

Vote 13

Department of Cultural Affairs and Sport

	2017/18 To be appropriated	2018/19	2019/20
MTEF allocations	R 725 049 000	R 742 068 000	R 739 172 000
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. In moving to excellence and making the Western Cape the sports and cultural centre of South Africa, 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 Department's four Programmes provide the following main services and core functions:

Programme 1: Administration provides overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.

Programme 2: Cultural Affairs provides arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.

Programme 3: Library and Archive Services provides comprehensive library and archive services in the Western Cape.

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

Provides access to archival heritage and promotes proper management and care of public records.

Programme 4: Sport and Recreation provides sport and recreation activities for the inhabitants of the Western Cape and After School Programmes to low and no-fee schools.

Demands and changes in services

During 2017/18 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:

Arts and Culture:

Focus on strengthening collaborations to meet the growing need in arts and culture development and promotion and its role in enhancing social cohesion and inclusivity.

Heritage Resource Management:

Promote social inclusion and as well as building respect for each other's heritage. Support the public entities and statutory bodies to fulfill their mandates and promote their relationship with the Department. The Department, through working with municipalities, will conduct an audit of all offensive place names and encourage communities to find replacement names that promote social inclusion.

Library and Archival Services:

Continuing to partner with municipalities in enhancing public library services in the Province.

Promoting the access to archival heritage and providing guidance in proper management of records for accountability and good governance. Providing a full enterprise content management footprint in two Departments and continue digitising the Western Cape Archives holdings.

After School Programme:

Facilitate access for 79 000 learners at no and low fee schools to quality After School Programmes.

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

Policy for the Naming and Renaming of Geographical Features (2015)

Western Cape Oral History Framework (2015)

Budget decisions

Given the current constrained fiscal environment, the aim of the 2017 Budget is to continue to strengthen the approach towards fiscal consolidation to establish a stable fiscal base while giving effect to the policy imperatives of the Western Cape Government. The budget allocation of the Department is underpinned by the policy principles as stipulated in the 2015 - 2019 Provincial Strategic Plan and the related Game Changers.

For the 2017 MTEF, the Department's Compensation of employees (CoE) is capped at R201.415 million for 2017/18, including After School game changer personnel expenditure ceiling of R2.269 million, R214.166 million for 2018/19, and R228.421 million for 2019/20.

The budget allocation for the Department includes allocations from the Expanded Public Works Programme (EPWP) Incentive 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 culture sector.

Municipal Replacement Funding (MRF) for Library Services included in the Department's budget allocation is to fund B3 municipalities, as the function is an exclusive provincial legislative competency.

General Budget Support (European Union funding) was discontinued in the 2016/17 financial year. The imperatives funded from this allocation has been replaced from the Equitable Share funding, which amounts to R30 million for 2017/18 and R20 million in 2018/19. 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.

Other major allocations included in the Department's budget are funding for *MyContent* (ex *Enterprise Content Management (ECM)*), operational cost to sustain the Cape Town Museum, funding for Sport Federations which emanated from the *Case for Sport* research conducted by the Bureau for Economic Research which proved that Sport contributes two per cent to the Western Cape's Gross Domestic Product (GDP) and funding for the Year Beyond project which is linked to the After School Game Changer.

Aligning departmental budgets to achieve government's prescribed outcomes

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 Mass participation; Opportunity and access; Development and growth (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> <p>The Department conducts archives awareness workshops at schools to encourage learners to use archival material to supplement historical and genealogical educational resources.</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 White Paper for 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.</p> <p>The MOD Programme provides employment opportunities for many people from recipient communities.</p> <p>Supporting and funding cultural tourism through festivals across the Province contributes to job creation.</p>
5	<p>EPWP work opportunities in the 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 and maintained at rural public libraries. The project is being enhanced with the roll out of broadband and Wi-Fi access.</p>
7	<p>Mini libraries are established in rural areas with small populations in order to provide access to library facilities.</p> <p>Clubs in rural areas are supported through the Club Development Programme. MOD Centres and Farm and/or Community Recreation Centres provide sport and recreation services to rural communities. Rural MOD Centres are also included in a nutrition programme.</p>
8	<p>Heritage Resource Management 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>

National outcome	Departmental contribution
9	<p>The Records Management programme assists governmental bodies, including municipalities, to manage records to improve accountability and good governance.</p> <p>Commitment to IDP alignment through IDP engagements.</p>
10	<p>The MOD Programme includes making its school-going youth aware of the natural environment and teaching them to respect it.</p>
11	<p>In support of regional and continental integration, the DCAS Africa Month programme promotes Pan Africanism to foster social inclusion and eliminate xenophobia.</p>
12	<p>Sport and recreation in the Province is driven by the National Sport and Recreation Plan and services are delivered in partnership with civil society sport federations, sport councils, and municipalities.</p>
13	-
14	<p>The Department promotes Constitutional values and national symbols through our exhibitions, public programmes, community conversations, educational programmes, management of heritage resources, youth development, sport and recreation, and after school programmes.</p> <p>Heritage Western Cape, a provincial public entity established in terms of the National Heritage Resources Act, is responsible to promote heritage sites that reflect our shared values. The Western Cape Geographical Names Committee encourages social inclusion through awareness and support for the (re)naming process. The Department's programmes and activities are underpinned by vigorous public participation processes.</p> <p>The Western Cape Cultural Commission's aim is to promote, preserve and develop culture.</p> <p>Through translation and interpreting services the Department contributes towards social inclusion/cohesion by improving communication in the three official languages of the Western Cape and the Western Cape Language Committee monitors and evaluates the implementation of the Western Cape Language Policy.</p> <p>Through arts and culture development and promotion programmes, the Department provides opportunities for youth, women, girls and people with disabilities from diverse communities to interact, acquire artistic and life skills. These opportunities for the vulnerable and marginalised provide platforms for social inclusivity thereby strengthening social inclusion/cohesion in communities.</p> <p>Museums celebrate various national commemorative days with outreach and public programmes that promote social inclusion/cohesion. Exhibition displays are increasingly reflecting previously neglected aspects of local and the collective South African histories, contributing further to social inclusion/cohesion.</p> <p>Recreation, MOD Programme, and School Sport activities taking place in various municipalities support positive social, recreational and sport interaction within communities.</p> <p>Libraries serve as community hubs that promote and support social inclusion.</p> <p>Communities are encouraged to contribute oral histories for social inclusivity and get to know more about their heritage through accessing archival material thus strengthen identities and social inclusivity.</p>

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

PSG	Departmental contribution
PSG 1	<p>The Department expanded partnerships with festivals and tertiary institutions to create more jobs and training opportunities within the creative industries for programme participants.</p> <p>A total of 397 EPWP job opportunities were created in 2015/16 in the culture sector by Cultural Affairs.</p> <p>Provision of internet access, broadband and Wi-Fi at public libraries.</p> <p>Provision of funding for 885 public library staff at municipalities.</p> <p>832 jobs opportunities created in the sport and recreation sector.</p>
PSG 2	<p>Formal partnership agreement between UWC and DCAS affords youth from funded organisations an opportunity to acquire accredited training in music literacy.</p> <p>Staff guest lectured at various tertiary education institutions, e.g. UCT to Honours archaeology students.</p> <p>Engagement with all Tertiary institutions regarding work opportunities in the heritage field. This includes architectural, engineering, quantity surveying and archaeological fields of study.</p> <p>Library material, including e-resources, procured. Libraries promote reading and learning. Research demonstrates that the use of public libraries can lead to improved educational outcomes/attainment levels.</p> <p>The Department conducts archives awareness workshops at schools to encourage learners to use archival material to supplement historical and genealogical educational resources.</p> <p>The Department is the lead department for the After School Game Changers and offers After School programmes, namely, MOD sport, arts and culture programmes, and neighbourhood school sport programmes, in addition to working with museums and libraries to create opportunities for school learners. The Game Changer office based in the department coordinates the work of Department of Education, Social Development, Community Safety, Department of the Premier, City of Cape Town to ensure expanded access to after school programmes for no and low fee learners.</p> <p>The Department also provides youth camps, participation at most at sport and recreation events, volunteers, internships, school competitions, (nationals, provincial, districts and local).</p> <p>Educational programmes presented at affiliated museums are aligned with the official curriculum providing opportunities for learners to amplify the learning experience.</p>
PSG 3	<p>Through support services to affiliated museums, the Department contributes to a sense of identity through expansion and reinterpretation of museum artefacts, production of travelling exhibitions on neglected aspects of social histories, transfer payments and secondment of officials to work at museums and through upgrading permanent displays to reflect an inclusive history.</p> <p>The Geographical Names Committee, through its support to municipalities and non-governmental organisations, contributes to a sense of inclusivity among citizens of the Western Cape.</p> <p>Extension of library services through the establishment of new libraries and mini libraries. Marketing of library services.</p> <p>The Department contributes to increasing wellness by providing after school programmes, youth camps, participation at most at sport and recreation events, volunteers, internships, school competitions, (nationals, provincial, districts and local), BTG, Wellness Programmes, Gymnasium, Anti- Gang Programme.</p>

PSG	Departmental contribution
PSG 4	<p>Heritage Resource Management 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>The Department continuously engages with municipalities to provide a comprehensive public library services.</p> <p>By providing a creative outlet for expression, arts, culture and language foster a sense of individual well-being as well as encouraging greater respect for social and cultural diversity.</p> <p>The Department preserves and provides access to archival heritage to community members to enhance social inclusion. The digitisation of archival will facilitate faster and easier access to archival heritage to all. Archives awareness and outreach programmes are conducted in schools and communities for social inclusion and increased awareness to archives.</p> <p>Sport and Recreation Facilities contributes to the development of integrated human settlements.</p>
PSG 5	<p>Participating in the IDP and SDF processes of the Department of Environmental Affairs and Development Planning and Local government enhances departmental IGR.</p> <p>Heritage Resources Management work closer with municipalities regarding the management of Grade 3 heritage resources. It further seeks to enhance its relationship with the Department of Environmental Affairs and Development Planning in relation to Environmental Impact Assessment processes.</p> <p>Language Services contribute to good governance and integrated service delivery by providing translation, editing and interpreting support services to provincial government departments and its public entities.</p> <p>The Department contributes to good governance and integrated service delivery by providing an effective Records Management service to governmental bodies within the Western Cape.</p> <p>Sustaining and supporting sport councils and federations, MOAs, MOUs, SLAs, Trilaterals, one-on-ones, IDP engagements, quarterly meetings.</p> <p>Municipalities receive funding from the Department (Conditional Grant, Municipal Replacement Funding and Metro Library Grant). This funding assists municipalities to fund personnel expenditure, operational and/or capital expenditure on libraries.</p> <p>Ensures development of site specific charters and the development and review of the service delivery improvement plans. It annually develops the Citizen's report to enhance access to and transparency of the Department.</p>

2. Review of the current financial year (2016/17)

Programme 2: Cultural Affairs

Foster activities that could contribute to social inclusion and national building:

The arts and culture unit hosted three events which signified the celebration of days of significance. The first was Africa Day programme which focused on fostering Pan-Africanism and celebrating the African continent and its cultures. The second was Youth Day, which took the form of a talent showcase for all genres. The third celebration on Heritage Day took the form of a series of indigenous dance workshops and exchange programmes across Heritage Month.

Advance artistic discipline and cultural activities into viable opportunities across communities:

Through partnerships, genre development took place in the form of workshops, training, and master classes. The training programmes culminate in a showcasing at development platforms that provide opportunities for individuals or organisations to improve disciplines and promote achievements.

