

# Vote 13

## Department of Cultural Affairs and Sport

	2018/19 To be appropriated	2019/20	2020/21
<b>MTEF allocations</b>	<b>R760 734 000</b>	<b>R727 627 000</b>	<b>R767 583 000</b>
Responsible MEC	Provincial Minister of Cultural Affairs, Sport and Recreation		
Administering Department	Department of Cultural Affairs and Sport		
Accounting Officer	Head of Department, Cultural Affairs and Sport		

### 1. Overview

#### Vision

A socially inclusive, creative, 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 2018/19 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:

Advocate the engendering of practices to ensure that programmes are integrated and directed and reflect the demographics of the Province.

An increased effort to be made to encourage and promote collaborations between the business sector, the arts and language fraternity to expand skills and opportunities.

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 identified Departments and continue digitising the Western Cape Archives holdings.

## **Acts, rules and regulations**

Constitution of the Republic of South Africa, 1996

Constitution of the Western Cape, 1998

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

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

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

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

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

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

Cultural Institutions Act, 1998 (Act 119 of 1998)

Cultural Promotion Act, 1983 (Act 35 of 1983)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Museums Ordinance, 1975 (Ordinance 8 of 1975)

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

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

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

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

National Records Management Policy (Records Management Policy Manual 2007)

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

National Sport and Recreation Indaba Declaration (2011)

National Sport and Recreation Plan (2012)

National White Paper on Sport and Recreation (2012)

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

Green Paper on Performance Management Monitoring and Evaluation (2009)

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

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

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

Mzansi's Golden Economy Strategy

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

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

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

Funding Policy for Arts and Culture (2009)

Sport and Recreation Funding Guidelines (2012)

Province-wide Monitoring and Evaluation System (2009)

Western Cape Museum Policy (2013)

School Sport Guideline (2013)

Genre Development Strategy (2008)

Western Cape Initiation Framework

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

Provincial Strategy on Events 2011

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

Western Cape Oral History Framework (2015)

## Budget decisions

The budget allocation of the Department is strongly underpinned by the policy principles as articulated in the 2015 – 2019 Provincial Strategic Plan, the Provincial Strategic Goals and related Game Changers.

For the 2018 Medium Term Expenditure Framework (MTEF), the Department's Compensation of Employees (CoE) is capped at R219.272 million for 2018/19, R230.898 million for 2019/20 and R243.621 million for 2020/21.

The Budget reductions in the Conditional Grants for Sport and Recreation (R10.032 million for 2018/19, R9.238 million for 2019/20 and R9.850 million for 2020/21) and Library Services (R4.162 million for 2018/19, R4.389 million for 2019/20 and R4.612 million for 2020/21) will adversely affect services to our Citizens in certain areas. To respond to these budget cuts, the Department will augment funding in priority areas to soften the impact of these cuts.

The After School Game Changer allocation increased by R7.857 million. The increase includes a dedicated allocation of R2.128 million to fund 25 graduate and non-graduate interns within the programme.

The budget allocation for the Department includes allocations from the 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. The budget cut in the conditional grant will hamper the Department's ability to fully service this mandate.

General Budget Support (GBS) (European Union (EU) funding) was discontinued in 2016/17. The funding was replaced with an Equitable Share allocation to continue with the imperatives funded from the GBS funding. For the 2018/19 financial year an amount of R20 million is available to continue to support youth with after-school activities and sport. The Department, in consultation with the Provincial Treasury, submitted an application for GBS funding to National Treasury for the 2019 MTEF.

Despite fiscal constraints and further budget cuts, the Department is committed to continue with the following PSG projects:

- Mass participation; Opportunity and access; Development and growth (MOD) centres (Provincial Strategic Goal (PSG) 2 and After School Game Changer)

- Participation in cultural activities (PSG 3)

- Participation in sport and recreation (PSG 3)

- Participation in primary school sport (PSG 3)

- Participation in high school sport (PSG 3)

We will continue to implement the Joint Planning Initiatives in cases where we are the lead department. To gain efficiencies, the Department will seek to strengthen its alignment to municipal priorities through the Integrated Development Plan (IDP) process.

A proposal for a conditional grant for archives and records services, facilitated by the Department of Arts and Culture, is underway. The conditional grant will augment the currently inadequate operational budget for archives and records services.

