supplementing municipal investment in delivery of professional library services in B category municipalities. An amount of R114.333 million was transferred to 25 local municipalities.

This funding contributed to the completion of Prince Alfred Hamlet library with an amount of R2 million being transferred to Witzenberg municipality. Financial assistance to the amount of R3 million was transferred to Breede Vallei municipality to build the first phase of a new library for Avian Park community. Breede Vallei municipality also received an amount of R500 000 for a modular library in Slanghoek. This library will serve the dual purpose of school/community service. An amount of R2 million was provided to Cederberg municipality as a start-up amount for the building of a new Citrusdal library.

Major upgrading projects were also funded, with City of Cape Town municipality receiving R10 million; George municipality receiving R3 million for Conville library and R2 million for Overstrand municipality for upgrading of Kleinmond library.

Information and Communication Technology (ICT) was introduced in 79* communities through the Rural Library Connectivity Project. Adding to the previous year's projects, 200* libraries have been connected to internet for public access. All these libraries are part of the Broadband Initiative of Western Cape Government.

Extended rural library services, in the form of wheelie wagons were established in the following communities: Malgas in Swellendam municipality, Klaasvoogds in Langeberg Municipality, Brakenhill in Knysna Municipality, and Ruitersbos in Mossel Bay Municipality.

Procurement of library material continued during 2014/15 with 182 800* items being procured for distribution to 361* library centres.

The library service assisted with the implementation of SITA Library Information Management System powered by Brocade (SLIMS) at 12* public libraries.

An amount R54.777 million was provided 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 was used for staffing, operational and capital expenditure of public libraries.

To strengthen records management practices in government bodies, 35* records management inspections were conducted. The training of record management staff which aims at capacitating staff at governmental bodies for better management and care of public records continued during the year under review, with 140* people being trained.

Researchers continued to visit the Archives repository. In the year under review 8 000* researchers visited the repository, consulting more than 45 500* records.

The digitisation of Archival records by the Genealogical Society of Utah and Expanded Public Work Programme (EPWP) beneficiaries continued during the year under review.

Implementation of Enterprise Content Management (ECM) in four departments was achieved during the year under review. Training was conducted on use of My Content by the four departments. With funding of more than R32 million for the project, significant progress was made in planning for the digitisation of archival records, development of web portal for Archives and introduction of electronic signatures.

The Sport Academy System remains the priority as per the National Sport and Recreation Plan. The existing district sport academies are rendering services to the athletes, coaches and the support staff of the academy. The training camps were conducted in the West Coast and Eden Academy. The emphasis of the Academy System will continuously be on Talent Identification, Selection and Development. The athletes supported by the academy system performed exceptionally well at the national competitions and the preparations are continuously taking place for those that will be competing at international level. The district academy that will be established is Cape Winelands.

The Provincial coaching developers implemented the coaches' programme with an emphasis on laying the foundation of the coaching framework at district level.

Within our programme, sport promotion hosted the provincial sport awards and legends events which aimed to honour sports people in various sport codes/federations for the role they have played in ensuring the growth, development, and transformation of the sport during difficult circumstances. The sport legends event further recognises the contribution made by individuals as sport heroes and sport icons in shaping the future sport in the Western Cape and South Africa.

The new gymnasium will be the face of the Western Cape Government and was opened in the year under review. This gymnasium will attract more Western Cape Government employees to be members by promoting healthy lifestyles.

The club development programme was continuously supported through capacity building, equipment and transport. Furthermore the programme successfully hosted the Farm Workers Sports day on the 3rd May 2014. The programme has supported the Oudtshoorn Sport Festival and will continue supporting the Knysna Oyster, Hermanus Whale and Mossel Bay Festivals with an intention of strengthening the support of the clubs and participation in leagues. The club development programme continuously supported the revolutionary codes such as Cycling, Chess, Netball, Basketball and Athletics.

The club development programme strengthened its relationship with the Sports Trust and will continuously reach out to the community with cycling development.

The department conducted trilateral meetings with the Western Cape based federations where expenditure of the previous financial year was accounted for by the federations. Based on these engagements, the department improved its processes of support to federations by ensuring financial support to federations and their programmes. Payments to federations were expedited which enabled federations to conduct their operations more efficiently.

The funds that have been transferred to sport federations and municipalities were monitored via the trilateral process.

The Western Cape Sport Arbitration Forum is playing a pivotal role in ensuring that sport disputes are resolved out of court. In this financial year some of the national cases have been referred to this forum.

Support was given to more than 50 events, including the Better Together sport days which infused internal social inclusion amongst provincial employees, showcased natural beauty of the province and promoted sport tourism. This ensured that the Western Cape was the preferred destination for major sport events.

In accordance with the National Sport and Recreation Plan (NSRP), Recreation has assisted with the establishment of Indigenous Games Committees in all six geo-political districts of the Western Cape. This has created a tremendous amount of excitement and enthusiasm within local communities.

Terms of reference have been developed to assist these district structures with the necessary support for establishing teams, putting effective management in place, incorporating good governance from the

outset and encouraging the relevant district and local municipality to embrace its sport and recreation responsibilities as described in the NSRP.

In addition, Recreation, in collaboration with certain role-players, hosted various levels of Indigenous Games and Golden Games activities. Also, Recreation drives the implementation of a number of recreation-based activities, through its Farm Centres and Community Centres.

The MOD Programme, which houses 181 MOD Centres, remains a cornerstone of the campaign to encourage youth of school-going age to become active in sport and recreation. This programme has the specific aim of encouraging youth to engage in constructive activities by offering them structured opportunities to be active after school. The MOD Programme, which is a skills development programme, also provided learners with talent identification opportunities and thereby opportunities for participation in sport at a higher level. In addition, it has also created a number of jobs for coaches and administrators involved in the programme.

The DCAS/WCED Joint Provincial Task Team which oversees the delivery of school sport focuses on School Sport code structures with the relevant federation being recognised as the custodian of each type of sport. The agreement provides that WCED is responsible for intra- and inter-school leagues and DCAS is responsible for district and provincial selected teams.

Learners were invited to attend the Western Cape Sport School after having been identified through various talent identification opportunities and processes, school sport district trials and district federation trials.

Learners from the MOD Programme who showed potential and who met the relevant criteria were enrolled at the Western Cape Sport School. The Sport School continued to deliver top class performance and is actively supporting the best young athletes to reach significant sporting achievements. Here the athletes are exposed to inter-school as well as inter-club competitions.

3. Outlook for the coming financial year (2015/16)

Arts and Culture:

A strategic planning retreat of the national Department of Arts and Culture, which focussed on a critical review of the White Paper on Arts, Culture and Heritage (1996), the past term of office (2010 – 2015) and consultation within the broader arts, culture and heritage sector in August 2014 provided strategic direction for the sector for the short, medium and long term. This review was based on, amongst others, the UNESCO Convention for the Protection and Promotion of Diversity of Cultural Expressions (2005) and the UNESCO Framework for Cultural Statistics (2009). These two international instruments are the basis for both the Revised White Paper on Arts, Culture and Heritage (2013) as well as Mzansi's Golden Economy Strategy (2011). Other issues that will be receiving attention are the high cost of governance of public entities and proposed rationalisation of functions and structures.

The National Development Plan Vision 2030 indicated that arts, culture and heritage provide opportunities to address outcomes that speak to social cohesion/inclusion and nation building. This has been unpacked in the five long-term nation building goals and outcomes of Outcome 14: Transforming Society and Uniting the Country (as per the Medium Term Strategic Framework) approved for the 2015 - 2019 term. These are also directly linked to the Western Cape Provincial Strategic Outcome 3: Increasing Wellness, Safety and Reducing Social Ills.

The services that are to be delivered are strongly aligned to the One Cape 2040 Vision and the Connecting Cape Strategy and also meet the approved strategic objectives in 2015/16 that are reflected in the performance targets set for Programme 2: Cultural Affairs:

Foster activities that could contribute to social inclusion and nation building by hosting programmes on significant days, promote national symbols, promote active citizenry and develop a programme to appreciate and respect cultural diversity amongst individuals, organisations and communities.

Advance artistic disciplines and cultural activities into viable opportunities across all communities in the Western Cape through support and assistance to arts and culture organisations, including funding and training and facilitate greater participation in social and community life.

Provide financial, professional and administrative support to the three public entities and other 29 organs of state which reports into DCAS and to monitor and evaluate outputs of these institutions to ensure that they meet their strategic objectives and mandates.

Accelerate the transformation of the heritage landscape of the Western Cape by providing a variety of services to develop, conserve and promote the heritage of the Western Cape through affiliated heritage institutions such as Heritage Western Cape, the Western Cape Provincial Geographical Names Committee and affiliated museums.

Reinforce implementation of the new Western Cape Museum Policy (2014), and finalise new legislation that will respond to the contemporary needs and developments within the museum sector.

Promote multilingualism in the Western Cape Government through the provision of translation, editing and interpreting services, to monitor and evaluate the implementation of the Western Cape Language Policy and to address past linguistic imbalances and promote the development of previously marginalised languages, including Sign Language.

In collaboration with implementing agencies, contribute towards economic growth, alleviate unemployment and create opportunities for the youth through meaningful job opportunities throughout the Western Cape through the EPWP Environmental and Culture Sector that also enhance and support the mandates of the Department, including the audit of museum collections, promote the arts, support cultural and heritage tourism and digitize heritage objects and records.

Library and Archives:

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

Introduce electronic resources to public libraries.

Enhance library use through promotional programmes. The highlight will be participation in the International Federation of Library Associations and Institutions (IFLA) conference to be held in Cape Town in August 2015.

Extend the rural library service programme by providing mini libraries using Conditional Grant funding.

Explore the introduction and use of Computers on Wheels in mini libraries.

Provide access to information and communication technology (ICT) through the Broadband Initiative at an additional 15 rural public library sites.

Provide training programmes run by the regional library organisation in consultation with public libraries.

Provide funding for new and upgrading of library facilities and completion of facilities started in 2014/15 financial year.

Transfer funding to municipalities for library staff using Conditional Grant funding.

Provide services for visually impaired and blind library users at selected libraries.

Provide assistance to rural public libraries for the implementation of SLIMS (the SITA Library Information Management System).

Continue to provide financial assistance for library services in vulnerable B3 category municipalities.d

Install book detection systems at 20 public libraries.

Strengthening records management practices in government bodies by collaborating with them to implement systematic disposal programmes and essential appropriate records classification systems. In order to ensure that they are equipped to fulfil their statutory function, educational training courses will be provided to records managers and registry staff in government bodies. Special attention will be given to government bodies with distinctive needs identified by the Integrated DP Indaba process. Great emphasise will be given to appraisal of archival records to make more space available to store valuable records.

Assisting and approving of Electronic Records Management systems (ERM) in government bodies. Guidance will be provided on implementation of suitable ERM systems and requirements for digitisation of public records to ensure that prescribed quality standards are adhered to for transfer of electronic content into archival custody.

Digitising archival records (content) and increasing the accessibility of digital holdings to make them available on the new web portal in order to meet the needs of users worldwide.

Extending the web portal to create a knowledgeable source of information through the continuous updating of information to the benefit of the public and government bodies.

Continuing to offer on-site services in the reading room to make the archival records accessible, while increasing online services to access the archival records via the internet.

Implementing a new approach to describe archival records (AtoM – Access to Memory), which is better adapted to users' needs and the digital environment. This approach will make it easier for people to explore the entire archival collections.

Promoting the use of the archives in awareness programmes to establish social cohesion that will help the public to be creative, understand society, continue to build national identity and support democracy. The Annual National Archives Week will be the highlight of the awareness projects.