Various artistic organisations also received support for the development, preservation and promotion of the four genres. For the current year, 174 organisations applied for funding.

EPWP provides meaningful job opportunities to the youth within the arts, culture and heritage sector. This year saw an over achievement by 77 as organisations continued to support the programme. Museum Service hosted 161 EPWP participants in 2016/17.

The Department continues to stimulate transformation at affiliated museums to increase their appeal to the people of the Western Cape through exhibitions and public programmes that are reflective of the experiences of communities. Two new travelling exhibitions are to be launched and a new exhibition installed at Worcester Museum.

The Minister proclaimed Cape Town Museum as a provincial museum in September 2015. Subsequent to this a Management Committee of this museum has been appointed. The Management Committee will work with the Department to promote this newly proclaimed museum to the stakeholders in Cape Town metropolitan area.

The past years have been characterised by the emergence of robust debates about the transformation of the national symbols, monuments and place names. These debates have highlighted the need to involve communities in the process of transforming the landscape of heritage. In a response to the national debate the Department is in the process of producing an electronic brochure to promote existing geographical names of Khoekoen origin such as Hessequa, Attaqua, Bitou, Knysna, Leeu-Gamka, etc.

The Department is making progress with the preparation required for two nomination dossiers for submission as World Heritage sites: The first relates to the development of the Early Farmsteads of the Cape Winelands and the second to the Emergence of Modern Humans. The department, in partnership with Heritage Western Cape, is producing the Integrated Conservation Management Plans for both projects.

Programme 3: Library and Archive Services

New library buildings were funded, as well as upgrading of existing facilities. Dual-purpose school/community libraries were also provided. Library materials were procured and distributed. Library staff skills were developed through training programmes.

To further good efficient accountable government practices which are the cornerstones of our democracy, records management audits were conducted, and records management staff from 56 governmental bodies in the Western Cape were trained in current records management practices. Due to shortage of skills nationally, the Archive hosted a workshop on electronic records management to share knowledge with archivists from other provinces.

The Archives hosted the National Archives Week in the second week of May 2016 to provide opportunities for the various communities, schools, universities, and other stakeholder groupings to see the Archives from "behind the scenes"; touring the strong rooms and essential back-room services such as the preservation of archival records. ECM training to departments commenced to prepare adoption and use the system. Advanced Electronic Signatures were rolled out to SMS members for authentication of records and improved workflow processes.

Programme 4: Sport and Recreation

DCAS is the lead department for the After School Game Changer and has audited the DCAS, MOD and DSD Partial Care sites, developed turnaround plans to improve delivery in both programmes. In addition the After School Game Changer is working with the non-governmental sector to map and professionalise the sector. This service plays an important role in ensuring our young people receive holistic education, have safe and secure spaces to be after school hours and a constructive diversion from risk taking behaviour. Furthermore the service aims to improve young people's opportunities to be productive, empowered young adults.

Sport federations, sport councils and municipalities worked closely together to promote sport in the Western Cape. More federations received funding as federations have been established in Central Karoo and Overberg.

Recreation will continue to assist the various structures that drive the Indigenous Games activities, whilst also being actively involved with the delivery of Big Walks and various wellness activities. Furthermore, Recreation will also continue to focus on Recreation Centre-based activities.

MOD Programme and School Sport will continue to support the 181 MOD Centres and the relevant neighbouring schools with, for example, equipment and/or attire.

3. Outlook for the coming financial year (2017/18)

Programme 2: Cultural Affairs

During 2017/18 the Department will:

- Strengthen partnerships with identified municipalities, DAC and private sector
- Synergise projects for greater impact
- Develop a marketing plan to enhance cultural facilities usage
- Monitor and evaluate the Drama Programme
- Improve marketing strategy of arts and culture projects

In line with the provision of the Western Cape Museum policy, the Department will start the process of establishing a Cape Metro/West Coast regional museum. This process will involve intense negotiations with current governing bodies of province aided and local museums in the Cape Metro and West Coast to ascertain their choice of affiliation.

As part of the recommendation of the National Dialogue that was facilitated by the Minister of Arts and Culture on 17 April 2015, the Department, with the assistance of the Geographical Names Committee, will cooperate with municipalities to conduct an audit of all offensive or hate place names and encourage communities to find replacement names that promote social inclusion.

Programme 3: Library and Archive Services

The Department has 370 library centres that are spread throughout the Province. The Department will continue providing free public internet access to communities through its Rural Library Connectivity Project. The project is part of the Broadband Initiative and rural low-income communities are benefiting from high speed broadband and Wi-Fi connectivity. Library books will continue to be provided to libraries.

The number of people visiting the archives has been increasing steadily over the past years due to increased archives awareness programs rolled out to all communities in the Western Cape. The Department will continue with the awareness programmes to increase knowledge of the value of archival material for social inclusion and increase visitors to the archive. Records management services will continue to be provided to Western Cape governmental bodies so that authentic records are created, managed and made accessible for good governance and accountability. Oral histories will continue to be recorded and preserved for social inclusion.

Programme 4: Sport and Recreation

The Department currently supports 181 MOD Centres and in some cases also its neighbouring schools. In addition, the focus is also to ensure that the programmes delivered are quality programmes and that there is an increase in learners, as well as their regular and consistent attendance with a target of 79 000 learners regularly and consistently attending the After School Programme. Focus will also be on:

- More consistency in attendance and participation at MOD centres;
- Creation of more neighbourhood clubs to infuse into federation leagues and competition;
- Further capacitation of Indigenous Games structures;
- More capacity to be built in Sport Federations;
- Sport Awards to include more partnership;
- Rural sport development programme;
- Strengthening of District Academies and Sport focus schools; and
- Capacitate clubs in both rural and urban areas.

4. Reprioritisation

Where budget reprioritisation was aligned it was mainly in the department's Goods and Services budget and to a lesser extent on, Transfer payments. The alignment on Goods and Services could affect the quality and extent of services to our communities. The department's budget reflects an approach towards fiscal consolidation to establish a stable fiscal base while giving effect to the policy imperatives of the Western Cape Government.

5. Procurement

The Department's major procurement activities are clustered around catering and transport for cultural and sport events, library material, and Information Communication Technology (ICT) infrastructure at libraries, appointment of consultants for the Department's Enterprise Content Management programme for the WCG, as well as sport attire and equipment for schools and sport clubs that the Department supports.

6. Receipts and financing

Summary of receipts

Table 6.1 hereunder gives the sources of funding for the vote.

Table 6.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
Treasury funding										
Equitable share	326 153	383 548	415 235	417 235	417 235	416 923	470 763	12.91	485 802	480 480
Conditional grants	126 032	190 615	217 265	233 186	223 952	223 952	228 704	2.12	243 661	255 954
Mass Participation and Sport Development Grant	55 570	58 679	55 186	62 199	52 965	52 965	52 707	(0.49)	62 875	65 302
Community Library Services Grant	68 542	126 347	158 469	164 162	164 162	164 162	171 264		180 786	190 652
Expanded Public Works Programme Integrated Grant for Provinces	567	2 224	2 223	2 771	2 771	2 771	3 237			
Social Sector EPWP Incentive Grant for Provinces	1 353	3 365	1 387	4 054	4 054	4 054	1 496			
Financing			10 434	40 257	42 279	42 279	23 107	(45.35)	10 000	
Provincial Revenue Fund			10 434	40 257	42 279	42 279	23 107	(45.35)	10 000	
Total Treasury funding	452 185	574 163	642 934	690 678	683 466	683 154	722 574	5.77	739 463	736 434
Sales of goods and services other than capital assets	344	358	1 859	213	1 713	1 713	1 865	8.87	1 959	2 056
Transfers received		36 500	40 000	44 000	44 000	44 000		(100.00)		
Fines, penalties and forfeits	643	1 088	490	1 293	1 293	1 293	610	(52.82)	646	682
Financial transactions in assets and liabilities	401	381	261			312		(100.00)		
Total departmental receipts	1 388	38 327	42 610	45 506	47 006	47 318	2 475	(94.77)	2 605	2 738
Total receipts	453 573	612 490	685 544	736 184	730 472	730 472	725 049	(0.74)	742 068	739 172

Note: Sales of Goods and services other than Capital assets: 2017/18: Includes gym membership fees.

Fines, penalties and forfeits: 2017/18: Includes fines for lost library books.

Summary of receipts

Total receipts decrease by R5.423 million or 0.7 per cent from R730.472 million (revised estimate) in 2016/17 to R725.049 million in 2017/18.

Treasury funding of which

Equitable share increases by R53.840 million or 12.9 per cent from R416.923 million (revised estimate) in 2016/17 to R470.763 million in 2017/18.

Conditional grants increase by R4.752 million or 2.12 per cent from R223.952 million in 2016/17 (revised estimates) to R228.704 million in 2017/18. For the 2017/18 financial year conditional grants include R52.707 million for the Mass Participation and Sport Development Grant and R171.264 million for Community Library Services, R3.237 million for EPWP Integrated Grant for Provinces and R1.496 million for 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.

Fines, penalties and forfeits:

Includes fines for lost library books.

Donor funding (excluded from vote appropriation)

None.

7. 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 9.1 per cent for 2017/18, 8.9 per cent for 2018/19, and 8.8 per cent for 2019/20 inclusive of a maximum 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 7.1 below shows the budget or estimated expenditure per programme and Table 7.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 7.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
1. Administration	44 518	48 419	56 400	61 450	61 031	61 031	63 304	3.72	66 542	70 603
2. Cultural Affairs	84 441	101 416	100 538	109 443	110 261	110 261	106 145	(3.73)	107 894	113 996
3. Library and Archive Services	210 680	292 385	348 433	359 698	359 419	359 419	374 646	4.24	398 020	398 190
4. Sport and Recreation	113 934	170 270	180 173	205 593	199 761	199 761	180 954	(9.41)	169 612	156 383
Total payments and estimates	453 573	612 490	685 544	736 184	730 472	730 472	725 049	(0.74)	742 068	739 172

Note: Programme 1: MEC total remuneration package: R1 901 726 with effect from 1 April 2016.

Programme 2: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R3 237 000 (2017/18).

Programme 3: National conditional grant: Community Library Services Grant: R171 264 000 (2017/18), R180 786 000 (2018/19) and R190 652 000 (2019/20).

Programme 4: National conditional grant: Mass Participation and Sport Development Grant: R52 707 000 (2017/18), R62 875 000 (2018/19) and R65 302 000 (2019/20).

National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R1 496 000 (2017/18).