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

## 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 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. The cultural facilities are utilised by Non-Governmental Organisations (NGOs), community organisations and government departments for arts and culture activities to promote social inclusion and wellness and expose youth to an environment that provides a healthy alternative to the social ills which plague our society.</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 and Year Beyond (YeBo) Programmes 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, neighbourhood schools and other After School Programmes, 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>The YeBo programme provides over a hundred volunteer opportunities each year to our youth along with extensive leadership training and pathways into employment. To date 61 per cent of the 2016 cohort of volunteers have transitioned into employment or studies and the remainder continue to volunteer.</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>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 Resources Management is an integral part of planning and managing infrastructure development. As such the Department, in partnership with municipalities, aims to ensure that heritage is integrated into town and regional planning and development at the earliest stages of planning. Sport Facility provisioning is facilitated with all municipalities and sport federations, in order to develop and streamline sport in all communities in the Province.</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>The Department also demonstrates commitment to Integrated Development Plan (IDP) alignment through IDP engagements with local government.</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 Department of Cultural Affairs and Sport (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 (NSRP) and services are delivered in partnership with civil society sport federations, sport councils, and municipalities.</p> <p>Development of a Service Delivery Improvement Plan (SDIP) ensures that the Department focuses on a programme of enhancement and improvement of identified services.</p>
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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 identify, protect, conserve, promote and manage heritage resource of significance that reflect our shared values and identity. The Western Cape Geographical Names Committee encourages social inclusion through awareness, support for the renaming process and standardisation of geographical names in the Western Cape. The Department's programmes and activities are underpinned by vigorous public participation processes.</p> <p>The Western Cape Cultural Commission's (WCCC) aim is to promote, preserve and develop culture. The programmes supported by the WCCC are aimed at promoting and preserving cultural practices and strives to create an appreciation of and respect for the diverse cultures within the Western Cape.</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, children 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 interaction 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. Libraries serve as community hubs that promote and support social inclusion.</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>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> <p>Sport funding is transferred to applying and qualifying sport federations through the Province.</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 890 public library staff at municipalities.</p> <p>980 jobs opportunities created in the sport and recreation sector.</p>
PSG 2	<p>Formal partnership agreement between University of the Western Cape (UWC) and Department of Cultural Affairs and Sport (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. University of Cape Town (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 school curriculum providing opportunities for learners to amplify the learning experience.</p>
PSG 3	<p>The Department provides support to affiliated museums promotes social inclusion and active citizenship through the production of new permanent and travelling exhibitions about aspects of the Western Cape's histories, payment of subsidies and grants and seconded officials to work at affiliated museums.</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 beneficiaries of annual funding are afforded an opportunity, through arts and cultural activities, to give expression to emotions, values, Beliefs, create visual images and reflect on the representation of reality through the Arts.</p> <p>The Africa Day programme which focussed on using the arts as a mechanism for building relations with the rest of the continent and highlighting the commonalities amongst the African nations.</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), Better Together Games (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 Spatial Development Framework (SDF) processes of the Department of Environmental Affairs and Development Planning and Local government enhances departmental IGR.</p> <p>Heritage Resources Management works closely with municipalities regarding the management of Grade 3 heritage resources. It further seeks to build on its relationship with the Department of Environmental Affairs and Development Planning in relation to the management of 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, Memorandum of Agreement (MOAs), Memorandum of Understanding (MOUs), Service Level Agreement (SLAs,) Trilaterals, one-on-ones, IDP engagements, quarterly meetings.</p> <p>Municipalities receive funding from the Department (Conditional Grant, MRF 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 (2017/18)

### Programme 2: Cultural Affairs

The arts and culture component has repositioned their programmes in order to create greater synergy with other provincial initiatives. The Choral Music Development programme commenced in the Eden District which culminated in a Choral Festival during June 2017 and will be rolled out in other districts in the coming year. During Heritage month, the Department facilitated activities in Clanwilliam on the West Coast, in collaboration with Cultural Councils. Visually we demonstrated how through dance and music, diversity could be celebrated and social cohesion and tolerance be promoted, in an inclusive manner.

Language Services has continued to deliver translation, editing and interpreting services in the three official languages of the province. Xhosa terminology development continues to be a core function of the Unit and this takes place through terminology sessions, as well as translation projects, such as the translation of the rules of cricket and netball rules. Furthermore, projects for the year will include a sign language project,



that will involve workshops at hospitals and an updated sign language video. The current Nama booklets are being reprinted.

The Museum Service successfully paid subsidies to 19 province-aided museums and grants-in-aid to 5 local museums during the first semester of 2017/18. As a first-time initiative, the Museum Service arranged three (3) Cheque hand-over ceremonies, two (2) of which was attended by the Minister, in order to create additional public awareness of the financial support that is given by the Department to affiliated museums that are located in various municipalities of the Western Cape.

Additionally, the 2017/18 Museum Service Symposium was conducted in June in Cape Town. The Symposium provided training to affiliated Museum Managers and served as a platform where Museum Managers and the Chairperson's of affiliated museum governing bodies discuss matters of importance with the Head of the Department.

The Museum Service is supporting affiliated museums with tools and skills to engage visitors through relevant and participatory programmes and input into the curation of displays. A consultative process laid the foundation for the new exhibition at Worcester Museum.

A number of revitalisation projects have been undertaken to stimulate local community interest in the museums. During 2017/18 the parsonage at Beaufort West Museum was revamped to incorporate the history of the indigenous community, and a new installation on Traditional Medicine practices contributes toward a more integrated narrative on medicinal practices at the Cape Medical Museum. At SA Sendinggestig Museum the exhibition narrative has been enriched with oral history testimony of the congregation that was removed from the church during the apartheid era. Revitalisation is also underway at Stellenbosch Museum and Drostyd Museum in Swellendam.

The Department has launched three new travelling exhibitions - *The Power of the Dream: From Robben Island to Rio* - was launched in partnership with UWC-Robben Island-Mayibuye Archives to share the history of non-racial sport and South Africa's relationship with the Olympic Games over time. *We Die Like Brothers*, marks the sinking of the SS Mendi in 1917 and provides some context to the involvement of the men recruited by the South African Native Labour Corps. *Pushing the boundaries of science: the first heart transplant and beyond* marks the 50<sup>th</sup> anniversary of the world's first human heart transplant performed in Cape Town and reflects on progress in heart care since, including the need for organ donation.