Educating the public, in particular the youth, by promoting our archival heritage, national symbols, constitution and bill of rights. The MOD Centres will be used to distribute this information.

Encouraging the public to donate their personal records to the Archives, as the records provide invaluable complementary context to the official government records.

Amending the Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005) and Regulations.

Developing and updating policies, practices and guidelines to improve services to clients and to implement international archival and records management best practice.

Participating in the service delivery improvement plan by registering researchers on an electronic database to facilitate communication with them.

Developing staff's professional and technical skills, especially in the digital environment.

Cooperating closely with the Archives Advisory Committee.

Supporting the 110% green strategy by recycling and energy saving programmes, as well as initiatives to reduce the use of paper through e-filing and digitisation.

Continuing with the WCG Transversal Enterprise Content Management (ECM) Project which was initiated in 2013/14. Centralised storage, access to information and correspondence tracking will be implemented for enhancing efficiency, accountability and transparency in government bodies.

Sport and Recreation:

Two additional Sport Councils, at Central Karoo and Overberg will be strengthened to enhance sport in the 6 geo-political districts.

The two district sport academies will be consolidated in the Overberg and Central Karoo districts.

The sport houses for sport federations and sport councils will continue to be established as per the NSRP.

In line with the Declarations and Resolutions of the National Sport and Recreation Indaba with regards to sports facilities the department has held a number of workshops with municipalities and federations, one on one bilaterals with local authorities with regards to developing an integrated Facilities Development Framework Plan for each local authority and district. This process is ongoing with a number of local authorities having completed their respective master plans although the majority are still to complete their draft plans and submit to the department. A Provincial Facilities Development Framework Plan, in line with the NSRP is in progress to align it with the Provincial Infrastructure Development Framework plan that is in itself in the process of being completed.

The department has started discussions with municipalities, federations and the school sport unit with regards to among other things on how to develop an integrated approach to the upgrading, usage and maintenance of existing schools sports field and ensuring that new schools are specifically planned and built with multi coded sports fields to ensure the optimal shared usage of facilities.

In view of this, the department has a GIS Data base of all municipal and schools sport facilities audit that was commissioned through CSIR in 2011. Through the department's interaction with Cogta in the MIG monthly meetings, workshops were held with all municipalities with regard to the 15 per cent of the MIG grant ring-fenced for the development of sport facilities only and this process is ongoing.

The consolidation and strengthening of the 2 district academies in West Coast and Eden will promote talent identification, selection and development. The academies will be strengthened to promote the national sport and recreation plan.

The Better Together sport days will infuse internal social inclusion amongst provincial employees.

The sport and the legends awards will recognise stalwarts, administrators and former stars.

Support was given to more than 50 events which showcased natural beauty of the province and promoted sport tourism. This will ensure that the Western Cape was the preferred destination for major events.

Recreation will continue to assist the various structures that drive the Indigenous Games and the Golden Games activities. In addition, Recreation will be actively involved with the delivery of Big Walks, Board Games and Wellness Day activities and also continue to drive its Farm Centre and Community Centre activities.

In addition to what it is currently doing and achieving, Sport Development will have a greater focus on rural development and also contribute towards the delivery of midweek and Saturday, competition-based activities.

The focus of School Sport will be to support Sport Focus Schools, oversee the Sport and Recreation Ministerial Bursary Programme, promote synergy with respective federations, co-ordinate talent identification, and develop a pathway for further development of learners who are talented in sport. In addition, School Sport will also focus on code-specific development, district-based selected representative teams and province-based selected representative teams.

The MOD Programme will continue to work towards improving participation in School Sport, learner behaviour, learner school attendance and academic results, while also working towards the realisation of the following outcomes:

- Improvement in participation in after-school activities;

- Improvement in activity-based teams;

- Learner affiliation to local clubs;

- Positive community involvement; and

- Positive role-models.

The Year Beyond programme is an after-school academic enrichment programme and will be rolled out at the beginning of 2015 at MOD centres with the aim of assisting with the improvement of results at the relevant schools.

4. Receipts and financing

Summary of receipts

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Treasury funding										
Equitable share	217 156	285 752	326 153	398 075	388 580	388 350	443 274	14.14	443 225	467 703
Conditional grants	95 561	100 720	126 032	190 674	190 674	190 674	217 295	13.96	227 691	241 070
Mass Participation and Sport Development Grant	42 867	44 494	55 570	58 711	58 711	58 711	55 216	(5.95)	62 418	66 163
Community Library Services Grant	48 694	55 226	68 542	126 347	126 347	126 347	158 469		165 273	174 907
Expanded Public Works Programme Integrated Grant for Provinces	4 000	1 000	567	2 224	2 224	2 224	2 223			
Social Sector EPWP Incentive Grant for Provinces			1 353	3 392	3 392	3 392	1 387			
Financing	33 085	3 061					4 500		18 600	
Provincial Revenue Fund	33 085	3 061					4 500		18 600	
Total Treasury funding	345 802	389 533	452 185	588 749	579 254	579 024	665 069	14.86	689 516	708 773
Sales of goods and services other than capital assets	264	330	344	193	193	193	202	4.66	213	224
Transfers received	4 250			36 000	36 500	36 500	40 000	9.59	44 000	
Fines, penalties and forfeits	1 461	589	643	1 068	1 068	1 068	1 228	14.98	1 293	1 358
Interest, dividends and rent on land	4	10								
Financial transactions in assets and liabilities	107	88	401			230	(100.00)			
Total departmental receipts	6 086	1 017	1 388	37 261	37 761	37 991	41 430	9.05	45 506	1 581
Total receipts	351 888	390 550	453 573	626 010	617 015	617 015	706 499	14.50	735 022	710 354

Note:

Sales of goods and services other than capital assets: 2015/16: Includes gym membership fees.

Transfers received: 2015/16 includes R40 million for National Treasury's General Budget Support funding for the MOD Programme.

Fines, penalties and forfeits: 2015/16: Includes fines for lost library books.

Summary of receipts

Total receipts increase by R89.484 million or 14.5 per cent from R617.015 million (revised estimate) in 2014/15 to R706.499 million in 2015/16.

Treasury funding of which

Equitable share increases by R54.924 million or 14.1 per cent from R388.350 million (revised estimate) in 2014/15 to R443.274 million in 2015/16.

Conditional grants increase by R26.621 million or 14 per cent from R190.674 million in 2014/15 (revised estimates) to R217.295 million in 2015/16. For the 2015/16 financial year conditional grants include R55.216 million for the Mass Participation and Sport Development Grant, R158.469 million for Community Library Services, R2.223 million for EPWP Integrated Grant for Provinces and R1.387 million Social Sector EPWP Incentive Grant for Provinces.

Details of Departmental receipts:

Sales of goods and services other than capital assets:

The source of revenue relates to provincial gym membership fees.

Transfers received:

Includes R40 million in 2015/16 and R44 million in 2016/17 for the after school activities. This funding forms part of National Treasury's General Budget Support funding.

Fines, penalties and forfeits:

Includes fines for lost library books.

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.

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

Provision for salary adjustments (ICS) of 7.8 per cent for 2015/16, 7.5 per cent for 2016/17, and 7.3 per cent for 2017/18. (These figures are inclusive of a maximum of 2 per cent pay progression.)

Provision is made throughout the MTEF for general inflation and other cost pressures.

National priorities

Quality basic education.

A long and healthy life for all South Africans.

All people in South Africa are and feel safe.

Decent employment through inclusive growth.

Skilled and capable workforce to support an inclusive growth path.

An efficient, competitive and responsive economic infrastructure network.

Vibrant, equitable, sustainable rural communities contributing towards food security for all.

Sustainable human settlements and improved quality of household life.

Responsive, accountable, effective and efficient local government.

Protect and enhance our environmental assets and natural resources.

Create a better South Africa, a better Africa and a better world.

An efficient, effective and development-oriented public service.

Social protection.

Nation building and social cohesion.

Provincial priorities

Create opportunities for growth and jobs.

Improve education outcomes and opportunities for youth development.

Increase wellness, safety and tackle social ills.

Enable a resilient, sustainable, quality and inclusive living environment.

Embed good governance and integrated service delivery through partnerships and spatial alignment.

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 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Administration	36 241	39 616	44 518	54 563	54 737	54 737	60 440	10.42	65 111	67 419
2. Cultural Affairs	74 826	79 521	84 441	105 098	106 088	106 088	110 013	3.70	116 036	115 328
3. Library and Archive Services	157 663	182 057	210 680	306 960	296 012	296 012	360 606	21.82	359 071	373 123
4. Sport and Recreation	83 158	89 356	113 934	159 389	160 178	160 178	175 440	9.53	194 804	154 484
Total payments and estimates	351 888	390 550	453 573	626 010	617 015	617 015	706 499	14.50	735 022	710 354

Note:

Programme 1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

Programme 2: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R2 223 000 (2015/16).

Programme 3: National conditional grant: Community Library Services Grant: R158 469 000 (2015/16), R165 273 000 (2016/17) and R174 907 000 (2017/18).

Programme 4: National conditional grant: Mass Participation and Sport Development Grant: R55 216 000 (2015/16), R62 418 000 (2016/17) and R66 163 000 (2017/18).

National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R1 387 000 (2015/16).

Summary by economic classification

Table 5.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate
				2015/16	2014/15	2016/17				2017/18
Current payments	229 840	251 645	277 278	391 222	363 738	358 072	386 479	7.93	392 247	387 603
Compensation of employees	125 700	137 226	144 562	182 128	173 854	173 855	195 362	12.37	206 571	214 753
Goods and services	104 140	114 419	132 716	209 094	189 884	184 217	191 117	3.75	185 676	172 850
Transfers and subsidies to	112 282	129 442	161 081	215 321	235 668	237 668	310 247	30.54	332 675	314 600
Provinces and municipalities	74 466	92 318	104 924	170 310	170 310	170 310	202 774	19.06	213 152	225 192
Departmental agencies and accounts	1 892	2 235	2 605	2 312	3 312	3 312	2 450	(26.03)	2 718	2 881
Non-profit institutions	35 565	34 497	53 134	42 579	61 299	63 299	105 023	65.92	116 805	86 527
Households	359	392	418	120	747	747		(100.00)		
Payments for capital assets	9 686	9 128	14 991	19 467	17 594	21 260	9 773	(54.03)	10 100	8 151
Buildings and other fixed structures				1 527	1 577	1 577		(100.00)		
Machinery and equipment	9 665	9 114	14 900	17 940	16 017	19 683	9 773	(50.35)	10 100	8 151
Software and other intangible assets	21	14	91							
Payments for financial assets	80	335	223		15	15		(100.00)		
Total economic classification	351 888	390 550	453 573	626 010	617 015	617 015	706 499	14.50	735 022	710 354

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Western Cape Cultural Commission	150	325	250	363	363	363	385	6.06	420	450
Western Cape Language Committee	220	240	210	221	221	221	233	5.43	242	252
Heritage Western Cape	1 380	1 452	1 423	1 500	2 500	2 500	1 590	(36.40)	1 800	1 900
Total departmental transfers to public entities	1 750	2 017	1 883	2 084	3 084	3 084	2 208	(28.40)	2 462	2 602

Transfers to other entities

Table 5.4 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Artscape	142	150	669	168	168	168	178	5.95	190	210
Total departmental transfers to other entities	142	150	669	168	168	168	178	5.95	190	210

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Category A	21 336	24 344	24 409	40 250	40 250	40 250	37 833	(6.00)	48 543	39 168
Category B	52 828	67 974	80 515	130 060	130 060	130 060	164 941	26.82	158 111	156 380
Category C	302									
Unallocated									6 498	29 644
Total departmental transfers to local government	74 466	92 318	104 924	170 310	170 310	170 310	202 774	19.06	213 152	225 192

6. Programme description

Programme 1: Administration

Purpose: To provide overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

to provide administrative, client liaison and support services to the Minister for Cultural Affairs and Sport

Sub-programme 1.2: Financial Management Services

to provide an overall financial management support service to DCAS, including financial management services to the three public entities reporting to the Minister for Cultural Affairs and Sport

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, or effective management of intra/intergovernmental relations, and making limited provision for maintenance and accommodation needs

Policy developments

None.