Earmarked allocation:

Aggregate Compensation of employees upper limit: R201.415 million, which includes R2.269 million for After School Game changer (2017/18), R214.166 million (2018/19) and R228.421 million (2019/20).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
Current payments	277 278	319 091	338 941	369 498	358 102	354 685	352 912	(0.50)	373 905	366 134
Compensation of employees	144 562	157 140	172 948	194 958	186 426	186 209	201 415	8.17	214 166	228 421
Goods and services	132 716	161 951	165 993	174 540	171 676	168 476	151 497	(10.08)	159 739	137 713
Transfers and subsidies to	161 081	268 042	330 127	355 402	359 580	362 929	362 823	(0.03)	359 551	364 783
Provinces and municipalities	104 924	170 310	207 774	228 646	228 646	228 646	244 829	7.08	256 275	270 589
Departmental agencies and accounts	2 605	4 637	3 118	2 709	2 709	2 709	2 429	(10.34)	2 605	2 776
Non-profit institutions	53 134	92 292	117 394	124 047	127 833	130 965	115 142	(12.08)	100 245	90 975
Households	418	803	1 841		392	609	423	(30.54)	426	443
Payments for capital assets	14 991	25 153	16 329	11 284	12 753	12 780	9 314	(27.12)	8 612	8 255
Machinery and equipment	14 900	25 115	16 288	11 284	12 743	12 770	9 314	(27.06)	8 612	8 255
Software and other intangible assets	91	38	41		10	10		(100.00)		
Payments for financial assets	223	204	147		37	78		(100.00)		
Total economic classification	453 573	612 490	685 544	736 184	730 472	730 472	725 049	(0.74)	742 068	739 172

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 7.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Western Cape Cultural Commission	250	363	384	420	420	420	383	(8.81)	406	422
Western Cape Language Committee	210	221	233	242	242	242	221	(8.68)	247	258
Heritage Western Cape	1 423	3 838	2 270	1 800	1 800	1 800	1 611	(10.50)	1 736	1 871
Total departmental transfers to public	1 883	4 422	2 887	2 462	2 462	2 462	2 215	(10.03)	2 389	2 551

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Artscape	669	168	178	190	190	190	173	(8.95)	175	182
Total departmental transfers to other entities	669	168	178	190	190	190	173	(8.95)	175	182

Transfers to local government

Table 7.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Category A	24 409	40 250	42 833	57 165	57 165	57 165	67 799	18.60	59 590	57 345
Category B	80 515	130 060	164 941	171 480	171 481	171 481	177 030	3.24	177 127	181 991
Unallocated									19 558	31 253
Total departmental transfers to local government	104 924	170 310	207 774	228 645	228 646	228 646	244 829	7.08	256 275	270 589

8. 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 of 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 of 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 budget allocation increases in 2017/18 by R2.273 million or 3.7 per cent from R61.031 million (revised estimate) in 2016/17 to R63.304 million in 2017/18.

Included in Sub-programme 1.1: Office of the MEC, Sub-programme 1.2: Financial Management Services and Sub-programme 1.3: Management Services is an earmarked allocation amounting to R47.763 million (2017/18), R51.067 million (2018/19) and R54.523 million (2019/20) for personnel expenditure ceiling.

Included in Management Services for 2017/18 is an additional R167 000 allocated to PAY Interns.

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 ensure appropriate support to all other Programmes to enable them to improve service delivery.

Table 8.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
1. Office of the MEC	6 070	5 537	8 338	7 841	7 745	8 106	8 099	(0.09)	8 365	8 930
2. Financial Management Services	20 838	23 445	26 329	30 103	28 996	28 635	30 901	7.91	32 540	34 442
3. Management Services	17 610	19 437	21 733	23 506	24 290	24 290	24 304	0.06	25 637	27 231
Total payments and estimates	44 518	48 419	56 400	61 450	61 031	61 031	63 304	3.72	66 542	70 603

Note: Sub-programme 1.1: MEC total remuneration package: R1 901 726 with effect from 1 April 2016.

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 8.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	42 004	45 608	52 037	58 966	58 455	58 454	59 873	2.43	63 273	67 207
Compensation of employees	32 098	35 880	42 193	46 255	45 365	45 365	47 763	5.29	51 067	54 523
Goods and services	9 906	9 728	9 844	12 711	13 090	13 089	12 110	(7.48)	12 206	12 684
Transfers and subsidies to	24	116	902	21	21	21	428	1 938.10	431	448
Departmental agencies and accounts	23	18	20	21	21	21	5	(76.19)	5	5
Households	1	98	882				423		426	443
Payments for capital assets	2 484	2 688	3 438	2 463	2 555	2 555	3 003	17.53	2 838	2 948
Machinery and equipment	2 452	2 688	3 432	2 463	2 555	2 555	3 003	17.53	2 838	2 948
Software and other intangible assets	32		6							
Payments for financial assets	6	7	23			1		(100.00)		
Total economic classification	44 518	48 419	56 400	61 450	61 031	61 031	63 304	3.72	66 542	70 603

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	24	116	902	21	21	21	428	1938.10	431	448
Departmental agencies and accounts	23	18	20	21	21	21	5	(76.19)	5	5
Departmental agencies (non-business entities)	23	18	20	21	21	21	5	(76.19)	5	5
Other	23	18	20	21	21	21	5	(76.19)	5	5
Households	1	98	882				423		426	443
Social benefits			815							
Other transfers to households	1	98	67				423		426	443

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 museums and heritage institutions

Sub-programme 2.4: Heritage Resource Services

to support and assist Heritage Western Cape to identify, conserve, manage and promote heritage resources, in terms of the National Heritage Resources Act, 1999; to facilitate matters related to World Heritage Sites in the Western Cape in terms of the World Heritage Convention Act, 1999; to facilitate processes for the standardisation or changes, where necessary, of geographical names in the Western Cape by implementing at provincial level the mandates of the South African Geographical Names Council Act, 1998

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 promote development of the previously marginalised indigenous languages; to facilitate the implementation and monitoring of the Western Cape Language Policy; and to provide administrative support to 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 budget allocation decreases in 2017/18 by R4.116 million or 3.7 per cent from R110.261 million (revised estimate) in 2016/17 to R106.145 million in 2017/18. The net decrease in Programme 2: Cultural Affairs in 2017/18 is due to the final payment from the Bartholomeus Dias Museum Trust being received in 2016/17 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 museums and 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 8.2 Summary of payments and estimates – Programme 2: Cultural Affairs

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
1. Management	10 075	5 315	4 930	4 743	4 089	4 089	2 912	(28.78)	3 079	3 252
2. Arts and Culture	24 936	34 351	30 698	33 109	34 308	34 308	32 409	(5.54)	33 343	34 895
3. Museum Services	40 083	50 393	54 059	58 820	59 809	59 809	57 624	(3.65)	57 494	61 027
4. Heritage Resource Services	5 361	7 158	6 598	7 894	7 540	7 540	8 097		8 600	9 121
5. Language Services	3 986	4 199	4 253	4 877	4 515	4 515	5 103	13.02	5 378	5 701
Total payments and estimates	84 441	101 416	100 538	109 443	110 261	110 261	106 145	(3.73)	107 894	113 996

Note: Sub-programme 2.3: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R3 237 000 (2017/18).

Table 8.2.1 Summary of payments and estimates by economic classification – Programme 2: Cultural Affairs

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	57 219	57 926	61 737	71 882	69 435	69 233	71 414	3.15	75 569	80 160
Compensation of employees	45 717	47 469	49 593	54 811	50 454	50 270	56 736	12.86	61 170	65 241
Goods and services	11 502	10 457	12 144	17 071	18 981	18 963	14 678	(22.60)	14 399	14 919
Transfers and subsidies to	25 408	41 625	36 939	36 115	39 340	39 524	33 197	(16.01)	31 033	32 498
Departmental agencies and accounts	2 582	4 619	3 098	2 688	2 688	2 688	2 424	(9.82)	2 600	2 771
Non-profit institutions	22 637	36 541	33 121	33 427	36 336	36 336	30 773	(15.31)	28 433	29 727
Households	189	465	720		316	500		(100.00)		
Payments for capital assets	1 718	1 862	1 861	1 446	1 481	1 499	1 534	2.33	1 292	1 338
Machinery and equipment	1 671	1 824	1 861	1 446	1 471	1 489	1 534	3.02	1 292	1 338
Software and other intangible assets	47	38			10	10		(100.00)		
Payments for financial assets	96	3	1		5	5		(100.00)		
Total economic classification	84 441	101 416	100 538	109 443	110 261	110 261	106 145	(3.73)	107 894	113 996

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	25 408	41 625	36 939	36 115	39 340	39 524	33 197	(16.01)	31 033	32 498
Departmental agencies and accounts	2 582	4 619	3 098	2 688	2 688	2 688	2 424	(9.82)	2 600	2 771
Departmental agencies (non-business entities)	2 582	4 619	3 098	2 688	2 688	2 688	2 424	(9.82)	2 600	2 771
Western Cape Cultural Commission	250	363	384	420	420	420	383	(8.81)	406	422
Western Cape Language Committee	210	221	233	242	242	242	221	(8.68)	247	258
Artscape	669	168	178	190	190	190	173	(8.95)	175	182
Heritage Western Cape	1 423	3 838	2 270	1 800	1 800	1 800	1 611	(10.50)	1 736	1 871
Other	30	29	33	36	36	36	36		36	38
Non-profit institutions	22 637	36 541	33 121	33 427	36 336	36 336	30 773	(15.31)	28 433	29 727
Households	189	465	720		316	500		(100.00)		
Social benefits		5	310		129	137		(100.00)		
Other transfers to households	189	460	410		187	363		(100.00)		

Programme 3: Library and Archives Services

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

Analysis per sub-programme

Sub-programme 3.1: Management

to provide strategic management and support for the library 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. The Enterprise Content Management (ECM) Strategy planned for 2016/17, will guide and standardise implementation of ECM in governmental bodies for uniformity in managing and accessing electronic records.

Expenditure trends analysis

The budget allocation increases in 2017/18 by R15.227 million or 4.2 per cent from R359.459 million (revised estimate) in 2016/17 to R374.646 million in 2017/18.

The increase in Programme 3: Library and Archives Services in 2017/18 is due to:

- An increase in the allocation for transfers to the City of Cape Town Libraries for infrastructure and maintenance of R2.5 million.
- An increase in the National conditional grant: Community Library Services of R7.102 million.
- An increase in Municipal Replacement funding and Broadband Library connection of R3.758 million.
- An increase in MyContent (ex Enterprise Content Management (ECM)) of R3.104 million.

Strategic goal as per Strategic Plan**Programme 3: Library and Archives Services**

To promote, develop and transform sustainable Library, Information and 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 8.3 Summary of payments and estimates – Programme 3: Library and Archives Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
1. Management	1 063	3 885	4 870	4 921	4 616	4 772	6 424	34.62	6 880	7 275
2. Library Services	195 669	255 867	310 135	323 826	324 161	324 161	332 921	2.70	353 728	372 688
3. Archives	13 948	32 633	33 428	30 951	30 642	30 486	35 301	15.79	37 412	18 227
Total payments and estimates	210 680	292 385	348 433	359 698	359 419	359 419	374 646	4.24	398 020	398 190

Note: Sub-programme 3.2: National conditional grant: Community Library Services Grant: R171 264 000 (2017/18), R180 786 000 (2018/19) and R190 652 000 (2019/20).

Earmarked allocation:

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

- (i) Transfers to City of Cape Town libraries for infrastructure and maintenance (PRF): R10 million for 2017/18, R10 million for 2018/19 and R10 million for 2019/20.
- (ii) Library Services (Municipal Replacement Funding and Broadband Library Connection): R74.916 million for 2017/18, R79.261 million for 2018/19 and R83.699 million for 2019/20.

Of which:

R68.424 million for 2017/18, R72.393 million for 2018/19 and R76.447 million for 2019/20 for the purpose of Municipal Replacement funding.

R6.491 million for 2017/18, R6.868 million for 2018/19 and R7.252 million for 2019/20 for the purpose of Broadband Library Connection and Library Services top up for broadband.