The Department initiated a process to amend the Museums Ordinance in order to align it with the constitutional framework and the Western Cape Museum policy. The amendment bill has been vetted by Legal Services, translated into three official languages of the Western Cape and consulted extensively with the sector. The Museum Service is in the process of preparing affiliated museums to align their operations with the regional concept as proposed in the Western Cape Museum Policy. The Department has engaged all governing bodies of affiliated museums in the Cape Metro and West Coast region in order to prepare them to establish a regional museum. Based on such engagement, the Department is developing transitional arrangements and protocol that will facilitate the establishment of the Cape Metro and West Coast regional museum.

The Department has finalised the Integrated Conservation Management Plans for the Emergence of Modern Humans and Early Cape Farmsteads World Heritage Site nominations. Given the interest generated by the discovery of Homo naledi, the Department has decided to commence with the inscription processes of the 'Emergence of Modern Humans: The Pleistocene Occupation Sites' nomination dossier. Linked to the Emergence of Modern Humans, cabinet approved the establishment of the Archaeological and Palaeontological Heritage Tourism Route in the Western Cape. As part of the project a provincial steering committee was established, which assisted in the development of an initial business plan.

The Minister invited members of the public to identify place names that are regarded as offensive in Western Cape. A list is being consolidated and will be submitted to the Western Cape Provincial Geographical Names Committee who will spearhead the process of consultation and recommendation for such names to be changed.

### **Programme 3: Library and Archive Services**

During the 2017/18 financial year 1 new library was built and 2 existing facilities were upgraded. The number of Library Service points across the Province increased to 373 with the number of libraries provided with public access internet increasing to 232. Replacement funding was provided to 15 B3 municipalities for personnel, operational and/or capital expenditure on libraries. The City of Cape Town Municipality received funding from the Metro Library Grant for the upgrading and maintenance of public libraries. During this year, the Western Cape Library Service procured 4 100 titles for distribution to public libraries. The Library Service Regional Organisation staff conducted 1 508 monitoring visits and conducted 29 training programmes to public library staff. The Replacement Funding provided funding for 235 library staff posts.

#### **Archive Service**

The Department continued with archives awareness programmes to increase awareness and 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**

#### **Major events**

The Major events component continues to create space for sport tourism throughout the Province by assisting federations to host inter district, inter provincials and international events. In so doing, the events contribute to the Gross Domestic Product (GDP) of the Province and provide temporary jobs.

#### **Facilities**

Our facilities component transferred funds to municipalities to assist with the building and renovations of facilities for sport and recreation activities. Those facilities are important for clubs and federations to function. They use it for both training and competitions (national and international). In terms of the National Sport and Recreation Plan, provisioning of facilities is an enabler, therefore an important component to deliver on the mandate of sport (access and opportunities).

#### **Funding**

Annually, the Department transfer funds to sport federation for major events, capacity building, transformation programmes, administration and development. Those funds are effectively utilised to increase participation in sport, which is one of the outcomes of the White Paper on Sport and Recreation. A study, A Case for Sport is being conducted to look at the economic values of sport. There are five pillars of the National Sport and Recreation Plan and funding is one of the key enabling pillars. Funding is also made available for athletes and administrators who made it to the National Team (Protea colours). A fixed amount is set aside for such events.

## Academies

The Academies, both provincial and district wide are funded through the Sport and Recreation South Africa conditional grant. Currently, six district academies have been assisted and one provincial academy. The Metro Academy is still in the offing. Talent identification and talent development programmes are being offered at those academies. Regular coaches inter action programmes are taking place at Eden Academy.

## Club Development

Currently, 230 clubs are part of the programme, of which 30 are from farms. The rural development programme of the Sport and Recreation South Africa (SRSA) breathe new life and direction into the programme. Clubs are assisted with transport, capacity building, equipment and apparel. The clubs are on the programme and on a three-year cycle. An assessment is conducted at the end of the period and a call is then made in consultation with the federation, if a club should exit or not.

## Recreation

The sub-directorate has driven Indigenous Games activities by supporting and assisting its various structures. Golden Games activities has been supported at Recreation Centre and District participation levels only. The sub-directorate was actively involved with the delivery of Big Walks and various wellness activities. Recreation has focused on Recreation Centre activities and the Youth Camps Project from SRSA.

## MOD Programme

Whilst the creation of an enabling environment within MOD Centres can be described as an ongoing process, various strategies were developed to promote regular and consistent participation in after-school activities however the provision of a safe space {lack of facilities/conducive space}, lack of ownership and inadequate feeding are inhibiting factors.

The MOD Programme promoted a philosophy and ethos of healthy living, lifelong activity and lifelong learning however to ensure quality programming Education and training programmes are required on a sustainable basis and not an ad hoc basis.

## School Sport

A greater focus has been placed on establishing clusters aligned to the education districts across the Province. Currently we have 9 clusters operating in the 9 education district. The 16 priority codes are allocated in the clusters and the districts are grouped into 3 with each group allocated 2 summer and 2 winter codes.