Expenditure trends analysis

The increase in budget for the 2015/16 financial year is mainly attributed to the increase in the cost of employees and the strengthening of the Internal Control, Departmental Planning, and Stakeholder Management components, together with inflationary increases in goods and services.

Strategic goal as per Strategic Plan

Programme 1: Administration

To render an effective, efficient and economical administrative service.

Strategic objectives as per Annual Performance Plan

To achieve service excellence through the continuous improvement of financial management practices.

To 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 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Office of the MEC	4 694	5 540	6 070	7 126	7 150	7 150	7 577	5.97	7 991	8 058
2. Financial Management Services	18 873	20 084	20 838	26 412	26 327	26 327	29 579	12.35	32 554	33 833
3. Management Services	12 674	13 992	17 610	21 025	21 260	21 260	23 284	9.52	24 566	25 528
Total payments and estimates	36 241	39 616	44 518	54 563	54 737	54 737	60 440	10.42	65 111	67 419

Note:

Sub-programme 1.1: MEC total remuneration package as at 23 February 2015: R1 652 224 with effect from 1 April 2013. The proclamation in terms of Gazette number 38470, determining the remuneration of Public Office Bearers with effect from 1 April 2014, is still under consideration.

Sub-programme 1.2: Financial Management Services deviates from the National Treasury budget and programme structure due to the Human Resource Management and Enterprise Risk Management functions shifted to the Department of the Premier as from 1 April 2010. Therefore the Sub-programme does not represent Corporate Services any longer.

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			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	33 919	37 395	42 004	52 413	52 141	52 141	57 734	10.73	62 296	64 592
Compensation of employees	25 662	28 793	32 098	40 101	39 847	39 847	44 523	11.73	47 358	49 273
Goods and services	8 257	8 602	9 906	12 312	12 294	12 294	13 211	7.46	14 938	15 319
Transfers and subsidies to		48	24	28	115	115	27	(76.52)	28	29
Departmental agencies and accounts		25	23	28	28	28	27	(3.57)	28	29
Households		23	1		87	87		(100.00)		
Payments for capital assets	2 311	2 161	2 484	2 122	2 481	2 481	2 679	7.98	2 787	2 798
Machinery and equipment	2 311	2 161	2 452	2 122	2 481	2 481	2 679	7.98	2 787	2 798
Software and other intangible assets			32							
Payments for financial assets	11	12	6							
Total economic classification	36 241	39 616	44 518	54 563	54 737	54 737	60 440	10.42	65 111	67 419

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)		48	24	28	115	115	27	(76.52)	28	29
Departmental agencies and accounts		25	23	28	28	28	27	(3.57)	28	29
Entities receiving transfers		25	23	28	28	28	27	(3.57)	28	29
Other		25	23	28	28	28	27	(3.57)	28	29
Households		23	1		87	87		(100.00)		
Social benefits					87	87		(100.00)		
Other transfers to households		23	1							

Programme 2: Cultural Affairs

Purpose: To provide arts and culture, museum, 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 accelerate the transformation of the Western Cape's heritage landscape by providing various services to conserve, develop and promote the heritage of the province through the affiliated museum services and affiliated heritage institutions

Sub-programme 2.4: Heritage Resource Services

to support and assist Heritage Western Cape to conserve and promote heritage resources; to facilitate processes for the standardisation or changes, where necessary, of geographical names in the Western Cape and to facilitate matters related to world heritage concerns in the Western Cape by implementing at provincial level the mandates of the South African Geographical Names Council Act, 1998, the World Heritage Convention Act, 1999 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 over the 2015 MTEF is attributed to the improvement of conditions of service. Although Goods and Services and Transfer payments show a decrease, this was as a direct result of reprioritisation in the 2014/15 financial year.

Strategic goal as per Strategic Plan

Programme 2: Cultural Affairs

To promote, develop and transform 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 province through the affiliated museum services and affiliated heritage institutions.

To promote multilingualism, redress past linguistic imbalances and promote the development of 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						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Management	5 876	6 112	10 075	4 943	5 603	5 603	4 714	(15.87)	4 896	5 116
2. Arts and Culture	24 482	24 296	24 936	31 493	32 664	32 664	32 214	(1.38)	34 618	36 026
3. Museum Services	35 659	39 637	40 083	56 917	56 770	56 770	60 610	6.76	63 264	60 357
4. Heritage Resource Services	5 357	5 746	5 361	7 075	6 401	6 401	7 505		8 030	8 390
5. Language Services	3 452	3 730	3 986	4 670	4 650	4 650	4 970	6.88	5 228	5 439
Total payments and estimates	74 826	79 521	84 441	105 098	106 088	106 088	110 013	3.70	116 036	115 328

Note:

Sub-programme 2.1: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R2 223 000 (2015/16).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	53 561	54 129	57 219	72 714	68 207	68 207	75 815	11.15	80 152	78 334
Compensation of employees	42 521	45 080	45 717	54 414	50 642	50 643	59 882	18.24	63 696	66 271
Goods and services	11 040	9 049	11 502	18 300	17 565	17 564	15 933	(9.29)	16 456	12 063
Transfers and subsidies to	19 535	23 746	25 408	29 666	34 905	34 905	32 613	(6.57)	34 039	35 256
Departmental agencies and accounts	1 892	2 210	2 582	2 284	3 284	3 284	2 423	(26.22)	2 690	2 852
Non-profit institutions	17 485	21 282	22 637	27 382	31 221	31 221	30 190	(3.30)	31 349	32 404
Households	158	254	189		400	400		(100.00)		
Payments for capital assets	1 725	1 577	1 718	2 718	2 976	2 976	1 585	(46.74)	1 845	1 738
Buildings and other fixed structures				1 527	1 527	1 527		(100.00)		
Machinery and equipment	1 725	1 563	1 671	1 191	1 449	1 449	1 585	9.39	1 845	1 738
Software and other intangible assets		14	47							
Payments for financial assets	5	69	96							
Total economic classification	74 826	79 521	84 441	105 098	106 088	106 088	110 013	3.70	116 036	115 328

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	19 535	23 746	25 408	29 666	34 905	34 905	32 613	(6.57)	34 039	35 256
Departmental agencies and accounts	1 892	2 210	2 582	2 284	3 284	3 284	2 423	(26.22)	2 690	2 852
Entities receiving transfers	1 892	2 210	2 582	2 284	3 284	3 284	2 423	(26.22)	2 690	2 852
Western Cape Cultural Commission	150	325	250	363	363	363	385	6.06	420	450
Western Cape Language Committee	220	240	210	221	221	221	233	5.43	242	252
Artscape	142	150	669	168	168	168	178	5.95	190	210
Heritage Western Cape	1 380	1 452	1 423	1 500	2 500	2 500	1 590	(36.40)	1 800	1 900
Other		43	30	32	32	32	37	15.63	38	40
Non-profit institutions	17 485	21 282	22 637	27 382	31 221	31 221	30 190	(3.30)	31 349	32 404
Households	158	254	189		400	400		(100.00)		
Social benefits					400	400		(100.00)		
Other transfers to households	158	254	189							

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 service, provincial archive services and Enterprise Content Management directorates

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

to implement Enterprise Content Management (ECM)/MyContent in Western Cape Governmental bodies

Policy developments

Should the South African Library and Information Services Bill be signed into law during the next five years, it will impact on the Western Cape as it will set standards for public library services.

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. During 2014/15, the Enterprise Content Management (ECM) directorate was established, additional to the staff establishment. This directorate is responsible for the implementation of Enterprise Content Management (ECM)/Mycontent in Western Cape Governmental

bodies. A Western Cape Provincial Records Management Policy, Western Cape Provincial Archives Digitisation Policy, and Amendment of the Provincial Archives and Records Service of Western Cape Act (Act No. 3 of 2005) are planned policy initiatives for 2015/16.

Expenditure trends analysis

Since the inception of Conditional Grant funding in 2007/08, 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 at rural libraries, establishment of mini libraries, building of new libraries and upgrading and maintenance of libraries. In 2014/15 the allocation increased by 88.4 per cent to R126.347 million, with a substantial amount earmarked to start addressing the underfunded mandate at category B municipalities. The expenditure has been very well managed with an annual utilisation of almost 100 per cent of the funding. In 2015/16 the R158.469 million will enable category B municipalities' underfunded mandate support to be further enhanced. Funding of new library projects will also be a focus area.

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 R60.037 million in 2015/16 and R64.992 million in 2016/17 (funded from the Provincial Equitable Share).

The Programme received R30.6 million, R36.143 million and R16.057 million in 2014/15, 2015/16 and 2016/17 respectively for the Enterprise Content Management (ECM) function. The funds are allocated under the Sub-programme 3.3: Archives.

Strategic goal as per Strategic Plan

Programme 3: Library and Archives Services

To promote, develop and transform sustainable Library, Information, Archives Services.

Strategic objectives as per Annual Performance Plan

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

To ensure a proper records management service within governmental bodies.

To preserve and provide access to archival material.

To ensure management and implementation of ECM within the Western Cape Government.

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

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Management	1 098	1 536	1 063	4 190	3 884	3 884	4 396	13.18	4 627	4 840
2. Library Services	147 621	171 416	195 669	258 052	258 076	258 076	304 875	18.13	321 277	331 143
3. Archives	8 944	9 105	13 948	44 718	34 052	34 052	51 335	50.75	33 167	37 140
Total payments and estimates	157 663	182 057	210 680	306 960	296 012	296 012	360 606	21.82	359 071	373 123

Note:

Sub-programme 3.2: National conditional grant: Community Library Services Grant: R158 469 000 (2015/16), R165 273 000 (2016/17) and R174 907 000 (2017/18).

Earmarked Allocation:

Included in Sub-programme 3.2: Library Services, are four earmarked allocations:

- (i) Library services (Municipal replacement funding and Broadband Library Connection): R66.527 million for 2015/16, R71.158 million for 2016/17 and R74.916 million for 2017/18.