Table 8.3.1 Summary of payments and estimates by economic classification – Programme 3: Library and Archives Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	99 923	117 340	135 664	129 077	128 884	128 868	128 828	(0.03)	140 811	126 617
Compensation of employees	46 083	50 385	56 830	61 682	60 583	60 580	65 659	8.38	70 683	75 400
Goods and services	53 840	66 955	78 834	67 395	68 301	68 288	63 169	(7.50)	70 128	51 217
Transfers and subsidies to	103 382	169 268	207 023	228 367	228 431	228 434	243 908	6.77	255 298	269 584
Provinces and municipalities	103 194	169 110	205 874	227 267	227 267	227 267	243 358	7.08	254 716	268 968
Non-profit institutions			1 000	1 100	1 100	1 100	550	(50.00)	582	616
Households	188	158	149		64	67		(100.00)		
Payments for capital assets	7 369	5 753	5 697	2 254	2 104	2 104	1 910	(9.22)	1 911	1 989
Machinery and equipment	7 357	5 753	5 662	2 254	2 104	2 104	1 910	(9.22)	1 911	1 989
Software and other intangible assets	12		35							
Payments for financial assets	6	24	49			13		(100.00)		
Total economic classification	210 680	292 385	348 433	359 698	359 419	359 419	374 646	4.24	398 020	398 190

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	103 382	169 268	207 023	228 367	228 431	228 434	243 908	6.77	255 298	269 584
Provinces and municipalities	103 194	169 110	205 874	227 267	227 267	227 267	243 358	7.08	254 716	268 968
Municipalities	103 194	169 110	205 874	227 267	227 267	227 267	243 358	7.08	254 716	268 968
Municipal bank accounts	103 194	169 110	205 874	227 267	227 267	227 267	243 358	7.08	254 716	268 968
Non-profit institutions			1 000	1 100	1 100	1 100	550	(50.00)	582	616
Households	188	158	149		64	67		(100.00)		
Other transfers to households	188	158	149		64	67		(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

While the MOD Programme activities are being further consolidated in each of the six Western Cape District Municipalities, the High School MOD Centres will be focusing on specific activities and for this; they will have one Assistant Coach and one Coach/Centre Manager driving these activities.

Recreation and School Sport activities will continue to be promoted in each of the six Municipal Districts.

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

Expenditure trends analysis

The budget allocation decreases in 2017/18 by R18.807 million or 9.4 per cent from R199.761 million (revised estimate) in 2016/17 to R180.954 million in 2017/18.

The net decrease in Programme 4: Sport and Recreation in 2017/18 is due to:

- A decrease in the national conditional grant: Social Sector EPWP Incentive Grant for Provinces of R2.558 million.
- A decrease in the allocation towards supporting youth with after-school activities and sport of R10 million.

- A decrease in the National conditional grant: Mass Participation and Sport Development Grant of R9.492 million.
- A decrease in the After School Game Changer of R1.237 million.

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 8.4 Summary of payments and estimates – Programme 4: Sport and Recreation

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
1. Management	10 248	11 900	9 933	27 040	27 302	27 302	24 493	(10.29)	11 198	11 792
2. Sport	40 167	42 741	45 111	46 431	48 532	48 532	44 519	(8.27)	48 777	50 973
3. Recreation	15 374	15 714	15 708	16 575	15 191	15 191	14 724	(3.07)	16 898	17 641
4. School Sport	48 145	99 915	43 186	43 350	36 539	36 539	34 409	(5.83)	38 932	40 578
5. MOD Programme			66 235	72 197	72 197	72 197	62 809	(13.00)	53 807	35 399
Total payments and estimates	113 934	170 270	180 173	205 593	199 761	199 761	180 954	(9.41)	169 612	156 383

Note: Sub-programme 4.1: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R1 496 000 (2017/18).

Sub-programmes 4.1, 4.2, 4.3 and 4.4: Includes a National conditional grant: Mass Participation and Sport Development Grant: R52 707 000 (2017/18), R62 875 000 (2018/19) and R65 302 000 (2019/20).

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 Sub-programme 4.1: Management are the following earmarked allocations for 2017/18:

- (i) R12.530 million for After School Game Changer

Of which:

R2.269 million is for Personnel expenditure ceiling (After School Game Changer)

- (ii) R410 000 for Alcohol Harms Reduction Game Changer

Table 8.4.1 Summary of payments and estimates by economic classification – Programme 4: Sport and Recreation

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	78 132	98 217	89 503	109 573	101 328	98 130	92 797	(5.43)	94 252	92 150
Compensation of employees	20 664	23 406	24 332	32 210	30 024	29 994	31 257	4.21	31 246	33 257
Goods and services	57 468	74 811	65 171	77 363	71 304	68 136	61 540	(9.68)	63 006	58 893
Transfers and subsidies to	32 267	57 033	85 263	90 899	91 788	94 950	85 290	(10.17)	72 789	62 253
Provinces and municipalities	1 730	1 200	1 900	1 379	1 379	1 379	1 471	6.67	1 559	1 621
Non-profit institutions	30 497	55 751	83 273	89 520	90 397	93 529	83 819	(10.38)	71 230	60 632
Households	40	82	90		12	42		(100.00)		
Payments for capital assets	3 420	14 850	5 333	5 121	6 613	6 622	2 867	(56.70)	2 571	1 980
Machinery and equipment	3 420	14 850	5 333	5 121	6 613	6 622	2 867	(56.70)	2 571	1 980
Payments for financial assets	115	170	74		32	59		(100.00)		
Total economic classification	113 934	170 270	180 173	205 593	199 761	199 761	180 954	(9.41)	169 612	156 383

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Transfers and subsidies to (Current)	32 267	57 033	85 263	90 899	91 788	94 950	85 290	(10.17)	72 789	62 253
Provinces and municipalities	1 730	1 200	1 900	1 379	1 379	1 379	1 471	6.67	1 559	1 621
Municipalities	1 730	1 200	1 900	1 379	1 379	1 379	1 471	6.67	1 559	1 621
Municipal agencies and funds	1 730	1 200	1 900	1 379	1 379	1 379	1 471	6.67	1 559	1 621
Non-profit institutions	30 497	55 751	83 273	89 520	90 397	93 529	83 819	(10.38)	71 230	60 632
Households	40	82	90		12	42		(100.00)		
Social benefits		82	90		12	42		(100.00)		
Other transfers to households	40									

9. Other programme information

Personnel numbers and costs

Table 9.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 to 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	403	47 705	364	51 856	351	62 297	320		320	57 983	345	62 172	345	66 485	345	70 797	2.5%	6.9%	31.0%
7 – 10	229	72 281	249	78 570	255	76 314	258		258	87 651	259	99 762	259	107 075	259	114 193	0.1%	9.2%	49.2%
11 – 12	23	13 011	22	14 143	24	17 925	32		32	20 096	33	21 744	33	22 832	33	24 381	1.0%	6.7%	10.7%
13 – 16	11	11 565	13	12 571	13	16 412	14		14	15 891	14	15 741	14	15 690	14	16 824		1.9%	7.7%
Other										4 588		1 996		2 084		2 226		(21.4%)	1.3%
Total	666	144 562	648	157 140	643	172 948	624		624	186 209	651	201 415	651	214 166	651	228 421	1.4%	7.0%	100.0%
Programme																			
Administration	140	32 098	144	35 880	144	42 193	147		147	45 365	140	47 763	140	51 067	140	54 524	(1.6%)	6.3%	23.9%
Cultural Affairs	227	45 717	213	47 469	213	49 593	186		186	50 270	207	56 737	207	61 170	207	65 239	3.6%	9.1%	28.1%
Library and Archive Services	223	46 083	214	50 385	214	56 830	219		219	60 580	224	65 659	224	70 683	224	75 401	0.8%	7.6%	32.8%
Sport and Recreation	76	20 664	77	23 406	72	24 332	72		72	29 994	80	31 256	80	31 246	80	33 257	3.6%	3.5%	15.1%
Total	666	144 562	648	157 140	643	172 948	624		624	186 209	651	201 415	651	214 166	651	228 421	1.4%	7.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs						171 410	586			184 299	620	199 532	620	212 328	620	226 458		7.1%	99.1%
Engineering Professions and related occupations						290	1			309	1	337	1	365	1	390		8.1%	0.2%
Others such as interns, EPWP, learnerships, etc						1 248	37			1 601	30	1 546	30	1 473	30	1 573		(0.6%)	0.7%
Total						172 948	624			186 209	651	201 415	651	214 166	651	228 421		7.0%	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment.

Training

Table 9.2 Information on training

Description	Outcome						Medium-term estimate			
	2013/14	2014/15	2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
Number of staff	666	648	643	666	666	624	651	4.33	651	651
Number of personnel trained	264	482	544	490	490	533	545	2.25	550	550
of which										
Male	116	198	256	200	200	218	225	3.21	225	225
Female	148	284	288	290	290	315	320	1.59	325	325
Number of training opportunities	38	482	562	494	494	542	551	1.66	556	556
of which										
Tertiary	10	13	58	15	15	15	15		15	15
Workshops	7	4	29	6	6	6	7	16.67	7	7
Seminars	2	1	50	3	3	3	4	33.33	4	4
Other	19	464	425	470	470	518	525	1.35	530	530
Number of bursaries offered	32	19	19	23	23	34	30	(11.76)	30	30
Number of interns appointed	32	45	41	50	50	44	38	(13.64)	40	45
Number of days spent on training						1 355	1 377	1.62	1 390	1 390
Payments on training by programme										
1. Administration	450	543	282	723	723	723	759	4.98	797	837
2. Cultural Affairs	148	269	455	683	683	683	717	4.98	753	791
3. Library And Archive Services	174	493	101	194	194	194	204	5.15	214	225
4. Sport And Recreation	817	1 711	2 059	988	988	988	1 037	4.96	1 089	1 144
Total payments on training	1 589	3 016	2 897	2 588	2 588	2 588	2 717	4.98	2 853	2 997

Reconciliation of structural changes

None.