Talent identification (TID) is done in each district cluster group that culminate to an inter cluster festival for both summer (March) and winter (September) codes. An additional focus was placed on the establishment and/or strengthening of provincial code specific School Sport structures relevant to the sixteen (16) priority codes in order for it to be linked and aligned to the respective provincial federation structures. This was done through regular interaction with the afore-mentioned structures which included the hosting of a provincial School Sport workshop. School sport, arts and culture activities were also provided to learners via opportunities to participate in the next level activities as well as in established clusters. This next level participation focused on learner access to code- and genre- specific activities, which in turn led to code- and genre-specialisation opportunities for the relevant school-going child.

#### YeBo Programme

The YeBo Programme provides over 100 volunteers with experience and training and 2 000 learners with academic support in literacy and numeracy. 40 per cent of the volunteers in the last year secured employment post their time on the programme and 20 per cent went on to study further.

#### After School Game Changer

The Department is the lead Department for the After School Game Changer which is extending After School Programmes to no and low fee learners across the province, professionalising the sector, upskilling practitioners and developing quality programme norms and standards.

### **3. Outlook for the coming financial year (2018/19)**

#### **Programme 2: Cultural Affairs**

Access to the cultural facilities will be enhanced with the introduction of an electronic booking system. The arts week will strive to facilitate interactions between the private sector and communities. Its key focus will be to introduce and expose how technology can be applied in an innovative manner to enhance arts and culture. It provides a platform for dialogue between youth involved in the creative industries.

The Department will expand its efforts in the development of Xhosa terminology. Regular terminology sessions are held with Xhosa language practitioners from the other government departments at the Provincial Language Forum. Workshops are taking place with specialists in certain fields, e.g. Xhosa terminology development for sports booklets such as the rules of netball manual.

Further it will invest time in exploring various cultural practices and indigenous knowledge systems that are imbedded in the diverse cultures of the Province.

Heritage Resources Management Services will engage Local Municipalities, Conservation Bodies and Interested and Affected Parties in the identification of heritage resources of significance within their local areas of interest. This will encourage stakeholders to establish heritage registers and heritage areas in order to effectively and efficiently manage such heritage resources in terms of the National Heritage Resources Act, 25 of 1999.

The revitalisation of displays will continue at museums with the intention to appeal to local youth and promote social inclusion through representing diverse voices in the community. These include displays at Caledon, Montagu and SA Fisheries museums.

Two new travelling exhibitions will be produced to support the outreach programmes at museums.

A new Orientation and Mentoring Programme for affiliated Museum Managers will be implemented in order to ensure that new and acting Museum Managers are equipped with the necessary knowledge and orientation to successfully manage affiliated museums.

#### **Programme 3: Library and Archive Services**

In 2018/19 the Western Cape Provincial Library Service will continue to procure and provide library material including electronic resources to promote a culture of reading and lifelong learning; establish the Rural Library Connectivity Project at an additional rural public library sites; fully fund most of the B3 category municipalities; provide partial funding to the City of Cape Town via the Metro Library Grant; develop public

library staff's professional and technical skills through various training programmes; consolidate the provision of library services for the blind, visually impaired and print disabled end users; continue with promotional and awareness programmes to enhance library use; transfer funding to municipalities for new libraries, upgrades, library staff and some operational costs utilising Conditional Grant funding; and continue to employ EPWP beneficiaries.

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

##### Major events

The Major events component will continue to support federations in the hosting of events that contribute to the GDP of the Province. As there is a strong focus on rural development, this component will investigate the possibility of hosting events in rural areas and thus spreading the competence of hosting events to those areas as well. In so doing, major events will also create temporary jobs in rural areas. An integrated plan for major events will be developed whereby all relevant components will have a role in delivering major events.

##### Academies

The outer year will see the Department working in all district academies. This includes the Metro and Central Karoo Academy. These academies will continue to assist with preparations of the athletes for the national rural games, which includes the medical testing of the participants. This facility must be available for all touring/travelling teams. Academies are athlete centered and coach driven. While the athletes are exposed to high level coaching, the upskilling of the coaches are lacking and a major focus will be on that.

##### Club Development

The national rural programme has an effect on the budget of club development. 50 per cent of the budget is dedicated to the rural programme. Therefore, a repositioning is necessary for club development. Clubs are dependent on the assistance received from the programme, hence re positioning is important.

##### Recreation

Recreation will continue to support and assist the various structures that drive the Indigenous Games and the Golden Games (centre and district levels only) 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 activities and the Youth Camps Project and other mandatory projects from Sport and Recreation South Africa.

##### MOD Programme

The Programme will endeavour to further the establishment of an environment within MOD Centres that promotes regular and sustained participation by its learners in after-school activities which contributes towards positive youth development. It will to work towards enhancing the development of activities to further the quality of programme delivered at centres. It will seek to strengthen the current collaborations and explore new collaborations which could benefit the programme.

### School Sport

A greater focus will be placed on consolidating the alignment of provincial code specific School Sport structures relevant to the sixteen (16) priority codes to the respective provincial federation structures. Additional opportunities in school sport, arts and culture activities will be promoted and supported in order to provide learners with the opportunity to participate at the next level. This next level will continue to focus on learner access to code- and genre- specific activities, which in turn leads to code and genre-specialisation opportunities for the relevant school-going child.