Of which:

- (ii) R60.037 million for 2015/16, R64.992 million for 2016/17 and R68.424 million for 2017/18 for the purpose of Municipal Replacement funding.
- (iii) R5 million for 2015/16, R5.275 million for 2016/17 and R5.555 million for 2017/18 for Broadband Library Connection.
- (iv) R1.490 million for 2015/16, R892 000 for 2016/17 and R936 000 for 2017/18 for Library services top up for broadband.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Current payments	81 565	87 850	99 923	127 032	118 910	118 910	155 783	31.01	145 191	147 091
Compensation of employees	38 449	42 551	46 083	54 413	53 756	53 756	61 342	14.11	64 483	67 114
Goods and services	43 116	45 299	53 840	72 619	65 154	65 154	94 441	44.95	80 708	79 977
Transfers and subsidies to	72 672	90 385	103 382	169 230	169 365	169 365	201 874	19.19	211 152	223 192
Provinces and municipalities	72 466	90 318	103 194	169 110	169 110	169 110	200 874	18.78	210 152	222 192
Non-profit institutions	5						1 000		1 000	1 000
Households	201	67	188	120	255	255	(100.00)			
Payments for capital assets	3 420	3 738	7 369	10 698	7 737	7 737	2 949	(61.88)	2 728	2 840
Machinery and equipment	3 399	3 738	7 357	10 698	7 687	7 687	2 949	(61.64)	2 728	2 840
Software and other intangible assets	21		12							
Payments for financial assets	6	84	6							
Total economic classification	157 663	182 057	210 680	306 960	296 012	296 012	360 606	21.82	359 071	373 123

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	72 672	90 385	103 382	169 230	169 365	169 365	201 874	19.19	211 152	223 192
Provinces and municipalities	72 466	90 318	103 194	169 110	169 110	169 110	200 874	18.78	210 152	222 192
Municipalities	72 466	90 318	103 194	169 110	169 110	169 110	200 874	18.78	210 152	222 192
Municipal bank accounts	72 466	90 318	103 194	169 110	169 110	169 110	200 874		210 152	222 192
Non-profit institutions	5						1 000		1 000	1 000
Households	201	67	188	120	255	255		(100.00)		
Social benefits					135	135		(100.00)		
Other transfers to households	201	67	188	120	120	120		(100.00)		

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 promote school sport by assisting with structures, competitions, talent identification, development, as well as specific, and next-level activities

Sub-programme 4.5: MOD Programme

to provide school-going learners with a structured and planned, daily, after-school recreation programme, that includes the provision of fun-filled play and modified opportunities and activities

Policy developments

None.

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

The MOD Programme will be consolidated. Code and genre-specific activities will be promoted.

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

Expenditure trends analysis

The growth in goods and services is directly attributed to the additional funds received for General Budget Support (GBS) and MOD centre activities. Transfer payments show a slight increase attributed to re-prioritisation.

Siyadlala and club development will respectively be reduced by R3 million each. This will have a negative impact on the business of the unit.

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 support 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.

To create an enabling environment for mass participation by providing school-going youth with access to after-school recreation and sport activities at MOD Centres.

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

Sub-programme R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
1. Management	4 227	4 603	10 248	12 876	12 376	12 376	10 528	(14.93)	9 893	10 370
2. Sport	37 242	30 143	40 167	37 998	38 787	38 787	38 470	(0.82)	46 464	47 463
3. Recreation	13 937	14 845	15 374	16 110	16 110	16 110	14 277	(11.38)	15 858	16 707
4. School Sport	27 752	39 765	48 145	92 405	92 905	92 905	37 550	(59.58)	41 342	43 462
5. MOD Programme							74 615		81 247	36 482
Total payments and estimates	83 158	89 356	113 934	159 389	160 178	160 178	175 440	9.53	194 804	154 484

Note:

Sub-programme 4.1: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R1 387 000 (2015/16).

Sub-programmes 4.2, 4.3 and 4.4: National conditional grant: Mass Participation and Sport Development Grant: R55 216 000 (2015/16), R62 418 000 (2016/17) and R66 163 000 (2017/18).

Sub-programme 4.5: MOD Programme is additional to the National Treasury budget and programme structure. National Treasury has approved the amendment, effective 1 April 2015.

Earmarked Allocation:

Included in Programme 4 is an earmarked allocation amounting to R40 million for 2015/16 and R44 million for 2016/17 for the purpose of mass participation and activity specific, after-school activities.

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

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	60 795	72 271	78 132	139 063	124 480	118 814	97 147	(18.24)	104 608	97 586
Compensation of employees	19 068	20 802	20 664	33 200	29 609	29 609	29 615	0.02	31 034	32 095
Goods and services	41 727	51 469	57 468	105 863	94 871	89 205	67 532	(24.30)	73 574	65 491
Transfers and subsidies to	20 075	15 263	32 267	16 397	31 283	33 283	75 733	127.54	87 456	56 123
Provinces and municipalities	2 000	2 000	1 730	1 200	1 200	1 200	1 900	58.33	3 000	3 000
Non-profit institutions	18 075	13 215	30 497	15 197	30 078	32 078	73 833	130.17	84 456	53 123
Households		48	40		5	5		(100.00)		
Payments for capital assets	2 230	1 652	3 420	3 929	4 400	8 066	2 560	(68.26)	2 740	775
Machinery and equipment	2 230	1 652	3 420	3 929	4 400	8 066	2 560	(68.26)	2 740	775
Payments for financial assets	58	170	115		15	15		(100.00)		
Total economic classification	83 158	89 356	113 934	159 389	160 178	160 178	175 440	9.53	194 804	154 484

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Transfers and subsidies to (Current)	20 075	15 263	32 267	16 397	31 283	33 283	75 733	127.54	87 456	56 123
Provinces and municipalities	2 000	2 000	1 730	1 200	1 200	1 200	1 900	58.33	3 000	3 000
Municipalities	2 000	2 000	1 730	1 200	1 200	1 200	1 900	58.33	3 000	3 000
Municipal agencies and funds	2 000	2 000	1 730	1 200	1 200	1 200	1 900	58.33	3 000	3 000
Non-profit institutions	18 075	13 215	30 497	15 197	30 078	32 078	73 833	130.17	84 456	53 123
Households		48	40		5	5		(100.00)		
Social benefits					5	5		(100.00)		
Other transfers to households		48	40							

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

Programme R'000	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	88	105	140	144	152	152	152
2. Cultural Affairs	233	226	227	213	240	240	240
3. Library and Archive Services	214	226	223	214	258	258	258
4. Sport and Recreation	69	56	76	77	100	100	100
Total personnel numbers	604	613	666	648	750	750	750
Total personnel cost (R'000)	125 700	137 226	144 562	173 855	195 362	206 571	214 753
Unit cost (R'000)	208	224	217	268	260	275	286

Table 7.2 Departmental personnel numbers and costs

Description	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate				
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate	2015/16	2014/15	2016/17	2017/18
Total for department											
Personnel numbers (head count)	604	613	666	631	631	648	750	15.74	750	750	
Personnel cost (R'000)	125 700	137 226	144 562	182 128	173 854	173 855	195 362	12.37	206 571	214 753	
<i>of which</i>											
Human resources component											
Personnel numbers (head count)											
Personnel cost (R'000)											
Head count as % of total for department											
Personnel cost as % of total for department											
Finance component											
Personnel numbers (head count)	42	47	62	62	62	62	66	6.45	66	66	
Personnel cost (R'000)	12 648	13 561	19 022	17 881	16 245	16 245	20 727	27.59	22 289	23 332	
Head count as % of total for department	6.95	7.67	9.31	9.83	9.83	9.57	8.80		8.80	8.80	
Personnel cost as % of total for department	10.06	9.88	13.16	9.82	9.34	9.34	10.61		10.79	10.86	
Full time workers											
Personnel numbers (head count)	550	523	566	536	536	544	640	17.65	640	640	
Personnel cost (R'000)	119 415	128 482	135 888	165 412	157 138	165 101	185 932	12.62	196 600	204 391	
Head count as % of total for department	91.06	85.32	84.98	84.94	84.94	83.95	85.33		85.33	85.33	
Personnel cost as % of total for department	95.00	93.63	94.00	90.82	90.39	94.96	95.17		95.17	95.17	
Part-time workers											
Personnel numbers (head count)		2	1	1	1	1	(100.00)				
Personnel cost (R'000)		394	236	225	225	225	(100.00)				
Head count as % of total for department		0.33	0.15	0.16	0.16	0.15					
Personnel cost as % of total for department		0.29	0.16	0.12	0.13	0.13					
Contract workers											
Personnel numbers (head count)	54	88	99	94	94	103	110	6.80	110	110	
Personnel cost (R'000)	6 285	8 350	8 438	16 491	16 491	8 529	9 430	10.56	9 971	10 362	
Head count as % of total for department	8.94	14.36	14.86	14.90	14.90	15.90	14.67		14.67	14.67	
Personnel cost as % of total for department	5.00	6.08	5.84	9.05	9.49	4.91	4.83		4.83	4.83	

Training

Table 7.3 Payments on training

Programme R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
1. Administration	595	241	450	656	656	656	689	5.03	723	759
of which										
Subsistence and travel	25	9	18	27	27	27	29	7.41	30	32
Other	570	232	432	629	629	629	660	4.93	693	728
2. Cultural Affairs	562	476	148	620	620	620	651	5.00	683	717
of which										
Subsistence and travel	56	47	16	62	62	62	65	4.84	68	71
Payments on tuition	506	429	132	558	558	558	586	5.02	615	646
3. Library and Archive Services	157	788	174	173	173	173	182	5.20	194	204
of which										
Subsistence and travel	20	100	24	22	22	22	23	4.55	24	25
Payments on tuition	137	688	150	151	151	151	159	5.30	170	179
4. Sport and Recreation	812	287	817	896	896	896	941	5.02	988	1 037
of which										
Subsistence and travel	12	6	16	14	14	14	15	7.14	16	17
Payments on tuition	800	281	801	882	882	882	926	4.99	972	1 021
Total payments on training	2 126	1 792	1 589	2 345	2 345	2 345	2 463	5.03	2 588	2 717

Table 7.4 Information on training

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Number of staff	604	613	666	631	631	648	750	15.74	750	750
Number of personnel trained	400	205	264	249	482	482	490	1.66	490	490
of which										
Male	200	97	116	103	198	198	200	1.01	200	200
Female	200	108	148	146	284	284	290	2.11	290	290
Number of training opportunities	450	480	38	38	482	482	490	1.66	490	490
Tertiary	150		10	10	13	13	15	15.38	15	15
Workshops	100		7	7	4	4	6	50.00	6	6
Seminars	50		2	2	1	1	3	200.00	3	3
Other	150	480	19	19	464	464	466	0.43	466	466
Number of bursaries offered	30	17	32	32	19	19	19		23	26
Number of interns appointed	30	32	32	32	45	45	50	11.11	50	50
Number of learnerships appointed	80									
Number of days spent on training	905									

Reconciliation of structural changes

None.