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Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
Sales of goods and services other than capital assets	344	358	1 859	213	1 713	1 713	1 865	8.87	1 959	2 056
Sales of goods and services produced by department (excluding capital assets)	338	352	1 859	213	1 713	1 713	1 865	8.87	1 959	2 056
Sales by market establishments	109	140	132	57	57	57	59	3.51	62	65
Other sales	229	212	1 727	156	1 656	1 656	1 806	9.06	1 897	1 991
Commission on insurance	72	78	78	46	46	46	84	82.61	89	94
Rental of buildings, equipment and other services	15		58	62	62	62	120	93.55	126	132
Sales of goods	9	31	55							
Services rendered	120	90	1 479	46	1 546	1 546	1 554	0.52	1 632	1 713
Photocopies and faxes	13	13	57	2	2	2	48	2300.00	50	52
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	6	6								
Transfers received from		36 500	40 000	44 000	44 000	44 000		(100.00)		
Other governmental units		36 000	40 000	44 000	44 000	44 000		(100.00)		
Households and non-profit institutions		500								
Fines, penalties and forfeits	643	1 088	490	1 293	1 293	1 293	610	(52.82)	646	682
Financial transactions in assets and liabilities	401	381	261			312		(100.00)		
Recovery of previous year's expenditure	397	379	261			312		(100.00)		
Other	4	2								
Total departmental receipts	1 388	38 327	42 610	45 506	47 006	47 318	2 475	(94.77)	2 605	2 738

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	277 278	319 091	338 941	369 498	358 102	354 685	352 912	(0.50)	373 905	366 134
Compensation of employees	144 562	157 140	172 948	194 958	186 426	186 209	201 415	8.17	214 166	228 421
Salaries and wages	124 893	135 745	148 502	171 830	161 909	160 466	176 979	10.29	187 739	199 953
Social contributions	19 669	21 395	24 446	23 128	24 517	25 743	24 436	(5.08)	26 427	28 468
Goods and services	132 716	161 951	165 993	174 540	171 676	168 476	151 497	(10.08)	159 739	137 713
of which										
Administrative fees	831	511	683	199	239	706	1 182	67.42	1 323	1 382
Advertising	5 298	7 364	10 164	11 326	10 976	10 176	11 914	17.08	11 848	10 935
Minor Assets	33 418	29 547	34 847	24 078	25 621	25 598	16 309	(36.29)	21 852	22 068
Audit cost: External	2 720	3 296	2 830	3 519	3 519	3 519	2 926	(16.85)	2 949	3 064
Bursaries: Employees	366	418	351	682	682	682	750	9.97	756	786
Catering: Departmental activities	5 335	4 675	5 622	7 980	7 239	6 622	7 543	13.91	7 889	7 610
Communication (G&S)	5 083	4 853	4 571	5 458	7 711	6 925	3 435	(50.40)	3 437	3 499
Computer services	4 848	3 598	3 924	3 682	3 425	3 129	3 785	20.97	3 815	3 963
Consultants and professional services: Business and advisory services	1 421	17 458	20 509	19 809	20 227	19 227	21 489	11.76	21 775	1 704
Infrastructure and planning	14									
Legal costs	108	59	183	298	422	682	386	(43.40)	389	404
Contractors	1 301	1 987	3 093	10 232	7 349	6 854	11 515	68.00	11 906	12 370
Agency and support/outsource services				185	37	67	186	177.61	189	196
Entertainment	41	26	46	73	71	71	78	9.86	76	79
Fleet services (including government motor transport)		5 796	6 614	7 110	7 784	8 460	7 431	(12.16)	6 801	5 203
Inventory: Farming supplies		180	(1)	92	92	264		(100.00)		
Inventory: Food and food supplies	129									
Inventory: Fuel, oil and gas	15	26								
Inventory: Learner and teacher support material				2	2	2		(100.00)		
Inventory: Materials and supplies	156	23 026	9 627	7 498	7 301	6 707	8 056	20.11	8 028	6 297
Inventory: Medical supplies	147									
Inventory: Medicine	1									
Inventory: Other supplies	11 549	54	2							
Consumable supplies		2 532	2 907	2 491	1 199	1 244	1 025	(17.60)	1 048	1 074
Consumable: Stationery, printing and office supplies	7 096	7 058	7 317	8 268	9 734	9 476	5 858	(38.18)	5 918	6 100
Operating leases	1 236	1 359	1 371	1 914	2 138	2 120	1 604	(24.34)	1 614	1 613
Property payments	2 146	2 263	2 520	2 824	3 613	3 643	2 987	(18.01)	3 011	3 128
Transport provided: Departmental activity	8 359	9 147	8 170	13 814	8 165	8 028	7 898	(1.62)	9 361	8 976
Travel and subsistence	15 324	11 731	18 257	13 877	18 504	19 946	16 655	(16.50)	18 745	19 512
Training and development	1 589	2 891	2 966	3 735	3 773	3 599	4 364	21.26	4 542	4 732
Operating payments	20 912	19 137	15 887	23 166	19 400	17 145	11 902	(30.58)	10 384	10 847
Venues and facilities	3 063	2 798	3 424	2 026	2 299	3 334	1 812	(45.65)	1 612	1 678
Rental and hiring	210	161	109	202	154	250	407	62.80	471	493
Transfers and subsidies to	161 081	268 042	330 127	355 402	359 580	362 929	362 823	(0.03)	359 551	364 783
Provinces and municipalities	104 924	170 310	207 774	228 646	228 646	228 646	244 829	7.08	256 275	270 589
Municipalities	104 924	170 310	207 774	228 646	228 646	228 646	244 829	7.08	256 275	270 589
Municipal bank accounts	103 194	169 110	205 874	227 267	227 267	227 267	243 358	7.08	254 716	268 968
Municipal agencies and funds	1 730	1 200	1 900	1 379	1 379	1 379	1 471	6.67	1 559	1 621
Departmental agencies and accounts	2 605	4 637	3 118	2 709	2 709	2 709	2 429	(10.34)	2 605	2 776
Departmental agencies (non-business entities)	2 605	4 637	3 118	2 709	2 709	2 709	2 429	(10.34)	2 605	2 776
Western Cape Cultural Commission	250	363	384	420	420	420	383	(8.81)	406	422
Western Cape Language Committee	210	221	233	242	242	242	221	(8.68)	247	258
Artscape	669	168	178	190	190	190	173	(8.95)	175	182
Heritage Western Cape	1 423	3 838	2 270	1 800	1 800	1 800	1 611	(10.50)	1 736	1 871
Other	53	47	53	57	57	57	41	(28.07)	41	43
Non-profit institutions	53 134	92 292	117 394	124 047	127 833	130 965	115 142	(12.08)	100 245	90 975
Households	418	803	1 841		392	609	423	(30.54)	426	443
Social benefits		87	1 215		141	179		(100.00)		
Other transfers to households	418	716	626		251	430	423	(1.63)	426	443

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Payments for capital assets	14 991	25 153	16 329	11 284	12 753	12 780	9 314	(27.12)	8 612	8 255
Machinery and equipment	14 900	25 115	16 288	11 284	12 743	12 770	9 314	(27.06)	8 612	8 255
Transport equipment	5 700		8 349	7 910	8 586	8 678	6 071	(30.04)	6 394	5 952
Other machinery and equipment	9 200	25 115	7 939	3 374	4 157	4 092	3 243	(20.75)	2 218	2 303
Software and other intangible assets	91	38	41		10	10		(100.00)		
Payments for financial assets	223	204	147		37	78		(100.00)		
Total economic classification	453 573	612 490	685 544	736 184	730 472	730 472	725 049	(0.74)	742 068	739 172

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro-	Adjusted appro-	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	42 004	45 608	52 037	58 966	58 455	58 454	59 873	2.43	63 273	67 207
Compensation of employees	32 098	35 880	42 193	46 255	45 365	45 365	47 763	5.29	51 067	54 523
Salaries and wages	28 310	31 720	37 150	42 169	40 749	40 113	43 331	8.02	46 243	49 331
Social contributions	3 788	4 160	5 043	4 086	4 616	5 252	4 432	(15.61)	4 824	5 192
Goods and services	9 906	9 728	9 844	12 711	13 090	13 089	12 110	(7.48)	12 206	12 684
of which										
Administrative fees	81	82	73	90	90	90	90		91	95
Advertising	449	835	1 093	1 544	1 570	1 570	1 313	(16.37)	1 324	1 375
Minor Assets	92	274	165	61	27	44	8	(81.82)	8	8
Audit cost: External	2 720	3 296	2 830	3 519	3 519	3 519	2 926	(16.85)	2 949	3 064
Bursaries: Employees	366	418	351	682	682	682	750	9.97	756	786
Catering: Departmental activities	406	147	188	125	594	594	169	(71.55)	171	177
Communication (G&S)	611	544	342	700	621	621	533	(14.17)	538	559
Computer services	588	643	618	802	906	906	807	(10.93)	813	844
Consultants and professional services: Business and advisory services	308	281	210	217	365	365	11	(96.99)	11	11
Legal costs	93		183	278	152	412	386	(6.31)	389	404
Contractors	134	27	50	8	14	14	3	(78.57)	3	3
Entertainment	27	14	33	31	31	31	37	19.35	37	39
Fleet services (including government motor transport)		561	654	658	647	533	782	46.72	788	820
Inventory: Food and food supplies	49									
Inventory: Materials and supplies	65	10				10		(100.00)		
Inventory: Other supplies	9	15								
Consumable supplies		93	183	48	73	73	41	(43.84)	40	42
Consumable: Stationery, printing and office supplies	909	516	578	513	507	507	706	39.25	712	741
Operating leases	332	311	388	448	461	461	432	(6.29)	437	453
Transport provided: Departmental activity	22		23			11		(100.00)		
Travel and subsistence	1 631	765	1 004	1 269	1 303	1 157	1 317	13.83	1 327	1 379
Training and development	450	516	283	1 081	1 081	894	1 183	32.33	1 192	1 238
Operating payments	444	349	397	556	376	376	523	39.10	528	549
Venues and facilities	84	31	198	40	40	188	52	(72.34)	52	54
Rental and hiring	36			41	31	31	41	32.26	40	43
Transfers and subsidies to	24	116	902	21	21	21	428	1938.10	431	448
Departmental agencies and accounts	23	18	20	21	21	21	5	(76.19)	5	5
Departmental agencies (non-business entities)	23	18	20	21	21	21	5	(76.19)	5	5
Other	23	18	20	21	21	21	5	(76.19)	5	5
Households	1	98	882				423		426	443
Social benefits			815							
Other transfers to households	1	98	67				423		426	443
Payments for capital assets	2 484	2 688	3 438	2 463	2 555	2 555	3 003	17.53	2 838	2 948
Machinery and equipment	2 452	2 688	3 432	2 463	2 555	2 555	3 003	17.53	2 838	2 948
Transport equipment	378		430	340	422	523	256	(51.05)	671	697
Other machinery and equipment	2 074	2 688	3 002	2 123	2 133	2 032	2 747	35.19	2 167	2 251
Software and other intangible assets	32		6							
Payments for financial assets	6	7	23			1		(100.00)		
Total economic classification	44 518	48 419	56 400	61 450	61 031	61 031	63 304	3.72	66 542	70 603