## **4. Reprioritisation**

Given the current economic outlook for the country, the Department adopted an approach of “Making do with less...”, focusing on fiscal consolidation. In the 2018 MTEF, the Department is faced with radical budget reductions in Conditional Grants for both Sport and Recreation and Library Services. This in essence will directly affect the Department’s ability to fully service their mandate.

Despite these cuts, we will continue to execute our services through alignment and integrated planning to give impetus to policy priorities. The Department’s approach will be to horizontally align the business of various programmes and sub-programmes, cross focussing specifically on the PSGs with specific reference to the After School Game Changer (PSG 2).

## **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 Western Cape Government (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						
				Main	Adjusted		% Change						
	Audited	Audited	Audited	appro-	appro-	Revised	from						
	2014/15	2015/16	2016/17	priation	priation	estimate	Revised						
				2017/18	2017/18	2017/18	estimate	2018/19	2017/18	2019/20	2020/21		
Treasury funding													
Equitable share	383 548	415 235	410 097	470 763	465 958	465 800		485 624	4.26	480 296	506 710		
Conditional grants	190 615	217 265	223 876	228 704	228 704	228 704		238 077	4.10	242 327	255 570		
Mass Participation and Sport Development Grant	58 679	55 186	52 889	52 707	52 707	52 707		52 843	0.26	56 064	59 044		
Community Library Services Grant	126 347	158 469	164 162	171 264	171 264	171 264		176 624	3.13	186 263	196 526		
Expanded Public Works Programme Integrated Grant for Provinces	2 224	2 223	2 771	3 237	3 237	3 237		3 054	( 5.65)				
Social Sector EPWP Incentive Grant for Provinces	3 365	1 387	4 054	1 496	1 496	1 496		5 556	271.39				
Financing		10 434	42 279	23 107	29 665	29 665		34 428	16.06	2 266	2 414		
Provincial Revenue Fund		10 434	42 279	23 107	29 665	29 665		34 428	16.06	2 266	2 414		
Total Treasury funding				574 163	642 934	676 252	722 574	724 327	724 169	758 129	4.69	724 889	764 694
Sales of goods and services other than capital assets	358	1 859	1 960	1 865	1 745	1 766		1 959	10.93	2 056	2 169		
Transfers received	36 500	40 000	44 000		531	532			( 100.00)				
Fines, penalties and forfeits	1 088	490	685	610	730	701		646	( 7.85)	682	720		
Interest, dividends and rent on land						8			( 100.00)				
Financial transactions in assets and liabilities	381	261	476			157			( 100.00)				
Total departmental receipts	38 327	42 610	47 121	2 475	3 006	3 164		2 605	( 17.67)	2 738	2 889		
Total receipts	612 490	685 544	723 373	725 049	727 333	727 333		760 734	4.59	727 627	767 583		

Note: Sales of Goods and services other than Capital assets: 2018/19: Includes gym membership fees and entrance fees to provincial museums.  
Fines, penalties and forfeits: 2018/19: Includes fines for lost library books.

### Summary of receipts

Total receipts increase by R33.401 million or 4.59 per cent from R727.333 million (revised estimate) in 2017/18 to R760.734 million in 2018/19.

### Treasury funding of which

Equitable share increases by R19.824 million or 4.26 per cent from R465.800 million (revised estimate) in 2017/18 to R485.624 million in 2018/19.

Conditional grants increase by R9.373 million or 4.10 per cent from R228.704 million in 2017/18 (revised estimates) to R238.077 million in 2018/19. For the 2018/19 financial year conditional grants include R52.843 million for the Mass Participation and Sport Development Grant and R176.624 million for Community Library Services Grant, R3.054 million for EPWP Integrated Grant for Provinces and R5.556 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 and entrance fees to provincial museums.

##### **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.

Sufficient managerial and operational capacity.

Effective decision-making processes.

Effective communication between the Department and its clients.

No further deterioration of the economic environment.

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

Provision for salary adjustments (ICS) of 8.4 per cent for 2018/19, 8.5 per cent for 2019/20 and 8.5 per cent for 2020/21 (these figures are inclusive of a maximum of 2 per cent for 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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
1. Administration	48 419	56 400	58 962	63 304	64 099	64 099	66 365	3.54	69 690	73 685
2. Cultural Affairs	101 416	100 538	106 440	106 145	110 127	110 127	111 917	1.63	113 816	119 998
3. Library and Archive Services	292 385	348 433	359 810	374 646	369 441	369 441	396 929	7.44	395 410	417 276
4. Sport and Recreation	170 270	180 173	198 161	180 954	183 666	183 666	185 523	1.01	148 711	156 624
<b>Total payments and estimates</b>	612 490	685 544	723 373	725 049	727 333	727 333	760 734	4.59	727 627	767 583

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2017.

Programme 2: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R3 054 000 (2018/19).

Programme 3: National conditional grant: Community Library Services Grant: R176 624 000 (2018/19), R186 623 000 (2019/20) and R196 526 000 (2020/21).

Programme 4: National conditional grant: Mass Participation and Sport Development Grant: R52 843 000 (2018/19), R56 064 000 (2019/20) and R59 044 000 (2020/21).

National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R5 556 000 (2018/19).