Annexure A to Vote 13

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate 2014/15	2015/16	2016/17	2017/18
Sales of goods and services other than capital assets	264	330	344	193	193	193	202	4.66	213	224
Sales of goods and services produced by department (excluding capital assets)	241	322	338	193	193	193	202	4.66	213	224
Sales by market establishments	67	76	109	52	52	52	54	3.85	57	60
Other sales of which	174	246	229	141	141	141	148	4.96	156	164
Commission on insurance	59	81	72	42	42	42	44	4.76	46	48
Rental of buildings, equipment and other services	36	50	15	55	55	55	58	5.45	62	65
Sales of goods	13	17	9							
Services rendered	59	89	120	42	42	42	44	4.76	46	48
Photocopies and faxes	7	10	13	2	2	2	2		2	2
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	23	8	6							
Transfers received from	4 250			36 000	36 500	36 500	40 000	9.59	44 000	
Other governmental units	4 250			36 000	36 000	36 000	40 000	11.11	44 000	
Households and non-profit institutions					500	500		(100.00)		
Fines, penalties and forfeits	1 461	589	643	1 068	1 068	1 068	1 228	14.98	1 293	1 358
Interest, dividends and rent on land	4	10								
Rent on land	4	10								
Financial transactions in assets and liabilities	107	88	401			230		(100.00)		
Recovery of previous year's expenditure	104	85	397							
Other	3	3	4			230		(100.00)		
Total departmental receipts	6 086	1 017	1 388	37 261	37 761	37 991	41 430	9.05	45 506	1 581

Annexure A to Vote 13

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

Economic classification R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	229 840	251 645	277 278	391 222	363 738	358 072	386 479	7.93	392 247	387 603
Compensation of employees	125 700	137 226	144 562	182 128	173 854	173 855	195 362	12.37	206 571	214 753
Salaries and wages	107 973	118 618	124 893	159 635	151 316	151 317	171 813	13.55	182 155	189 582
Social contributions	17 727	18 608	19 669	22 493	22 538	22 538	23 549	4.49	24 416	25 171
Goods and services	104 140	114 419	132 716	209 094	189 884	184 217	191 117	3.75	185 676	172 850
of which										
Administrative fees	183	389	831	461	517	517	494	(4.45)	520	537
Advertising	2 260	2 142	5 298	7 603	7 651	7 651	7 751	1.31	8 810	8 033
Minor assets	879	27 232	33 418	28 604	28 670	28 670	31 100	8.48	33 080	27 887
Audit cost: External	2 611	2 867	2 720	3 780	3 697	3 697	3 465	(6.28)	4 638	4 700
Bursaries: Employees	184	271	366	600	600	600	650	8.33	682	706
Catering: Departmental activities	5 392	3 707	5 335	8 581	9 594	9 073	7 902	(12.91)	8 788	8 566
Communication	4 381	5 179	5 083	7 192	7 111	7 111	6 634	(6.71)	7 692	8 312
Computer services	5 155	4 167	4 848	4 048	3 594	3 594	4 034	12.24	4 317	4 420
Cons/prof: Business and advisory services	3 725	2 760	1 421	17 968	13 094	13 094	34 611	164.33	17 168	20 520
Cons/prof: Infrastructure & planning			14							
Cons/prof: Legal costs	5	131	108	892	896	896	410	(54.24)	435	448
Contractors	2 648	1 375	1 301	7 691	6 773	6 773	12 318	81.87	12 815	10 619
Agency and support/ outsourced services	83									
Entertainment	30	56	41	117	110	110	138	25.45	147	148
Fleet services (including government motor transport)	3 842			4 438	3 705	5 201	6 732	29.44	7 525	7 275
Inventory: Farming supplies				131	198	198	3	(98.48)	3	3
Inventory: Food and food supplies	56	89	129							
Inventory: Fuel, oil and gas		1	15	23	50	50	61	22.00	65	67
Inventory: Learner and teacher support material	22 511						3		3	3
Inventory: Materials and supplies	70	53	156	5 768	5 800	5 800	11 199	93.09	12 280	4 487
Inventory: Medical supplies	83	94	147							
Inventory: Medicine		1	1							
Inventory: Other supplies	5 997	12 061	11 549	13	13	13	12	(7.69)	13	13
Consumable supplies				2 384	2 598	2 598	2 394	(7.85)	2 611	2 633
Consumable: Stationery, printing & office supplies	2 423	6 560	7 096	6 865	6 583	6 583	7 088	7.67	7 470	7 637
Operating leases	916	1 323	1 236	1 564	1 866	1 866	1 738	(6.86)	1 801	1 856
Property payments	1 993	1 952	2 146	3 464	3 283	3 283	2 655	(19.13)	2 809	2 894
Transport provided: Departmental activity	5 552	5 334	8 359	11 267	11 829	11 829	11 997	1.42	13 084	13 238
Travel and subsistence	9 284	10 242	15 324	11 499	10 525	11 045	10 956	(0.81)	12 106	12 122
Training and development	1 990	2 094	1 589	7 542	5 397	6 238	5 041	(19.19)	4 831	4 922
Operating payments	20 680	22 486	20 912	59 146	48 818	40 815	19 787	(51.52)	19 877	18 611
Venues and facilities	1 095	1 806	3 063	5 498	5 927	5 927	1 798	(69.66)	1 944	2 023
Rental and hiring	112	47	210	1 955	985	985	146	(85.18)	162	170
Transfers and subsidies to	112 282	129 442	161 081	215 321	235 668	237 668	310 247	30.54	332 675	314 600
Provinces and municipalities	74 466	92 318	104 924	170 310	170 310	170 310	202 774	19.06	213 152	225 192
Municipalities	74 466	92 318	104 924	170 310	170 310	170 310	202 774	19.06	213 152	225 192
Municipal bank accounts	72 466	90 318	103 194	169 110	169 110	169 110	200 874	18.78	210 152	222 192
Municipal agencies and funds	2 000	2 000	1 730	1 200	1 200	1 200	1 900	58.33	3 000	3 000
Departmental agencies and accounts	1 892	2 235	2 605	2 312	3 312	3 312	2 450	(26.03)	2 718	2 881
Entities receiving transfers	1 892	2 235	2 605	2 312	3 312	3 312	2 450	(26.03)	2 718	2 881
Western Cape Cultural Commission	150	325	250	363	363	363	385	6.06	420	450
Western Cape Language Committee	220	240	210	221	221	221	233	5.43	242	252
Artscape	142	150	669	168	168	168	178	5.95	190	210
Heritage Western Cape	1 380	1 452	1 423	1 500	2 500	2 500	1 590	(36.40)	1 800	1 900
Other		68	53	60	60	60	64	6.67	66	69
Non-profit institutions	35 565	34 497	53 134	42 579	61 299	63 299	105 023	65.92	116 805	86 527
Households	359	392	418	120	747	747		(100.00)		
Social benefits					627	627		(100.00)		
Other transfers to households	359	392	418	120	120	120		(100.00)		
Payments for capital assets	9 686	9 128	14 991	19 467	17 594	21 260	9 773	(54.03)	10 100	8 151
Buildings and other fixed structures				1 527	1 577	1 577		(100.00)		
Buildings				1 527	1 527	1 527		(100.00)		
Machinery and equipment	9 665	9 114	14 900	17 940	16 017	19 683	9 773	(50.35)	10 100	8 151
Transport equipment		3 672	5 700	4 930	6 092	9 755	4 429	(54.60)	4 699	3 698
Other machinery and equipment	9 665	5 442	9 200	13 010	9 925	9 928	5 344	(46.17)	5 401	4 453
Software and other intangible assets	21	14	91							
Payments for financial assets	80	335	223		15	15		(100.00)		
Total economic classification	351 888	390 550	453 573	626 010	617 015	617 015	706 499	14.50	735 022	710 354

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.

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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 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	33 919	37 395	42 004	52 413	52 141	52 141	57 734	10.73	62 296	64 592
Compensation of employees	25 662	28 793	32 098	40 101	39 847	39 847	44 523	11.73	47 358	49 273
Salaries and wages	22 585	25 374	28 310	36 337	35 961	35 961	40 587	12.86	43 279	45 056
Social contributions	3 077	3 419	3 788	3 764	3 886	3 886	3 936	1.29	4 079	4 217
Goods and services	8 257	8 602	9 906	12 312	12 294	12 294	13 211	7.46	14 938	15 319
of which										
Administrative fees	44	67	81	83	139	139	113	(18.71)	118	123
Advertising	352	186	449	333	349	349	981	181.09	1 041	1 072
Minor assets	121	238	92	436	459	459	67	(85.40)	72	75
Audit cost: External	2 611	2 867	2 720	3 780	3 697	3 697	3 465	(6.28)	4 638	4 700
Bursaries: Employees	171	271	366	600	600	600	650	8.33	682	706
Catering: Departmental activities	336	177	406	314	311	311	284	(8.68)	300	310
Communication	664	781	611	895	898	898	813	(9.47)	860	886
Computer services	432	532	588	670	370	370	710	91.89	746	772
Cons/prof: Business and advisory services	495	452	308	470	421	421	539	28.03	572	588
Cons/prof: Legal costs		110	93	892	892	892	400	(55.16)	424	437
Contractors	407	147	134	77	27	27	8	(70.37)	8	9
Agency and support/outsourced services	83									
Entertainment	17	21	27	50	54	54	78	44.44	84	86
Fleet services (including government motor transport)	456			671	831	831	640	(22.98)	678	699
Inventory: Food and food supplies	32	32	49							
Inventory: Materials and supplies	17	14	65							1
Inventory: Medical supplies		4								
Inventory: Other supplies	25	46	9							
Consumable supplies				85	100	100	39	(61.00)	41	42
Consumable: Stationery, printing & office supplies	442	768	909	490	563	563	728	29.31	767	790
Operating leases	244	327	332	365	351	351	425	21.08	450	463
Property payments		4								
Transport provided: Departmental activity		14	22				50		53	55
Travel and subsistence	828	1 096	1 631	716	858	858	1 609	87.53	1 697	1 749
Training and development	121	248	450	659	659	659	874	32.63	926	953
Operating payments	208	159	444	642	646	646	623	(3.56)	660	679
Venues and facilities	133	35	84	84	69	69	115	66.67	121	125
Rental and hiring	18	6	36							
Transfers and subsidies to		48	24	28	115	115	27	(76.52)	28	29
Departmental agencies and accounts		25	23	28	28	28	27	(3.57)	28	29
Entities receiving transfers		25	23	28	28	28	27	(3.57)	28	29
Other		25	23	28	28	28	27	(3.57)	28	29
Households		23	1		87	87		(100.00)		
Social benefits					87	87		(100.00)		
Other transfers to households		23	1							
Payments for capital assets	2 311	2 161	2 484	2 122	2 481	2 481	2 679	7.98	2 787	2 798
Machinery and equipment	2 311	2 161	2 452	2 122	2 481	2 481	2 679	7.98	2 787	2 798
Transport equipment		261	378	457	656	656	369	(43.75)	390	403
Other machinery and equipment	2 311	1 900	2 074	1 665	1 825	1 825	2 310	26.58	2 397	2 395
Software and other intangible assets			32							
Payments for financial assets	11	12	6							
Total economic classification	36 241	39 616	44 518	54 563	54 737	54 737	60 440	10.42	65 111	67 419