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	57 219	57 926	61 737	71 882	69 435	69 233	71 414	3.15	75 569	80 160
Compensation of employees	45 717	47 469	49 593	54 811	50 454	50 270	56 736	12.86	61 170	65 241
Salaries and wages	38 829	40 422	42 097	47 094	42 737	42 479	48 930	15.19	52 735	56 152
Social contributions	6 888	7 047	7 496	7 717	7 717	7 791	7 806	0.19	8 435	9 089
Goods and services	11 502	10 457	12 144	17 071	18 981	18 963	14 678	(22.60)	14 399	14 919
of which										
Administrative fees	12	35	39	8	7	7	4	(42.86)	6	5
Advertising	263	422	628	461	454	454	387	(14.76)	397	412
Minor Assets	51	91	850	34	110	110	527	379.09	557	595
Catering: Departmental activities	374	691	667	1 011	1 022	992	821	(17.24)	808	830
Communication (G&S)	948	835	644	879	830	830	808	(2.65)	787	816
Computer services	138	21								
Consultants and professional services: Business and advisory services	217	314	721	1 253	1 226	1 226	1 586	29.36	1 624	1 667
Legal costs	14	58		20	270	270		(100.00)		
Contractors	326	118	155	822	1 514	1 514	2 082	37.52	2 100	2 181
Agency and support/outsource services				185	37	67	186	177.61	189	196
Entertainment	9	5	3	12	11	11	13	18.18	13	13
Fleet services (including government motor transport)		647	645	705	1 207	1 207	589	(51.20)	575	598
Inventory: Farming supplies		180	(1)	92	92	264		(100.00)		
Inventory: Food and food supplies	55									
Inventory: Fuel, oil and gas	9	19								
Inventory: Materials and supplies	78	75	1							
Inventory: Medicine	1									
Inventory: Other supplies	621	39	2							
Consumable supplies		626	705	561	566	566	549	(3.00)	539	544
Consumable: Stationery, printing and office supplies	404	488	297	1 904	1 642	1 470	331	(77.48)	333	311
Operating leases	267	300	280	329	324	306	183	(40.20)	184	190
Property payments	1 757	1 918	2 015	2 356	3 024	3 024	2 364	(21.83)	2 383	2 476
Transport provided: Departmental activity	1 273	641	537	666	666	666	424	(36.34)	412	428
Travel and subsistence	1 422	1 022	1 478	977	983	983	724	(26.35)	725	755
Training and development	148	207	456	386	386	386	799	106.99	828	856
Operating payments	2 883	1 685	1 703	4 344	4 350	4 350	2 230	(48.74)	1 879	1 984
Venues and facilities	209	20	319	66	260	260	71	(72.69)	60	62
Rental and hiring	23									
Transfers and subsidies to	25 408	41 625	36 939	36 115	39 340	39 524	33 197	(16.01)	31 033	32 498
Departmental agencies and accounts	2 582	4 619	3 098	2 688	2 688	2 688	2 424	(9.82)	2 600	2 771
Departmental agencies (non-business entities)	2 582	4 619	3 098	2 688	2 688	2 688	2 424	(9.82)	2 600	2 771
Western Cape Cultural Commission	250	363	384	420	420	420	383	(8.81)	406	422
Western Cape Language Committee	210	221	233	242	242	242	221	(8.68)	247	258
Artscape	669	168	178	190	190	190	173	(8.95)	175	182
Heritage Western Cape	1 423	3 838	2 270	1 800	1 800	1 800	1 611	(10.50)	1 736	1 871
Other	30	29	33	36	36	36	36		36	38
Non-profit institutions	22 637	36 541	33 121	33 427	36 336	36 336	30 773	(15.31)	28 433	29 727
Households	189	465	720		316	500		(100.00)		
Social benefits		5	310		129	137		(100.00)		
Other transfers to households	189	460	410		187	363		(100.00)		
Payments for capital assets	1 718	1 862	1 861	1 446	1 481	1 499	1 534	2.33	1 292	1 338
Machinery and equipment	1 671	1 824	1 861	1 446	1 471	1 489	1 534	3.02	1 292	1 338
Transport equipment	1 226	1 289		1 308	1 308	1 308	1 283	(1.91)	1 292	1 338
Other machinery and equipment	445	1 824	572	138	163	181	251	38.67		
Software and other intangible assets	47	38			10	10		(100.00)		
Payments for financial assets	96	3	1		5	5		(100.00)		
Total economic classification	84 441	101 416	100 538	109 443	110 261	110 261	106 145	(3.73)	107 894	113 996

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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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Current payments	99 923	117 340	135 664	129 077	128 884	128 868	128 828	(0.03)	140 811	126 617
Compensation of employees	46 083	50 385	56 830	61 682	60 583	60 580	65 659	8.38	70 683	75 400
Salaries and wages	39 410	42 786	47 944	52 955	51 488	51 364	56 157	9.33	60 393	64 312
Social contributions	6 673	7 599	8 886	8 727	9 095	9 216	9 502	3.10	10 290	11 088
Goods and services	53 840	66 955	78 834	67 395	68 301	68 288	63 169	(7.50)	70 128	51 217
of which										
Administrative fees	398	29	41	19	36	36	45	25.00	45	48
Advertising	3	1		3	100	100	22	(78.00)	24	25
Minor Assets	33 060	28 943	33 761	23 844	25 341	25 301	15 579	(38.43)	21 095	21 265
Catering: Departmental activities	335	251	340	434	476	476	910	91.18	927	965
Communication (G&S)	2 639	2 527	3 004	2 318	4 593	4 057	1 439	(64.53)	1 464	1 450
Computer services	3 889	2 934	3 306	2 880	2 519	2 223	2 978	33.96	3 002	3 119
Consultants and professional services: Business and advisory services	896	16 763	19 578	15 669	15 966	15 966	19 176	20.11	20 122	7
Contractors	239	848	1 215	6 546	2 967	2 967	7 347	147.62	7 360	7 646
Entertainment	3	4	7	13	12	12	13	8.33	13	12
Fleet services (including government motor transport)		1 630	1 964	1 545	1 546	2 336	1 937	(17.08)	1 963	2 039
Inventory: Food and food supplies	4									
Inventory: Fuel, oil and gas		6								
Inventory: Materials and supplies	13	62								
Inventory: Other supplies	1 459									
Consumable supplies		1 725	1 527	1 743	386	386	172	(55.44)	173	179
Consumable: Stationery, printing and office supplies	5 206	5 428	6 156	4 915	6 650	6 650	3 979	(40.17)	4 017	4 160
Operating leases	328	421	375	529	519	519	559	7.71	573	534
Property payments	286	288	391	468	542	542	623	14.94	628	652
Transport provided: Departmental activity		39	2	10	10	10	41	310.00	42	43
Travel and subsistence	3 002	1 447	1 987	2 251	2 295	2 335	2 581	10.54	2 650	2 766
Training and development	174	471	101	553	239	239	809	238.49	843	890
Operating payments	1 818	3 061	4 983	3 530	4 015	4 015	4 709	17.29	4 926	5 142
Venues and facilities	88	77	96	79	89	118	250	111.86	261	275
Rental and hiring				46						
Transfers and subsidies to	103 382	169 268	207 023	228 367	228 431	228 434	243 908	6.77	255 298	269 584
Provinces and municipalities	103 194	169 110	205 874	227 267	227 267	227 267	243 358	7.08	254 716	268 968
Municipalities	103 194	169 110	205 874	227 267	227 267	227 267	243 358	7.08	254 716	268 968
Municipal bank accounts	103 194	169 110	205 874	227 267	227 267	227 267	243 358	7.08	254 716	268 968
Non-profit institutions			1 000	1 100	1 100	1 100	550	(50.00)	582	616
Households	188	158	149		64	67		(100.00)		
Other transfers to households	188	158	149		64	67		(100.00)		
Payments for capital assets	7 369	5 753	5 697	2 254	2 104	2 104	1 910	(9.22)	1 911	1 989
Machinery and equipment	7 357	5 753	5 662	2 254	2 104	2 104	1 910	(9.22)	1 911	1 989
Transport equipment	1 609		1 622	1 211	1 796	1 796	1 878	4.57	1 901	1 978
Other machinery and equipment	5 748	5 753	4 040	1 043	308	308	32	(89.61)	10	11
Software and other intangible assets	12		35							
Payments for financial assets	6	24	49			13		(100.00)		
Total economic classification	210 680	292 385	348 433	359 698	359 419	359 419	374 646	4.24	398 020	398 190

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Current payments	78 132	98 217	89 503	109 573	101 328	98 130	92 797	(5.43)	94 252	92 150
Compensation of employees	20 664	23 406	24 332	32 210	30 024	29 994	31 257	4.21	31 246	33 257
Salaries and wages	18 344	20 817	21 311	29 612	26 935	26 510	28 561	7.74	28 368	30 158
Social contributions	2 320	2 589	3 021	2 598	3 089	3 484	2 696	(22.62)	2 878	3 099
Goods and services	57 468	74 811	65 171	77 363	71 304	68 136	61 540	(9.68)	63 006	58 893
of which										
Administrative fees	340	365	530	82	106	573	1 043	82.02	1 181	1 234
Advertising	4 583	6 106	8 443	9 318	8 852	8 052	10 192	26.58	10 103	9 123
Minor Assets	215	239	71	139	143	143	195	36.36	192	200
Catering: Departmental activities	4 220	3 586	4 427	6 410	5 147	4 560	5 643	23.75	5 983	5 638
Communication (G&S)	885	947	581	1 561	1 667	1 417	655	(53.78)	648	674
Computer services	233									
Consultants and professional services: Business and advisory services		100		2 670	2 670	1 670	716	(57.13)	18	19
Infrastructure and planning	14									
Legal costs	1	1								
Contractors	602	994	1 673	2 856	2 854	2 359	2 083	(11.70)	2 443	2 540
Entertainment	2	3	3	17	17	17	15	(11.76)	13	15
Fleet services (including government motor transport)		2 958	3 351	4 202	4 384	4 384	4 123	(5.95)	3 475	1 746
Inventory: Food and food supplies	21									
Inventory: Fuel, oil and gas	6	1								
Inventory: Learner and teacher support material				2	2	2		(100.00)		
Inventory: Materials and supplies		22 879	9 626	7 498	7 301	6 697	8 056	20.29	8 028	6 297
Inventory: Medical supplies	147									
Inventory: Other supplies	9 460									
Consumable supplies		88	492	139	174	219	263	20.09	296	309
Consumable: Stationery, printing and office supplies	577	626	286	936	935	849	842	(0.82)	856	888
Operating leases	309	327	328	608	834	834	430	(48.44)	420	436
Property payments	103	57	114		47	77		(100.00)		
Transport provided: Departmental activity	7 064	8 467	7 608	13 138	7 489	7 341	7 433	1.25	8 907	8 505
Travel and subsistence	9 269	8 497	13 788	9 380	13 923	15 471	12 033	(22.22)	14 043	14 612
Training and development	817	1 697	2 126	1 715	2 067	2 080	1 573	(24.38)	1 679	1 748
Operating payments	15 767	14 042	8 804	14 736	10 659	8 404	4 440	(47.17)	3 051	3 172
Venues and facilities	2 682	2 670	2 811	1 841	1 910	2 768	1 439	(48.01)	1 239	1 287
Rental and hiring	151	161	109	115	123	219	366	67.12	431	450
Transfers and subsidies to	32 267	57 033	85 263	90 899	91 788	94 950	85 290	(10.17)	72 789	62 253
Provinces and municipalities	1 730	1 200	1 900	1 379	1 379	1 379	1 471	6.67	1 559	1 621
Municipalities	1 730	1 200	1 900	1 379	1 379	1 379	1 471	6.67	1 559	1 621
Municipal agencies and funds	1 730	1 200	1 900	1 379	1 379	1 379	1 471	6.67	1 559	1 621
Non-profit institutions	30 497	55 751	83 273	89 520	90 397	93 529	83 819	(10.38)	71 230	60 632
Households	40	82	90		12	42		(100.00)		
Social benefits		82	90		12	42		(100.00)		
Other transfers to households	40									
Payments for capital assets	3 420	14 850	5 333	5 121	6 613	6 622	2 867	(56.70)	2 571	1 980
Machinery and equipment	3 420	14 850	5 333	5 121	6 613	6 622	2 867	(56.70)	2 571	1 980
Transport equipment	2 487		5 008	5 051	5 060	5 051	2 654	(47.46)	2 530	1 939
Other machinery and equipment	933	14 850	325	70	1 553	1 571	213	(86.44)	41	41
Payments for financial assets	115	170	74		32	59		(100.00)		
Total economic classification	113 934	170 270	180 173	205 593	199 761	199 761	180 954	(9.41)	169 612	156 383