## Summary by economic classification

**Table 7.2 Summary of payments and estimates by economic classification**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate 2017/18	2018/19	2019/20	2020/21
<b>Current payments</b>	319 091	338 941	335 284	352 912	341 466	340 592	<b>366 766</b>	7.68	357 974	378 339
Compensation of employees	157 140	172 948	182 456	201 415	197 780	197 682	<b>216 037</b>	9.29	229 728	243 621
Goods and services	161 951	165 993	152 828	151 497	143 686	142 910	<b>150 729</b>	5.47	128 246	134 718
<b>Transfers and subsidies to</b>	268 042	330 127	373 782	362 823	374 365	374 463	<b>382 891</b>	2.25	360 365	379 521
Provinces and municipalities	170 310	207 774	228 645	244 829	244 829	244 829	<b>254 091</b>	3.78	267 242	281 808
Departmental agencies and accounts	4 637	3 118	3 893	2 429	3 229	3 229	<b>3 714</b>	15.02	2 751	2 877
Non-profit institutions	92 292	117 394	140 584	115 142	125 549	125 549	<b>125 086</b>	( 0.37)	90 372	94 836
Households	803	1 841	660	423	758	856	( 100.00)			
<b>Payments for capital assets</b>	25 153	16 329	14 157	9 314	11 475	12 241	<b>11 077</b>	( 9.51)	9 288	9 723
Machinery and equipment	25 115	16 288	14 157	9 314	11 475	12 241	<b>11 077</b>	( 9.51)	9 288	9 723
Software and other intangible assets	38	41								
<b>Payments for financial assets</b>	204	147	150		27	37	( 100.00)			
<b>Total economic classification</b>	612 490	685 544	723 373	725 049	727 333	727 333	<b>760 734</b>	4.59	727 627	767 583

### 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			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Western Cape Cultural Commission	363	384	420	383	1 183	1 183	1 506	27.30	424	444
Western Cape Language Committee	221	233	242	221	221	221	247	11.76	258	270
Western Cape Heritage	3 838	2 270	3 000	1 611	1 611	1 611	1 736	7.76	1 844	1 927
<b>Total departmental transfers to public</b>	<b>4 422</b>	<b>2 887</b>	<b>3 662</b>	<b>2 215</b>	<b>3 015</b>	<b>3 015</b>	<b>3 489</b>	<b>15.72</b>	<b>2 526</b>	<b>2 641</b>

### Transfers to other entities

**Table 7.4 Summary of departmental transfers to other entities**

Entities R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Artscape	168	178	190	173	173	173	175	1.16	175	183
<b>Total departmental transfers to other entities</b>	<b>168</b>	<b>178</b>	<b>190</b>	<b>173</b>	<b>173</b>	<b>173</b>	<b>175</b>	<b>1.16</b>	<b>175</b>	<b>183</b>

### Transfers to local government

**Table 7.5 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Category A	40 250	42 833	57 165	67 799	67 799	67 799	63 717	(6.02)	62 046	65 510
Category B	130 060	164 941	171 480	177 030	177 030	177 030	190 374	7.54	193 990	198 255
Category C										
Unallocated									11 206	18 043
<b>Total departmental transfers to local government</b>	<b>170 310</b>	<b>207 774</b>	<b>228 645</b>	<b>244 829</b>	<b>244 829</b>	<b>244 829</b>	<b>254 091</b>	<b>3.78</b>	<b>267 242</b>	<b>281 808</b>

## 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 by 3.5 per cent or by R2.266 million in 2018/19, from R64.099 million in 2017/18 (adjusted allocation) to R66.365 million in 2018/19.

Compensation of Employees includes provision for salary adjustment of 8.4 per cent for 2018/19, 8.5 per cent for 2019/20 and 8.5 per cent for 2020/21 (these figures are inclusive of a maximum of 2 per cent for pay progression).

#### 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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. Office of the MEC	5 537	8 338	7 752	8 099	8 247	8 247	8 365	1.43	8 699	9 267
2. Financial Management Services	23 445	26 329	28 003	30 901	31 687	31 687	32 363	2.13	33 783	35 597
3. Management Services	19 437	21 733	23 207	24 304	24 165	24 165	25 637	6.09	27 208	28 821
<b>Total payments and estimates</b>	<b>48 419</b>	<b>56 400</b>	<b>58 962</b>	<b>63 304</b>	<b>64 099</b>	<b>64 099</b>	<b>66 365</b>	<b>3.54</b>	<b>69 690</b>	<b>73 685</b>

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2017.

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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
<b>Current payments</b>	45 608	52 037	55 076	59 873	60 183	60 180	63 573	5.64	67 127	71 019
Compensation of employees	35 880	42 193	45 202	47 763	48 558	48 557	51 360	5.77	54 850	58 200
Goods and services	9 728	9 844	9 874	12 110	11 625	11 623	12 213	5.08	12 277	12 819
<b>Transfers and subsidies to</b>	116	902	20	428	428	429	14	( 96.74)	14	15
Departmental agencies and accounts	18	20	20	5	5	5	14	180.00	14	15
Households	98	882		423	423	424		( 100.00)		
<b>Payments for capital assets</b>	2 688	3 438	3 859	3 003	3 488	3 488	2 778	( 20.36)	2 549	2 651
Machinery and equipment	2 688	3 432	3 859	3 003	3 488	3 488	2 778	( 20.36)	2 549	2 651
Software and other intangible assets		6								
<b>Payments for financial assets</b>	7	23	7			2		( 100.00)		
<b>Total economic classification</b>	<b>48 419</b>	<b>56 400</b>	<b>58 962</b>	<b>63 304</b>	<b>64 099</b>	<b>64 099</b>	<b>66 365</b>	<b>3.54</b>	<b>69 690</b>	<b>73 685</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
<b>Transfers and subsidies to (Current)</b>	116	902	20	428	428	429	14	(96.74)	14	15
Departmental agencies and accounts	18	20	20	5	5	5	14	180.00	14	15
Departmental agencies (non-business entities)	18	20	20	5	5	5	14	180.00	14	15
Other	18	20	20	5	5	5	14	180.00	14	15
Households	98	882		423	423	424		(100.00)		
Social benefits		815			7	8		(100.00)		
Other transfers to households	98	67		423	416	416		(100.00)		