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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 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	53 561	54 129	57 219	72 714	68 207	68 207	75 815	11.15	80 152	78 334
Compensation of employees	42 521	45 080	45 717	54 414	50 642	50 643	59 882	18.24	63 696	66 271
Salaries and wages	35 947	38 395	38 829	47 267	43 445	43 446	51 346	18.18	54 842	57 147
Social contributions	6 574	6 685	6 888	7 147	7 197	7 197	8 536	18.60	8 854	9 124
Goods and services	11 040	9 049	11 502	18 300	17 565	17 564	15 933	(9.29)	16 456	12 063
of which										
Administrative fees	7	13	12	14	12	12	8	(33.33)	9	9
Advertising	182	349	263	181	212	212	151	(28.77)	159	166
Minor assets	124	128	51	2 473	2 510	2 510	56	(97.77)	61	62
Bursaries: Employees	6									
Catering: Departmental activities	608	382	374	924	962	961	831	(13.53)	881	908
Communication	630	738	948	778	880	880	829	(5.80)	878	905
Computer services	5	1	138				28		30	30
Cons/prof: Business and advisory services	335	247	217	824	999	999	466	(53.35)	496	510
Cons/prof: Legal costs	5	21	14		4	4	10	150.00	11	11
Contractors	578	337	326	1 883	2 366	2 366	3 220	36.09	3 412	785
Entertainment	7	10	9	16	15	15	13	(13.33)	14	15
Fleet services (including government motor transport)	1 417			877	741	741	1 113	50.20	1 180	1 217
Inventory: Farming supplies				131	198	198	3	(98.48)	3	3
Inventory: Food and food supplies	8	48	55							
Inventory: Fuel, oil and gas			9	6	33	33	31	(6.06)	33	34
Inventory: Learner and teacher support material							3		3	3
Inventory: Materials and supplies	17	9	78	24	52	52	46	(11.54)	49	50
Inventory: Medical supplies	1	1								
Inventory: Medicine			1							
Inventory: Other supplies	143	166	621	13	13	13	12	(7.69)	13	13
Consumable supplies				307	459	459	388	(15.47)	412	424
Consumable: Stationery, printing & office supplies	418	368	404	987	694	694	503	(27.52)	469	484
Operating leases	248	292	267	247	317	317	360	13.56	380	392
Property payments	1 461	1 526	1 757	3 059	2 867	2 867	2 205	(23.09)	2 337	2 407
Transport provided: Departmental activity	1 229	194	1 273	340	394	394	466	18.27	492	508
Travel and subsistence	829	1 319	1 422	1 813	1 272	1 272	877	(31.05)	929	957
Training and development	710	523	148	1 486	437	437	400	(8.47)	424	437
Operating payments	1 991	2 292	2 883	1 443	1 690	1 690	3 829	126.57	3 692	1 641
Venues and facilities	64	85	209	41	23	23	85	269.57	89	92
Rental and hiring	17		23	433	415	415		(100.00)		
Transfers and subsidies to	19 535	23 746	25 408	29 666	34 905	34 905	32 613	(6.57)	34 039	35 256
Departmental agencies and accounts	1 892	2 210	2 582	2 284	3 284	3 284	2 423	(26.22)	2 690	2 852
Entities receiving transfers	1 892	2 210	2 582	2 284	3 284	3 284	2 423	(26.22)	2 690	2 852
Western Cape Cultural Commission	150	325	250	363	363	363	385	6.06	420	450
Western Cape Language Committee	220	240	210	221	221	221	233	5.43	242	252
Artscape	142	150	669	168	168	168	178	5.95	190	210
Heritage Western Cape	1 380	1 452	1 423	1 500	2 500	2 500	1 590	(36.40)	1 800	1 900
Other		43	30	32	32	32	37	15.63	38	40
Non-profit institutions	17 485	21 282	22 637	27 382	31 221	31 221	30 190	(3.30)	31 349	32 404
Households	158	254	189		400	400		(100.00)		
Social benefits					400	400		(100.00)		
Other transfers to households	158	254	189							
Payments for capital assets	1 725	1 577	1 718	2 718	2 976	2 976	1 585	(46.74)	1 845	1 738
Buildings and other fixed structures				1 527	1 527	1 527		(100.00)		
Buildings				1 527	1 527	1 527		(100.00)		
Machinery and equipment	1 725	1 563	1 671	1 191	1 449	1 449	1 585	9.39	1 845	1 738
Transport equipment		911	1 226	919	1 061	1 061	1 255	18.28	1 332	1 377
Other machinery and equipment	1 725	652	445	272	388	388	330	(14.95)	513	361
Software and other intangible assets		14	47							
Payments for financial assets	5	69	96							
Total economic classification	74 826	79 521	84 441	105 098	106 088	106 088	110 013	3.70	116 036	115 328

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Library and Archive Services

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	81 565	87 850	99 923	127 032	118 910	118 910	155 783	31.01	145 191	147 091
Compensation of employees	38 449	42 551	46 083	54 413	53 756	53 756	61 342	14.11	64 483	67 114
Salaries and wages	32 376	36 267	39 410	46 445	45 800	45 800	53 017	15.76	55 860	58 236
Social contributions	6 073	6 284	6 673	7 968	7 956	7 956	8 325	4.64	8 623	8 878
Goods and services	43 116	45 299	53 840	72 619	65 154	65 154	94 441	44.95	80 708	79 977
of which										
Administrative fees	19	31	398	292	293	293	298	1.71	313	322
Advertising	30	34	3	2	2	2		(100.00)		
Minor assets	555	26 730	33 060	25 536	25 542	25 542	30 848	20.77	32 811	27 610
Bursaries: Employees	7									
Catering: Departmental activities	123	214	335	446	432	432	522	20.83	585	576
Communication	2 161	2 555	2 639	4 585	4 435	4 435	3 826	(13.73)	4 598	5 109
Computer services	4 718	3 630	3 889	3 378	3 224	3 224	3 296	2.23	3 541	3 618
Cons/prof: Business and advisory services	2 891		896	16 659	11 659	11 659	33 566	187.90	16 058	19 378
Contractors	497	448	239	2 966	1 509	1 509	5 827	286.15	5 833	6 134
Entertainment	5	4	3	15	5	5	16	220.00	16	14
Fleet services (including government motor transport)	1 214			1 069	1 195	1 195	1 515	26.78	1 780	1 770
Inventory: Food and food supplies	2	4	4							
Inventory: Fuel, oil and gas		1		17	17	17	30	76.47	32	33
Inventory: Learner and teacher support material	22 511									
Inventory: Materials and supplies	15	9	13	27	31	31	8	(74.19)	8	9
Inventory: Medical supplies		2								
Inventory: Other supplies	1 123	1 355	1 459						1	
Consumable supplies				1 731	1 746	1 746	1 818	4.12	2 002	2 004
Consumable: Stationery, printing & office supplies	1 271	5 071	5 206	4 958	4 724	4 724	5 467	15.73	5 818	5 934
Operating leases	186	394	328	497	528	528	511	(3.22)	507	522
Property payments	271	255	286	405	407	407	450	10.57	472	487
Transport provided: Departmental activity	5	17		40	40	40		(100.00)		
Travel and subsistence	1 052	2 419	3 002	2 231	2 241	2 241	1 455	(35.07)	1 709	1 644
Training and development	72	678	174	4 402	3 430	3 430	1 320	(61.52)	786	819
Operating payments	4 380	1 412	1 818	2 895	3 226	3 226	3 570	10.66	3 735	3 887
Venues and facilities	8	36	88	36	36	36	70	94.44	74	76
Rental and hiring				432	432	432	28	(93.52)	30	31
Transfers and subsidies to	72 672	90 385	103 382	169 230	169 365	169 365	201 874	19.19	211 152	223 192
Provinces and municipalities	72 466	90 318	103 194	169 110	169 110	169 110	200 874	18.78	210 152	222 192
Municipalities	72 466	90 318	103 194	169 110	169 110	169 110	200 874	18.78	210 152	222 192
Municipal bank accounts	72 466	90 318	103 194	169 110	169 110	169 110	200 874		210 152	222 192
Non-profit institutions	5						1 000		1 000	1 000
Households	201	67	188	120	255	255		(100.00)		
Social benefits					135	135		(100.00)		
Other transfers to households	201	67	188	120	120	120		(100.00)		
Payments for capital assets	3 420	3 738	7 369	10 698	7 737	7 737	2 949	(61.88)	2 728	2 840
Machinery and equipment	3 399	3 738	7 357	10 698	7 687	7 687	2 949	(61.64)	2 728	2 840
Transport equipment		1 184	1 609	977	1 327	1 324	1 210	(8.61)	1 253	1 298
Other machinery and equipment	3 399	2 554	5 748	9 721	6 360	6 363	1 739	(72.67)	1 475	1 542
Software and other intangible assets	21		12							
Payments for financial assets	6	84	6							
Total economic classification	157 663	182 057	210 680	306 960	296 012	296 012	360 606	21.82	359 071	373 123

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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- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Current payments	60 795	72 271	78 132	139 063	124 480	118 814	97 147	(18.24)	104 608	97 586
Compensation of employees	19 068	20 802	20 664	33 200	29 609	29 609	29 615	0.02	31 034	32 095
Salaries and wages	17 065	18 582	18 344	29 586	26 110	26 110	26 863	2.88	28 174	29 143
Social contributions	2 003	2 220	2 320	3 614	3 499	3 499	2 752	(21.35)	2 860	2 952
Goods and services	41 727	51 469	57 468	105 863	94 871	89 205	67 532	(24.30)	73 574	65 491
of which										
Administrative fees	113	278	340	72	73	73	75	2.74	80	83
Advertising	1 696	1 573	4 583	7 087	7 088	7 088	6 619	(6.62)	7 610	6 795
Minor assets	79	136	215	159	159	159	129	(18.87)	136	140
Catering: Departmental activities	4 325	2 934	4 220	6 897	7 889	7 369	6 265	(14.98)	7 022	6 772
Communication	926	1 105	885	934	898	898	1 166	29.84	1 356	1 412
Computer services		4	233							
Cons/prof: Business and advisory services	4	2 061		15	15	15	40	166.67	42	44
Cons/prof: Infrastructure & planning			14							
Cons/prof: Legal costs			1							
Contractors	1 166	443	602	2 765	2 871	2 871	3 263	13.65	3 562	3 691
Entertainment	1	21	2	36	36	36	31	(13.89)	33	33
Fleet services (including government motor transport)	755			1 821	938	2 434	3 464	42.32	3 887	3 589
Inventory: Food and food supplies	14	5	21							
Inventory: Fuel, oil and gas			6							
Inventory: Materials and supplies	21	21		5 717	5 717	5 717	11 145	94.94	12 223	4 428
Inventory: Medical supplies	82	87	147							
Inventory: Medicine		1							1	
Inventory: Other supplies	4 706	10 494	9 460							
Consumable supplies				261	293	293	149	(49.15)	156	163
Consumable: Stationery, printing & office supplies	292	353	577	430	602	602	390	(35.22)	416	429
Operating leases	238	310	309	455	670	670	442	(34.03)	464	479
Property payments	261	167	103		9	9		(100.00)		
Transport provided: Departmental activity	4 318	5 109	7 064	10 887	11 395	11 395	11 481	0.75	12 539	12 675
Travel and subsistence	6 575	5 408	9 269	6 739	6 154	6 674	7 015	5.11	7 771	7 772
Training and development	1 087	645	817	995	871	1 712	2 447	42.93	2 695	2 713
Operating payments	14 101	18 623	15 767	54 166	43 256	35 253	11 765	(66.63)	11 790	12 404
Venues and facilities	890	1 650	2 682	5 337	5 799	5 799	1 528	(73.65)	1 660	1 730
Rental and hiring	77	41	151	1 090	138	138	118	(14.49)	132	139
Transfers and subsidies to	20 075	15 263	32 267	16 397	31 283	33 283	75 733	127.54	87 456	56 123
Provinces and municipalities	2 000	2 000	1 730	1 200	1 200	1 200	1 900	58.33	3 000	3 000
Municipalities	2 000	2 000	1 730	1 200	1 200	1 200	1 900	58.33	3 000	3 000
Municipal agencies and funds	2 000	2 000	1 730	1 200	1 200	1 200	1 900	58.33	3 000	3 000
Non-profit institutions	18 075	13 215	30 497	15 197	30 078	32 078	73 833	130.17	84 456	53 123
Households		48	40		5	5		(100.00)		
Social benefits					5	5		(100.00)		
Other transfers to households		48	40							
Payments for capital assets	2 230	1 652	3 420	3 929	4 400	8 066	2 560	(68.26)	2 740	775
Machinery and equipment	2 230	1 652	3 420	3 929	4 400	8 066	2 560	(68.26)	2 740	775
Transport equipment		1 316	2 487	2 577	3 048	6 714	1 595	(76.24)	1 724	620
Other machinery and equipment	2 230	336	933	1 352	1 352	1 352	965	(28.62)	1 016	155
Payments for financial assets	58	170	115		15	15		(100.00)		
Total economic classification	83 158	89 356	113 934	159 389	160 178	160 178	175 440	9.53	194 804	154 484