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

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Revenue									
Non-tax revenue	2 405	2 397	2 765	4 934	4 934	4 934	3 736	2 288	2 337
Entity revenue other than sales	2 119	2 030	1 833	1 900	1 900	1 900	1 850	1 882	1 915
Transfers received	250	363	384	420	420	420	383	406	422
Other non-tax revenue	36	4	548	2 614	2 614	2 614	1 503		
Total revenue	2 405	2 397	2 765	4 934	4 934	4 934	3 736	2 288	2 337
Expenses									
Current expense	2 463	2 469	3 393	4 684	4 684	4 684	3 556	2 038	2 087
Compensation of employees	59	46	66						
Goods and services	2 404	2 423	3 327	4 684	4 684	4 684	3 556	2 038	2 087
Transfers and subsidies	210	150	60	250	250	250	180	250	250
Total expenses	2 673	2 619	3 453	4 934	4 934	4 934	3 736	2 288	2 337
Surplus / (Deficit)	(268)	(222)	(688)						
Surplus/(deficit) after adjustments¹	(268)	(222)	(688)						
Balance Sheet Data									
Investments	4 095	4 239							
Current	4 095	4 239							
Cash and Cash Equivalents	689	560							
Bank	689	560							
Receivables and Prepayments	4	13	3						
Trade Receivables	-	4							
Accrued Income	4	9	3						
Total Assets	4 788	4 812	3						
Capital and Reserves	(943)	(1 165)	(1 853)	(1 364)	(1 364)	(1 364)	(1 364)	(1 364)	(1 364)
Accumulated Reserves	(675)	(943)	(1 165)	(1 364)	(1 364)	(1 364)	(1 364)	(1 364)	(1 364)
Surplus / (Deficit)	(268)	(222)	(688)						
Trade and Other Payables	544	484	234						
Trade Payables	116	307	163						
Other	428	177	71						

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

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Revenue									
Non-tax revenue	278	265	790	255	255	255	234	261	273
Entity revenue other than sales	11	14	19	13	13	13	13	14	15
Transfers received	267	251	771	242	242	242	221	247	258
Total revenue	278	265	790	255	255	255	234	261	273
Expenses									
Current expense	250	238	775	255	255	255	234	261	273
Goods and services	250	238	775	255	255	255	234	261	273
Total expenses	250	238	775	255	255	255	234	261	273
Surplus / (Deficit)	28	27	15						
Surplus/(deficit) after adjustments¹	28	27	15						
Balance Sheet Data									
Cash and Cash Equivalents	224	304	345						
Bank	224	304	345						
Total Assets	224	304	345						
Capital and Reserves	247	273	15						
Accumulated Reserves	219	246							
Surplus / (Deficit)	28	27	15						
Trade and Other Payables	5	58							
Trade Payables	5	58							

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

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Revenue									
Non-tax revenue	2 036	4 847	3 828	3 700	3 700	3 700	3 232	2 852	3 043
Entity revenue other than sales			351	250	250	250	355	372	391
Transfers received	1 723	3 838	2 270	1 800	1 800	1 800	1 611	1 736	1 871
Other non-tax revenue	313	1 009	1 207	1 650	1 650	1 650	1 266	744	781
Total revenue	2 036	4 847	3 828	3 700	3 700	3 700	3 232	2 852	3 043
Expenses									
Current expense	1 147	2 104	3 305	3 700	3 700	3 700	3 232	2 852	3 043
Goods and services	1 147	2 104	3 305	3 700	3 700	3 700	3 232	2 852	3 043
Total expenses	1 147	2 104	3 305	3 700	3 700	3 700	3 232	2 852	3 043
Surplus / (Deficit)	889	2 743	523						
Surplus/(deficit) after adjustments¹	889	2 743	523						
Balance Sheet Data									
Investments	2 000	5 134	4 717						
1<5 Years	2 000	5 134	4 717						
Cash and Cash Equivalents	834	527	562						
Bank	834	527	562						
Receivables and Prepayments	3	19	16						
Trade Receivables	3	19							
Accrued Income			16						
Inventory	73	123	123						
Trade	73	123	123						
Total Assets	2 910	5 803	5 418						
Capital and Reserves	889	2 743	523						
Surplus / (Deficit)	889	2 743	523						
Trade and Other Payables	82	265	7						
Trade Payables	82	265	6						
Other			1						

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Total departmental transfers/grants										
Category A	24 409	40 250	42 833	57 165	57 165	57 165	67 799	18.60	59 590	57 345
City of Cape Town	24 409	40 250	42 833	57 165	57 165	57 165	67 799	18.60	59 590	57 345
Category B	80 515	130 060	164 941	171 480	171 481	171 481	177 030	3.24	177 127	181 991
Matzikama	3 492	6 489	5 660	6 226	6 226	6 226	6 246	0.32	6 538	6 916
Cederberg	3 167	5 435	6 136	3 660	3 660	3 660	4 223	15.38	4 396	4 651
Bergrivier	4 423	5 854	5 930	6 680	6 680	6 680	6 343	(5.04)	6 647	7 030
Saldanha Bay	653	3 828	6 658	6 268	6 268	6 268	6 769	7.99	7 185	7 573
Swartland	5 264	5 967	8 610	9 700	9 700	9 700	7 500	(22.68)	7 855	8 308
Witzenberg	9 003	9 745	8 915	7 975	7 975	7 975	8 050	0.94	8 426	8 913
Drakenstein	1 986	7 752	15 317	15 083	15 083	15 083	19 041	26.24	21 556	17 500
Stellenbosch	1 463	4 831	11 687	12 289	12 289	12 289	13 045	6.15	11 649	12 313
Breede Valley	1 308	8 912	11 376	10 632	10 632	10 632	8 527	(19.80)	8 920	9 428
Langeberg	8 375	7 310	9 310	9 809	9 809	9 809	10 270	4.70	8 974	9 492
Theewaterskloof	6 361	6 075	6 539	7 535	7 535	7 535	6 718	(10.84)	7 021	7 427
Overstrand	905	5 332	8 322	6 889	6 889	6 889	8 177	18.70	6 675	7 055
Cape Agulhas	4 509	4 473	4 270	6 050	6 050	6 050	5 584	(7.70)	5 814	6 152
Swellendam	3 685	3 890	4 777	4 646	4 646	4 646	4 675	0.62	4 868	5 151
Kannaland	1 374	1 933	1 773	1 900	1 900	1 900	1 980	4.21	2 061	2 181
Hessequa	4 531	5 841	6 407	7 010	7 010	7 010	7 864	12.18	8 243	8 718
Mossel Bay	3 271	4 237	8 033	9 135	9 135	9 135	8 013	(12.28)	8 270	8 741
George	2 505	10 349	9 523	8 050	8 050	8 050	8 635	7.27	9 140	9 661
Oudtshoorn	788	3 150	4 222	4 943	4 943	4 943	5 338	7.99	5 597	5 916
Bitou	5 729	8 885	9 484	9 830	9 830	9 830	10 405	5.85	10 864	11 494
Knysna	2 532	3 291	5 161	9 452	9 452	9 452	11 979	26.74	8 446	8 927
Laingsburg	763	907	962	981	981	981	1 063	8.36	1 108	1 172
Prince Albert	1 035	1 123	1 299	1 427	1 427	1 427	1 505	5.47	1 585	1 676
Beaufort West	3 393	4 451	4 570	5 310	5 311	5 311	5 080	(4.35)	5 289	5 596
Unallocated									19 558	31 253
Total transfers to local government	104 924	170 310	207 774	228 645	228 646	228 646	244 829	7.08	256 275	270 589

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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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Development of sport and recreation facilities	1 730	1 200	1 900	1 378	1 379	1 379	1 471	6.67	1 559	1 621
Category A		250								
City of Cape Town		250								
Category B	1 730	950	1 900	1 378	1 379	1 379	1 471	6.67		
Cederberg	75									
Bergivier	405									
Swartland	150	150		54	54	54		(100.00)		
Drakenstein	200	150	1 900							
Stellenbosch	50			60	60	60		(100.00)		
Breede Valley		50					100			
Langeberg	500	500								
Overstrand	100						1 171			
Cape Agulhas		100		700	700	700		(100.00)		
Mossel Bay							200			
George				54	54	54		(100.00)		
Oudtshoorn	50									
Prince Albert	200									
Beaufort West				510	511	511		(100.00)		
Unallocated									1 559	1 621

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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			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate	2017/18	2018/19	2019/20
	Audited	Audited	Audited							
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17				
Library services (conditional grant)	54 931	114 333	142 374	156 814	156 814	156 814	163 377	4.19	171 590	181 386
Category A	24 409	40 000	37 833	49 665	49 665	49 665	53 299	7.32	44 640	41 900
City of Cape Town	24 409	40 000	37 833	49 665	49 665	49 665	53 299	7.32	44 640	41 900
Category B	30 522	74 333	104 541	107 149	107 149	107 149	110 078	2.73	108 951	109 854
Matzikama	801	1 904	1 760	2 093	2 093	2 093	2 000	(4.44)	2 117	2 238
Cederberg	165	2 150	2 660							
Bergrivier	908	1 700	1 930	3 055	3 055	3 055	2 500	(18.17)	2 646	2 797
Saldanha Bay	653	3 828	6 658	6 268	6 268	6 268	6 769	7.99	7 185	7 573
Swartland	981	1 660	3 918	5 122	5 122	5 122	2 700	(47.29)	2 858	3 021
Witzenberg	3 981	4 286	3 115	2 477	2 477	2 477	2 600	4.97	2 752	2 909
Drakenstein	1 786	7 602	13 417	15 083	15 083	15 083	19 041	26.24	21 556	17 500
Stellenbosch	1 413	4 831	11 687	12 229	12 229	12 229	13 045	6.67	11 649	12 313
Breede Valley	1 308	8 862	11 376	10 632	10 632	10 632	8 427	(20.74)	8 920	9 428
Langeberg	3 863	1 949	4 110	4 412	4 412	4 412	4 700	6.53	3 175	3 356
Theewaterskloof	1 181	1 230	782	1 922	1 922	1 922	1 500	(21.96)	1 588	1 678
Overstrand	805	5 332	8 322	6 889	6 889	6 889	7 006	1.70	6 675	7 055
Cape Agulhas	520	856	710							
Swellendam	344	800	1 537	570	570	570		(100.00)		
Kannaland	244	561	280							
Hessequa	839	1 355	1 651	2 237	2 237	2 237	3 200	43.05	3 387	3 580
Mossel Bay	3 271	4 237	8 033	9 135	9 135	9 135	7 813	(14.47)	8 270	8 741
George	2 505	10 349	9 523	7 996	7 996	7 996	8 635	7.99	9 140	9 661
Oudtshoorn	738	3 150	4 222	4 943	4 943	4 943	5 338	7.99	5 597	5 916
Bitou	525	2 307	1 631	1 604	1 604	1 604	1 800	12.22	1 905	2 014
Knysna	2 532	3 291	5 161	9 452	9 452	9 452	11 979	26.74	8 446	8 927
Laingsburg	221	328	306							
Prince Albert	321	583	882	1 030	1 030	1 030	1 025	(0.49)	1 085	1 147
Beaufort West	617	1 182	870							
Unallocated									17 999	29 632