**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 by providing museological services to conserve, develop and promote the heritage of the province through the affiliated museums

**Sub-programme 2.4: Heritage Resource Management Services**

to support and assist Heritage Western Cape to identify, protect, conserve, manage and promote heritage resources of significance, 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 to improve service delivery and accessibility; to actively promote the development of the previously marginalised indigenous languages; to facilitate the implementation and monitoring of the Western Cape Language Policy; and to provide administrative and management 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. The national department has conducted consultative meetings with the sector, provinces and other stakeholders. The draft white paper is rooted in the 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 interrelated/shared 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 increases by 1.6 per cent or by R1.790 million in 2018/19, from R110.127 million in 2017/18 (adjusted allocation) to R111.917 million in 2018/19.

Compensation of Employees includes provision for salary adjustment of 8.4 per cent for 2018/19, 8.5 per cent for 2019/20 and 8.5 per cent for 2020/21 (these figures are inclusive of a maximum of 2 per cent for pay progression).

The net increase in 2018/19 is due to a once off allocation of R1.100 million to service the outstanding debt in respect of City of Cape Town for arrears water and electricity usage at the Cultural facilities situated in Melkbosstrand.

### **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 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			
				Main appro- priation  2017/18	Adjusted appro- priation  2017/18	Revised estimate  2017/18	% Change from Revised estimate			
	Audited	Audited	Audited							
	2014/15	2015/16	2016/17					2018/19	2017/18	2019/20
1. Management	5 315	4 930	3 416	2 912	3 380	3 380	3 079	(8.91)	3 224	3 401
2. Arts and Culture	34 351	30 698	34 201	32 409	37 510	37 510	34 313	(8.52)	35 310	37 092
3. Museum Services	50 393	54 059	56 048	57 624	57 260	57 260	60 443	5.56	60 788	64 189
4. Heritage Resource Services	7 158	6 598	8 668	8 097	8 019	8 019	8 705		8 877	9 380
5. Language Services	4 199	4 253	4 107	5 103	3 958	3 958	5 377	35.85	5 617	5 936
Total payments and estimates	101 416	100 538	106 440	106 145	110 127	110 127	111 917	1.63	113 816	119 998

Note: Sub-programme 2.3: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R3 054 000 (2018/19).



**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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
<b>Current payments</b>	57 926	61 737	61 517	71 414	66 845	66 828	<b>74 434</b>	11.38	79 077	83 632
Compensation of employees	47 469	49 593	49 252	56 736	53 284	53 267	<b>59 610</b>	11.91	63 839	67 698
Goods and services	10 457	12 144	12 265	14 678	13 561	13 561	<b>14 824</b>	9.31	15 238	15 934
<b>Transfers and subsidies to</b>	41 625	36 939	43 140	33 197	41 412	41 429	<b>35 607</b>	( 14.05)	33 315	34 879
Departmental agencies and accounts	4 619	3 098	3 873	2 424	3 224	3 224	<b>3 700</b>	14.76	2 737	2 862
Non-profit institutions	36 541	33 121	38 717	30 773	38 054	38 054	<b>31 907</b>	( 16.15)	30 578	32 017
Households	465	720	550		134	151		( 100.00)		
<b>Payments for capital assets</b>	1 862	1 861	1 739	1 534	1 845	1 845	<b>1 876</b>	1.68	1 424	1 487
Machinery and equipment	1 824	1 861	1 739	1 534	1 845	1 845	<b>1 876</b>	1.68	1 424	1 487
Software and other intangible assets	38									
<b>Payments for financial assets</b>	3	1	44		25	25		( 100.00)		
<b>Total economic classification</b>	101 416	100 538	106 440	106 145	110 127	110 127	<b>111 917</b>	1.63	113 816	119 998

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
<b>Transfers and subsidies to (Current)</b>	41 625	36 939	43 140	33 197	41 412	41 429	<b>35 607</b>	(14.05)	33 315	34 879
Departmental agencies and accounts	4 619	3 098	3 873	2 424	3 224	3 224	<b>3 700</b>	14.76	2 737	2 862
Departmental agencies (non-business entities)	4 619	3 098	3 873	2 424	3 224	3 224	<b>3 700</b>	14.76	2 737	2 862
Western Cape Cultural Commission	363	384	420	383	1 183	1 183	<b>1 506</b>	27.30	424	444
Western Cape Language Committee	221	233	242	221	221	221	<b>247</b>	11.76	258	270
Artscape	168	178	190	173	173	173	<b>175</b>	1.16	175	183
Heritage Western Cape	3 838	2 270	3 000	1 611	1 611	1 611	<b>1 736</b>	7.76	1 844	1 927
Other	29	33	21	36	36	36	<b>36</b>		36	38
Non-profit institutions	36 541	33 121	38 717	30 773	38 054	38 054	<b>31 907</b>	(16.15)	30 578	32 017
Households	465	720	550		134	151		(100.00)		
Social benefits	5	310	550		134	151		(100.00)		
Other transfers to households	460	410								