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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 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate		
	Audited 2011/12	Audited 2012/13	Audited 2013/14				2015/16	2016/17	2017/18
Revenue									
Non-tax revenue	2 111	1 890	2 155	2 236	2 236	2 236	2 361	2 490	2 614
<i>Of which:</i>									
Other non-tax revenue	2 111	1 890	2 155	2 236	2 236	2 236	2 361	2 490	2 614
Transfers received	150	325	250	363	363	363	383	404	406
Total revenue	2 261	2 215	2 405	2 599	2 599	2 599	2 744	2 894	3 020
Expenses									
Current expense	2 071	2 124	2 463	2 599	2 599	2 599	2 744	2 894	3 020
Use of goods and services	2 071	2 124	2 463	2 599	2 599	2 599	2 744	2 894	3 020
Transfers and subsidies	4 783	766	210						
Total expenses	6 854	2 890	2 673	2 599	2 599	2 599	2 744	2 894	3 020
Surplus / (Deficit)	(4 593)	(675)	(268)						
Cash flow summary									
Adjustments for:									
Operating surplus / (deficit) before changes in working capital	(4 593)	(675)	(268)						
Cash flow from operating activities	(4 593)	(675)	(268)						
Transfers from government	150	325							
<i>Of which:</i>									
Current	150	325							
Net increase / (decrease) in cash and cash equivalents	(4 593)	(675)	(268)						
Balance Sheet Data									
Capital and Reserves	(4 593)	(675)	(268)						

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

R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate		
	Audited 2011/12	Audited 2012/13	Audited 2013/14				2015/16	2016/17	2017/18
Revenue									
Non-tax revenue	68	45	68	12	12	12	13	13	13
<i>Of which:</i>									
Interest, dividends and rent on land	68	45	11	12	12	12	13	13	13
Other non-tax revenue			57						
Transfers received	220	240	210	221	221	221	233	246	259
Total revenue	288	285	278	233	233	233	246	259	272
Expenses									
Current expense	246	227	250	233	233	233	246	259	272
Use of goods and services	246	227	250	233	233	233	246	259	272
Total expenses	246	227	250	233	233	233	246	259	272
Surplus / (Deficit)	42	58	28						(0)
Cash flow summary									
Adjustments for:									
Operating surplus / (deficit) before changes in working capital	42	58	28						(0)
Cash flow from operating activities	42	58	28						(0)
<i>Of which:</i>									
Net increase / (decrease) in cash and cash equivalents	42	58	28						(0)
Balance Sheet Data									
Cash and Cash Equivalents	131	239							
Receivables and Prepayments	5								
Total Assets	136	239							
Capital and Reserves	30	88	116	88	88	88	88	88	92
Trade and Other Payables	3	48							

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

R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term estimate		
	Audited	Audited	Audited				2015/16	2016/17	2017/18
	2011/12	2012/13	2013/14						
Revenue									
Non-tax revenue	122	126	313	773	773	773	813	861	903
<i>Of which:</i>									
Interest, dividends and rent on land			104	88	88	88	93	98	102
Other non-tax revenue	122	126	209	685	685	685	720	763	801
Transfers received	1 380	1 452	1 723	1 500	1 500	1 500	1 584	1 672	1 754
Total revenue	1 502	1 578	2 036	2 273	2 273	2 273	2 397	2 533	2 657
Expenses									
Current expense	914	1 005	1 147	2 273	2 273	2 273	2 397	2 533	2 657
Use of goods and services	914	1 005	1 147	2 273	2 273	2 273	2 397	2 533	2 657
Total expenses	914	1 005	1 147	2 273	2 273	2 273	2 397	2 533	2 657
Surplus / (Deficit)	588	573	889						
Cash flow summary									
Adjustments for:									
Operating surplus / (deficit) before changes in working capital	588	573	889						
Cash flow from operating activities	588	573	889						
<i>Of which:</i>									
Net increase / (decrease) in cash and cash equivalents	588	573	889						
Balance Sheet Data									
Cash and Cash Equivalents	1 239	1 836							
Receivables and Prepayments	31	7							
Total Assets	1 270	1 843							
Capital and Reserves	1 871	2 429	1 907	1 018	1 018	1 018	1 018	1 018	1 023
Trade and Other Payables	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 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Total departmental transfers/grants										
Category A	21 336	24 344	24 409	40 250	40 250	40 250	37 833	(6.00)	48 543	39 168
City of Cape Town	21 336	24 344	24 409	40 250	40 250	40 250	37 833	(6.00)	48 543	39 168
Category B	52 828	67 974	80 515	130 060	130 060	130 060	164 941	26.82	158 111	156 380
Matzikama	2 835	3 015	3 492	6 489	6 489	6 489	5 660	(12.78)	6 000	6 360
Cederberg	1 289	3 259	3 167	5 435	5 435	5 435	6 136	12.90	3 685	3 906
Bergrivier	3 274	3 640	4 423	5 854	5 854	5 854	5 930	1.30	6 286	6 663
Saldanha Bay	2 664	730	653	3 828	3 828	3 828	6 658	73.93	5 870	6 222
Swartland	3 823	4 700	5 264	5 967	5 967	5 967	8 610	44.29	10 007	7 427
Witzenberg	4 547	5 407	9 003	9 745	9 745	9 745	8 915	(8.52)	8 602	9 118
Drakenstein	5 353	1 488	1 986	7 752	7 752	7 752	15 317	97.59	14 180	15 030
Stellenbosch	1 133	1 246	1 463	4 831	4 831	4 831	11 687	141.92	11 123	9 671
Breede Valley	936	1 224	1 308	8 912	8 912	8 912	11 376	27.65	10 214	7 647
Langeberg	4 874	6 611	8 375	7 310	7 310	7 310	9 310	27.36	9 409	7 854
Theewaterskloof	4 234	5 815	6 361	6 075	6 075	6 075	6 539	7.64	6 931	7 348
Overstrand	640	704	905	5 432	5 432	5 432	8 322	53.20	5 557	5 890
Cape Agulhas	2 639	4 163	4 509	4 373	4 373	4 373	4 270	(2.36)	4 527	4 798
Swellendam	1 825	3 385	3 685	3 890	3 890	3 890	4 777	22.80	4 003	4 243
Kannaland	1 145	1 236	1 374	1 933	1 933	1 933	1 773	(8.28)	1 880	1 993
Hessequa	2 167	3 973	4 531	5 841	5 841	5 841	6 407	9.69	6 791	7 199
Mossel Bay	843	6 927	3 271	4 237	4 237	4 237	8 033	89.59	8 395	6 779
George	1 100	461	2 505	10 349	10 349	10 349	9 523	(7.98)	7 921	8 397
Oudtshoorn	1 597	751	788	3 150	3 150	3 150	4 222	34.03	4 306	4 564
Bitou	2 494	4 107	5 729	8 885	8 885	8 885	9 484	6.74	9 883	10 477
Knysna	538	592	2 532	3 291	3 291	3 291	5 161	56.82	5 471	7 299
Laingsburg	303	587	763	907	907	907	962	6.06	1 019	1 080
Prince Albert	528	724	1 035	1 123	1 123	1 123	1 299	15.67	1 207	1 280
Beaufort West	2 047	3 229	3 393	4 451	4 451	4 451	4 570	2.67	4 844	5 135
Category C	302									
West Coast District Municipality	109									
Eden District Municipality	140									
Central Karoo District Municipality	53									
Unallocated									6 498	29 644
Total transfers to local government	74 466	92 318	104 924	170 310	170 310	170 310	202 774	19.06	213 152	225 192

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Development of sport and recreation facilities	2 000	2 000	1 730	1 200	1 200	1 200	1 900	58.33	3 000	3 000
Category A		874		250	250	250		(100.00)		
City of Cape Town		874		250	250	250		(100.00)		
Category B	2 000	1 126	1 730	950	950	950	1 900	100.00		
Cederberg		94	75							
Bergrivier			405							
Saldanha Bay	1 000									
Swartland		200	150	150	150	150		(100.00)		
Drakenstein			200	150	150	150	1 900	1166.67		
Stellenbosch			50							
Breede Valley		194		50	50	50		(100.00)		
Langeberg			500	500	500	500		(100.00)		
Theewaterskloof		144								
Overstrand			100	100	100	100		(100.00)		
Oudtshoorn	1 000	94	50							
Bitou		200								
Prince Albert			200							
Beaufort West		200								
Unallocated									3 000	3 000

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14	Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Library services (conditional grant)	41 198	46 915	54 931	114 333	114 333	114 333	142 374	24.53	148 142	156 461
Category A	21 336	23 470	24 409	40 000	40 000	40 000	37 833	(5.42)	48 543	39 168
City of Cape Town	21 336	23 470	24 409	40 000	40 000	40 000	37 833	(5.42)	48 543	39 168
Category B	19 560	23 445	30 522	74 333	74 333	74 333	104 541	40.64	96 101	90 649
Matzikama	448	583	801	1 904	1 904	1 904	1 760	(7.56)	1 866	1 978
Cederberg	316	377	165	2 150	2 150	2 150	2 660	23.72		
Bergrivier	642	706	908	1 700	1 700	1 700	1 930	13.53	2 046	2 169
Saldanha Bay	1 664	730	653	3 828	3 828	3 828	6 658	73.93	5 870	6 222
Swartland	615	676	981	1 660	1 660	1 660	3 918	136.02	5 033	2 155
Witzenberg	608	669	3 981	4 286	4 286	4 286	3 115	(27.32)	2 454	2 601
Drakenstein	5 353	1 488	1 786	7 602	7 602	7 602	13 417	76.49	14 180	15 030
Stellenbosch	1 133	1 246	1 413	4 831	4 831	4 831	11 687	141.92	11 123	9 671
Breedee Valley	936	1 030	1 308	8 862	8 862	8 862	11 376	28.37	10 214	7 647
Langeberg	875	2 963	3 863	1 949	1 949	1 949	4 110	110.88	3 897	2 011
Theewaterskloof	713	784	1 181	1 230	1 230	1 230	782	(36.42)	829	879
Overstrand	640	704	805	5 332	5 332	5 332	8 322	56.08	5 557	5 890
Cape Agulhas	363	399	520	856	856	856	710	(17.06)	753	798
Swellendam	316	347	344	800	800	800	1 537	92.13	569	603
Kannaland	189	208	244	561	561	561	280	(50.09)	297	315
Hessequa	560	616	839	1 355	1 355	1 355	1 651	21.85	1 750	1 855
Mossel Bay	843	6 927	3 271	4 237	4 237	4 237	8 033	89.59	8 395	6 779
George	1 100	461	2 505	10 349	10 349	10 349	9 523	(7.98)	7 921	8 397
Oudtshoorn	597	657	738	3 150	3 150	3 150	4 222	34.03	4 306	4 564
Bitou	425	468	525	2 307	2 307	2 307	1 631	(29.30)	1 559	1 653
Knysna	538	592	2 532	3 291	3 291	3 291	5 161	56.82	5 471	7 299
Laingsburg	85	94	221	328	328	328	306	(6.71)	324	344
Prince Albert	248	273	321	583	583	583	882	51.29	765	811
Beaufort West	353	447	617	1 182	1 182	1 182	870	(26.40)	922	978
Category C	302									
West Coast District Municipality	109									
Eden District Municipality	140									
Central Karoo District Municipality	53									
Unallocated									3 498	26 644