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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 2013/14	Audited 2014/15	Audited 2015/16	Main appro- piation 2016/17	Adjusted appro- piation 2016/17	Revised estimate 2016/17	% Change from Revised estimate			
							2017/18	2016/17	2018/19	2019/20
Library services replacement funding for most vulnerable B3 municipalities	48 263	54 777	58 500	62 953	62 953	62 953	65 481	4.02	68 176	72 137
Category B	48 263	54 777	58 500	62 953	62 953	62 953	65 481	4.02	68 176	72 137
Matzikama	2 691	4 585	3 900	4 133	4 133	4 133	4 246	2.73	4 421	4 678
Cederberg	2 927	3 285	3 476	3 660	3 660	3 660	4 223	15.38	4 396	4 651
Bergrivier	3 110	4 154	4 000	3 625	3 625	3 625	3 843	6.01	4 001	4 233
Swartland	4 133	4 157	4 692	4 524	4 524	4 524	4 800	6.10	4 997	5 287
Witzenberg	5 022	5 459	5 800	5 498	5 498	5 498	5 450	(0.87)	5 674	6 004
Langeberg	4 012	4 861	5 200	5 397	5 397	5 397	5 570	3.21	5 799	6 136
Theewaterskloof	5 180	4 845	5 757	5 613	5 613	5 613	5 218	(7.04)	5 433	5 749
Cape Agulhas	3 989	3 517	3 560	5 350	5 350	5 350	5 584	4.37	5 814	6 152
Swellendam	3 341	3 090	3 240	4 076	4 076	4 076	4 675	14.70	4 868	5 151
Kannaland	1 130	1 372	1 493	1 900	1 900	1 900	1 980	4.21	2 061	2 181
Hessequa	3 692	4 486	4 756	4 773	4 773	4 773	4 664	(2.28)	4 856	5 138
Bitou	5 204	6 578	7 853	8 226	8 226	8 226	8 605	4.61	8 959	9 480
Laingsburg	542	579	656	981	981	981	1 063	8.36	1 108	1 172
Prince Albert	514	540	417	397	397	397	480	20.91	500	529
Beaufort West	2 776	3 269	3 700	4 800	4 800	4 800	5 080	5.83	5 289	5 596

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Library Services: Metro Library Grant			5 000	7 500	7 500	7 500	10 000	33.33	10 000	10 000
Category A			5 000	7 500	7 500	7 500	10 000	33.33	10 000	10 000
City of Cape Town			5 000	7 500	7 500	7 500	10 000	33.33	10 000	10 000

Table A.4.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
To enable City of Cape Town to procure periodicals and newspapers for public Libraries							4 500		4 950	5 445
Category A							4 500		4 950	5 445
City of Cape Town							4 500		4 950	5 445

Annexure A to Vote 13

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	373 058	482 430	520 603	564 704	558 991	558 991	548 019	(1.96)	563 382	563 975
West Coast Municipalities	16 999	27 573	32 994	32 534	32 534	32 534	31 081	(4.47)	32 621	34 478
Matzikama	3 492	6 489	5 660	6 226	6 226	6 226	6 246	0.32	6 538	6 916
Cederberg	3 167	5 435	6 136	3 660	3 660	3 660	4 223	15.38	4 396	4 651
Bergrivier	4 423	5 854	5 930	6 680	6 680	6 680	6 343	(5.04)	6 647	7 030
Saldanha Bay	653	3 828	6 658	6 268	6 268	6 268	6 769	7.99	7 185	7 573
Swartland	5 264	5 967	8 610	9 700	9 700	9 700	7 500	(22.68)	7 855	8 308
Cape Winelands Municipalities	22 135	38 550	56 605	55 788	55 788	55 788	58 933	5.64	59 525	45 715
Witzenberg	9 003	9 745	8 915	7 975	7 975	7 975	8 050	0.94	8 426	12 313
Drakenstein	1 986	7 752	15 317	15 083	15 083	15 083	19 041	26.24	21 556	9 428
Stellenbosch	1 463	4 831	11 687	12 289	12 289	12 289	13 045	6.15	11 649	9 492
Breede Valley	1 308	8 912	11 376	10 632	10 632	10 632	8 527	(19.80)	8 920	7 427
Langeberg	8 375	7 310	9 310	9 809	9 809	9 809	10 270	4.70	8 974	7 055
Overberg Municipalities	15 460	19 770	23 908	25 120	25 120	25 120	25 154	0.14	24 378	29 301
Theewaterskloof	6 361	6 075	6 539	7 535	7 535	7 535	6 718	(10.84)	7 021	2 181
Overstrand	905	5 332	8 322	6 889	6 889	6 889	8 177	18.70	6 675	8 718
Cape Agulhas	4 509	4 473	4 270	6 050	6 050	6 050	5 584	(7.70)	5 814	8 741
Swellendam	3 685	3 890	4 777	4 646	4 646	4 646	4 675	0.62	4 868	9 661
Eden Municipalities	20 730	37 686	44 603	50 320	50 320	50 320	54 214	7.74	52 621	55 638
Kannaland	1 374	1 933	1 773	1 900	1 900	1 900	1 980	4.21	2 061	2 181
Hessequa	4 531	5 841	6 407	7 010	7 010	7 010	7 864	12.18	8 243	8 718
Mossel Bay	3 271	4 237	8 033	9 135	9 135	9 135	8 013	(12.28)	8 270	8 741
George	2 505	10 349	9 523	8 050	8 050	8 050	8 635	7.27	9 140	9 661
Oudtshoorn	788	3 150	4 222	4 943	4 943	4 943	5 338	7.99	5 597	5 916
Bitou	5 729	8 885	9 484	9 830	9 830	9 830	10 405	5.85	10 864	11 494
Knysna	2 532	3 291	5 161	9 452	9 452	9 452	11 979	26.74	8 446	8 927
Central Karoo Municipalities	5 191	6 481	6 831	7 718	7 719	7 719	7 648	(0.92)	7 982	8 444
Laingsburg	763	907	962	981	981	981	1 063	8.36	1 108	1 172
Prince Albert	1 035	1 123	1 299	1 427	1 427	1 427	1 505	5.47	1 585	1 676
Beaufort West	3 393	4 451	4 570	5 310	5 311	5 311	5 080	(4.35)	5 289	5 596
Other									1 559	1 621
Total provincial expenditure by district and local municipality	453 573	612 490	685 544	736 184	730 472	730 472	725 049	(0.74)	742 068	739 172

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	44 518	48 419	56 400	61 450	61 031	61 031	63 304	3.72	66 542	70 603
Total provincial expenditure by district and local municipality	44 518	48 419	56 400	61 450	61 031	61 031	63 304	3.72	66 542	70 603

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	84 441	101 416	100 538	109 443	110 261	110 261	106 145	(3.73)	107 894	113 996
Total provincial expenditure by district and local municipality	84 441	101 416	100 538	109 443	110 261	110 261	106 145	(3.73)	107 894	113 996

Annexure A to Vote 13

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2016/17	2018/19	2019/20
Cape Town Metro	131 895	163 275	185 392	189 596	189 317	189 317	199 087	5.16	220 893	224 614
West Coast Municipalities	16 369	27 423	32 994	32 480	32 480	32 480	31 081	(4.31)	32 621	34 478
Matzikama	3 492	6 489	5 660	6 226	6 226	6 226	6 246	0.32	6 538	6 916
Cederberg	3 092	5 435	6 136	3 660	3 660	3 660	4 223	15.38	4 396	4 651
Bergivier	4 018	5 854	5 930	6 680	6 680	6 680	6 343	(5.04)	6 647	7 030
Saldanha Bay	653	3 828	6 658	6 268	6 268	6 268	6 769	7.99	7 185	7 573
Swartland	5 114	5 817	8 610	9 646	9 646	9 646	7 500	(22.25)	7 855	8 308
Cape Winelands Municipalities	21 385	37 850	54 705	55 728	55 728	55 728	58 833	5.57	59 525	45 715
Witzenberg	9 003	9 745	8 915	7 975	7 975	7 975	8 050	0.94	8 426	12 313
Drakenstein	1 786	7 602	13 417	15 083	15 083	15 083	19 041	26.24	21 556	9 428
Stellenbosch	1 413	4 831	11 687	12 229	12 229	12 229	13 045	6.67	11 649	9 492
Breede Valley	1 308	8 862	11 376	10 632	10 632	10 632	8 427	(20.74)	8 920	7 427
Langeberg	7 875	6 810	9 310	9 809	9 809	9 809	10 270	4.70	8 974	7 055
Overberg Municipalities	15 360	19 670	23 908	24 420	24 420	24 420	23 983	(1.79)	24 378	29 301
Theewaterskloof	6 361	6 075	6 539	7 535	7 535	7 535	6 718	(10.84)	7 021	2 181
Overstrand	805	5 332	8 322	6 889	6 889	6 889	7 006	1.70	6 675	8 718
Cape Agulhas	4 509	4 373	4 270	5 350	5 350	5 350	5 584	4.37	5 814	8 741
Swellendam	3 685	3 890	4 777	4 646	4 646	4 646	4 675	0.62	4 868	9 661
Eden Municipalities	20 680	37 686	44 603	50 266	50 266	50 266	54 014	7.46	52 621	55 638
Kannaland	1 374	1 933	1 773	1 900	1 900	1 900	1 980	4.21	2 061	2 181
Hessequa	4 531	5 841	6 407	7 010	7 010	7 010	7 864	12.18	8 243	8 718
Mossel Bay	3 271	4 237	8 033	9 135	9 135	9 135	7 813	(14.47)	8 270	8 741
George	2 505	10 349	9 523	7 996	7 996	7 996	8 635	7.99	9 140	9 661
Oudtshoorn	738	3 150	4 222	4 943	4 943	4 943	5 338	7.99	5 597	5 916
Bitou	5 729	8 885	9 484	9 830	9 830	9 830	10 405	5.85	10 864	11 494
Knysna	2 532	3 291	5 161	9 452	9 452	9 452	11 979	26.74	8 446	8 927
Central Karoo Municipalities	4 991	6 481	6 831	7 208	7 208	7 208	7 648	6.10	7 982	8 444
Laingsburg	763	907	962	981	981	981	1 063	8.36	1 108	1 172
Prince Albert	835	1 123	1 299	1 427	1 427	1 427	1 505	5.47	1 585	1 676
Beaufort West	3 393	4 451	4 570	4 800	4 800	4 800	5 080	5.83	5 289	5 596
Total provincial expenditure by district and local municipality	210 680	292 385	348 433	359 698	359 419	359 419	374 646	4.24	398 020	398 190

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2013/14	Audited 2014/15	Audited 2015/16	Main appro- priation 2016/17	Adjusted appro- priation 2016/17	Revised estimate 2016/17	% Change from Revised estimate 2017/18	2016/17	2018/19	2019/20
Cape Town Metro	112 204	169 320	178 273	204 215	198 382	198 382	179 483	(9.53)	168 053	154 762
West Coast Municipalities	630	150		54	54	54		(100.00)		
Cederberg	75									
Bergrivier	405									
Swartland	150	150		54	54	54		(100.00)		
Cape Winelands Municipalities	750	700	1 900	60	60	60	100	66.67		
Drakenstein	200	150	1 900							
Stellenbosch	50			60	60	60		(100.00)		
Breedse Valley		50					100			
Langeberg	500	500								
Overberg Municipalities	100	100		700	700	700	1 171	67.29		
Overstrand	100						1 171			
Cape Agulhas		100		700	700	700		(100.00)		
Eden Municipalities	50			54	54	54	200	270.37		
Mossel Bay							200			
George				54	54	54		(100.00)		
Oudtshoorn	50									
Central Karoo Municipalities	200			510	511	511		(100.00)		
Prince Albert	200									
Beaufort West				510	511	511		(100.00)		
Other									1 559	1 621
Total provincial expenditure by district and local municipality	113 934	170 270	180 173	205 593	199 761	199 761	180 954	(9.41)	169 612	156 383