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	2015/16	2014/15	2016/17	2017/18
Library services replacement funding for most vulnerable B3 municipalities	31 268	43 403	48 263	54 777	54 777	54 777	58 500	6.80	62 010	65 731
Category B	31 268	43 403	48 263	54 777	54 777	54 777	58 500	6.80	62 010	65 731
Matzikama	2 387	2 432	2 691	4 585	4 585	4 585	3 900	(14.94)	4 134	4 382
Cederberg	973	2 788	2 927	3 285	3 285	3 285	3 476	5.81	3 685	3 906
Bergrivier	2 632	2 934	3 110	4 154	4 154	4 154	4 000	(3.71)	4 240	4 494
Swartland	3 208	3 824	4 133	4 157	4 157	4 157	4 692	12.87	4 974	5 272
Witzenberg	3 939	4 738	5 022	5 459	5 459	5 459	5 800	6.25	6 148	6 517
Langeberg	3 999	3 648	4 012	4 861	4 861	4 861	5 200	6.97	5 512	5 843
Theewaterskloof	3 521	4 887	5 180	4 845	4 845	4 845	5 757	18.82	6 102	6 469
Cape Agulhas	2 276	3 764	3 989	3 517	3 517	3 517	3 560	1.22	3 774	4 000
Swellendam	1 509	3 038	3 341	3 090	3 090	3 090	3 240	4.85	3 434	3 640
Kannaland	956	1 028	1 130	1 372	1 372	1 372	1 493	8.82	1 583	1 678
Hessequa	1 607	3 357	3 692	4 486	4 486	4 486	4 756	6.02	5 041	5 344
Bitou	2 069	3 439	5 204	6 578	6 578	6 578	7 853	19.38	8 324	8 824
Laingsburg	218	493	542	579	579	579	656	13.30	695	736
Prince Albert	280	451	514	540	540	540	417	(22.78)	442	469
Beaufort West	1 694	2 582	2 776	3 269	3 269	3 269	3 700	13.18	3 922	4 157

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

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	298 758	322 576	373 058	495 950	486 955	486 955	541 558	11.21	570 413	524 330
West Coast Municipalities	13 994	15 344	16 999	27 573	27 573	27 573	32 994	19.66	31 848	30 578
Matzikama	2 835	3 015	3 492	6 489	6 489	6 489	5 660	(12.78)	6 000	6 360
Cederberg	1 289	3 259	3 167	5 435	5 435	5 435	6 136	12.90	3 685	3 906
Bergrivier	3 274	3 640	4 423	5 854	5 854	5 854	5 930	1.30	6 286	6 663
Saldanha Bay	2 664	730	653	3 828	3 828	3 828	6 658	73.93	5 870	6 222
Swartland	3 823	4 700	5 264	5 967	5 967	5 967	8 610	44.29	10 007	7 427
Across wards and municipal projects	109									
Cape Winelands Municipalities	16 843	15 976	22 135	38 550	38 550	38 550	56 605	46.84	53 528	49 320
Witzenberg	4 547	5 407	9 003	9 745	9 745	9 745	8 915	(8.52)	8 602	9 118
Drakenstein	5 353	1 488	1 986	7 752	7 752	7 752	15 317	97.59	14 180	15 030
Stellenbosch	1 133	1 246	1 463	4 831	4 831	4 831	11 687	141.92	11 123	9 671
Breede Valley	936	1 224	1 308	8 912	8 912	8 912	11 376	27.65	10 214	7 647
Langeberg	4 874	6 611	8 375	7 310	7 310	7 310	9 310	27.36	9 409	7 854
Across wards and municipal projects										
Overberg Municipalities	9 338	14 067	15 460	19 770	19 770	19 770	23 908	20.93	21 018	22 279
Theewaterskloof	4 234	5 815	6 361	6 075	6 075	6 075	6 539	7.64	6 931	7 348
Overstrand	640	704	905	5 432	5 432	5 432	8 322	53.20	5 557	5 890
Cape Agulhas	2 639	4 163	4 509	4 373	4 373	4 373	4 270	(2.36)	4 527	4 798
Swellendam	1 825	3 385	3 685	3 890	3 890	3 890	4 777	22.80	4 003	4 243
Across wards and municipal projects										
Eden Municipalities	10 024	18 047	20 730	37 686	37 686	37 686	44 603	18.35	44 647	46 708
Kannaland	1 145	1 236	1 374	1 933	1 933	1 933	1 773	(8.28)	1 880	1 993
Hessequa	2 167	3 973	4 531	5 841	5 841	5 841	6 407	9.69	6 791	7 199
Mossel Bay	843	6 927	3 271	4 237	4 237	4 237	8 033	89.59	8 395	6 779
George	1 100	461	2 505	10 349	10 349	10 349	9 523	(7.98)	7 921	8 397
Oudtshoorn	1 597	751	788	3 150	3 150	3 150	4 222	34.03	4 306	4 564
Bitou	2 494	4 107	5 729	8 885	8 885	8 885	9 484	6.74	9 883	10 477
Knysna	538	592	2 532	3 291	3 291	3 291	5 161	56.82	5 471	7 299
Across wards and municipal projects	140									
Central Karoo Municipalities	2 931	4 540	5 191	6 481	6 481	6 481	6 831	5.40	7 070	7 495
Laingsburg	303	587	763	907	907	907	962	6.06	1 019	1 080
Prince Albert	528	724	1 035	1 123	1 123	1 123	1 299	15.67	1 207	1 280
Beaufort West	2 047	3 229	3 393	4 451	4 451	4 451	4 570	2.67	4 844	5 135
Across wards and municipal projects	53									
Other									6 498	29 644
Total provincial expenditure by district and local municipality	351 888	390 550	453 573	626 010	617 015	617 015	706 499	14.50	735 022	710 354

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Table A.5.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	36 241	39 616	44 518	54 563	54 737	54 737	60 440	10.42	65 111	67 419
Total provincial expenditure by district and local municipality	36 241	39 616	44 518	54 563	54 737	54 737	60 440	10.42	65 111	67 419

Table A.5.2 Provincial payments and estimates by district and local municipality – Programme 2: Cultural Affairs

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	74 826	79 521	84 441	105 098	106 088	106 088	110 013	3.70	116 036	115 328
Total provincial expenditure by district and local municipality	74 826	79 521	84 441	105 098	106 088	106 088	110 013	3.70	116 036	115 328

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Table A.5.3 Provincial payments and estimates by district and local municipality – Programme 3: Library and Archive Services

Municipalities R'000	Outcome			Main appro- piation 2014/15	Adjusted appro- piation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
							2015/16	2014/15	2016/17	2017/18
Cape Town Metro	106 533	115 209	131 895	177 850	166 902	166 902	197 565	18.37	197 462	190 099
West Coast Municipalities	12 994	15 050	16 369	27 423	27 423	27 423	32 994	20.32	31 848	30 578
Matzikama	2 835	3 015	3 492	6 489	6 489	6 489	5 660	(12.78)	6 000	6 360
Cederberg	1 289	3 165	3 092	5 435	5 435	5 435	6 136	12.90	3 685	3 906
Bergervier	3 274	3 640	4 018	5 854	5 854	5 854	5 930	1.30	6 286	6 663
Saldanha Bay	1 664	730	653	3 828	3 828	3 828	6 658	73.93	5 870	6 222
Swartland	3 823	4 500	5 114	5 817	5 817	5 817	8 610	48.01	10 007	7 427
Across wards and municipal projects	109									
Cape Winelands Municipalities	16 843	15 782	21 385	37 850	37 850	37 850	54 705	44.53	53 528	49 320
Witzenberg	4 547	5 407	9 003	9 745	9 745	9 745	8 915	(8.52)	8 602	9 118
Drakenstein	5 353	1 488	1 786	7 602	7 602	7 602	13 417	76.49	14 180	15 030
Stellenbosch	1 133	1 246	1 413	4 831	4 831	4 831	11 687	141.92	11 123	9 671
Breede Valley	936	1 030	1 308	8 862	8 862	8 862	11 376	28.37	10 214	7 647
Langeberg	4 874	6 611	7 875	6 810	6 810	6 810	9 310	36.71	9 409	7 854
Overberg Municipalities	9 338	13 923	15 360	19 670	19 670	19 670	23 908	21.55	21 018	22 279
Theewaterskloof	4 234	5 671	6 361	6 075	6 075	6 075	6 539	7.64	6 931	7 348
Overstrand	640	704	805	5 332	5 332	5 332	8 322	56.08	5 557	5 890
Cape Agulhas	2 639	4 163	4 509	4 373	4 373	4 373	4 270	(2.36)	4 527	4 798
Swellendam	1 825	3 385	3 685	3 890	3 890	3 890	4 777	22.80	4 003	4 243
Eden Municipalities	9 024	17 753	20 680	37 686	37 686	37 686	44 603	18.35	44 647	46 708
Kannaland	1 145	1 236	1 374	1 933	1 933	1 933	1 773	(8.28)	1 880	1 993
Hessequa	2 167	3 973	4 531	5 841	5 841	5 841	6 407	9.69	6 791	7 199
Mossel Bay	843	6 927	3 271	4 237	4 237	4 237	8 033	89.59	8 395	6 779
George	1 100	461	2 505	10 349	10 349	10 349	9 523	(7.98)	7 921	8 397
Oudtshoorn	597	657	738	3 150	3 150	3 150	4 222	34.03	4 306	4 564
Bitou	2 494	3 907	5 729	8 885	8 885	8 885	9 484	6.74	9 883	10 477
Knysna	538	592	2 532	3 291	3 291	3 291	5 161	56.82	5 471	7 299
Across wards and municipal projects	140									
Central Karoo Municipalities	2 931	4 340	4 991	6 481	6 481	6 481	6 831	5.40	7 070	7 495
Laingsburg	303	587	763	907	907	907	962	6.06	1 019	1 080
Prince Albert	528	724	835	1 123	1 123	1 123	1 299	15.67	1 207	1 280
Beaufort West	2 047	3 029	3 393	4 451	4 451	4 451	4 570	2.67	4 844	5 135
Across wards and municipal projects	53									
Other									3 498	26 644
Total provincial expenditure by district and local municipality	157 663	182 057	210 680	306 960	296 012	296 012	360 606	21.82	359 071	373 123

Annexure A to Vote 13

Table A.5.4 Provincial payments and estimates by district and local municipality – Programme 4: Sport and Recreation

Municipalities R'000	Outcome			Main appro- priation 2014/15	Adjusted appro- priation 2014/15	Revised estimate 2014/15	Medium-term estimate			
	Audited 2011/12	Audited 2012/13	Audited 2013/14				% Change from Revised estimate			
				2014/15	2014/15	2014/15	2015/16	2014/15	2016/17	2017/18
Cape Town Metro	81 158	88 230	112 204	158 439	159 228	159 228	173 540	8.99	191 804	151 484
West Coast Municipalities	1 000	294	630	150	150	150		(100.00)		
Cederberg		94	75							
Bergrivier			405							
Saldanha Bay	1 000									
Swartland		200	150	150	150	150		(100.00)		
Cape Winelands Municipalities		194	750	700	700	700	1 900	171.43		
Drakenstein			200	150	150	150	1 900	1166.67		
Stellenbosch			50							
Breedse Valley		194		50	50	50		(100.00)		
Langeberg			500	500	500	500		(100.00)		
Overberg Municipalities		144	100	100	100	100		(100.00)		
Theewaterskloof		144								
Overstrand			100	100	100	100		(100.00)		
Eden Municipalities	1 000	294	50							
Oudtshoorn	1 000	94	50							
Bitou		200								
Central Karoo Municipalities		200	200							
Prince Albert			200							
Beaufort West		200								
Other									3 000	3 000
Total provincial expenditure by district and local municipality	83 158	89 356	113 934	159 389	160 178	160 178	175 440	9.53	194 804	154 484