## **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 ECM directorate was established, additional to the staff establishment. This directorate is responsible for the implementation of ECM/MyContent in Western Cape Governmental bodies. The ECM unit 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 by 7.7 per cent or by R28.579 million in 2018/19, from R369.441 million in 2017/18 (adjusted allocation) to R396.929 million in 2018/19.

Compensation of Employees includes provision for salary adjustment of 8.4 per cent for 2018/19, 8.5 per cent for 2019/20 and 8.5 per cent for 2020/21 (these figures are inclusive of a maximum of 2 per cent for pay progression).

The increase in Programme 3: Library and Archive Services in 2018/19 is due to:

An increase in the National Conditional Grant: Community Library Services of R5.360 million.

An increase in Municipal Replacement funding and Broadband Library Connection of R4.345 million.

An increase in MyContent (Ex Enterprise Content Management (ECM)) of R1.111 million.

A roll-over allocation from the 2016/17 financial year of R2.941 million in respect of ECM for consolidation support, enterprise licencing agreement enablement and development support.

## 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			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2020/21
	2014/15	2015/16	2016/17				2018/19	2017/18		
1. Management	3 885	4 870	5 216	6 424	6 425	6 425	6 885	7.16	8 346	8 839
2. Library Services	255 867	310 135	327 795	332 921	332 921	332 921	349 566	5.00	368 299	388 575
3. Archives	32 633	33 428	26 799	35 301	30 095	30 095	40 478	34.50	18 765	19 862
<b>Total payments and estimates</b>	<b>292 385</b>	<b>348 433</b>	<b>359 810</b>	<b>374 646</b>	<b>369 441</b>	<b>369 441</b>	<b>396 929</b>	<b>7.44</b>	<b>395 410</b>	<b>417 276</b>

Note: Sub-programme 3.2: National conditional grant: Community Library Services Grant: R176 624 000 (2018/19), R186 263 000 (2019/20) and R196 526 000 (2020/21).

### 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 2018/19, R10 million for 2019/20 and R10.550 million for 2020/21.
- (ii) Library Services (Municipal Replacement Funding and Broadband Library Connection): R79.261 million for 2018/19, R83.699 million for 2019/20 and R88.303 million for 2020/21.

Of which:

R72.393 million for 2018/19, R76.447 million for 2019/20 and R80.652 million for 2020/21 for the purpose of Municipal Replacement funding.

R6.868 million for 2018/19, R7.252 million for 2019/20 and R7.651 million for 2020/21 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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
<b>Current payments</b>	117 340	135 664	128 166	128 828	122 323	122 272	<b>139 860</b>	14.38	125 217	132 347
Compensation of employees	50 385	56 830	60 506	65 659	65 068	65 041	<b>70 034</b>	7.68	76 132	80 725
Goods and services	66 955	78 834	67 660	63 169	57 255	57 231	<b>69 826</b>	22.01	49 085	51 622
<b>Transfers and subsidies to</b>	169 268	207 023	228 435	243 908	244 099	244 126	<b>253 390</b>	3.79	266 586	281 133
Provinces and municipalities	169 110	205 874	227 267	243 358	243 358	243 358	<b>252 490</b>	3.75	265 637	280 132
Non-profit institutions		1 000	1 100	550	550	550	<b>900</b>	63.64	949	1 001
Households	158	149	68		191	218		( 100.00)		
<b>Payments for capital assets</b>	5 753	5 697	3 185	1 910	3 019	3 035	<b>3 679</b>	21.22	3 607	3 796
Machinery and equipment	5 753	5 662	3 185	1 910	3 019	3 035	<b>3 679</b>	21.22	3 607	3 796
Software and other intangible assets		35								
<b>Payments for financial assets</b>	24	49	24			8		( 100.00)		
<b>Total economic classification</b>	292 385	348 433	359 810	374 646	369 441	369 441	<b>396 929</b>	7.44	395 410	417 276

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
<b>Transfers and subsidies to (Current)</b>	169 268	207 023	228 435	243 908	244 099	244 126	<b>253 390</b>	3.79	266 586	281 133
Provinces and municipalities	169 110	205 874	227 267	243 358	243 358	243 358	<b>252 490</b>	3.75	265 637	280 132
Municipalities	169 110	205 874	227 267	243 358	243 358	243 358	<b>252 490</b>	3.75	265 637	280 132
Municipal bank accounts	169 110	205 874	227 267	243 358	243 358	243 358	<b>252 490</b>	3.75	265 637	280 132
Non-profit institutions		1 000	1 100	550	550	550	<b>900</b>	63.64	949	1 001
Households	158	149	68		191	218		(100.00)		
Social benefits			68		191	207		(100.00)		
Other transfers to households	158	149				11		(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.

The Western Cape Sports plan is being consulted in 2017/18 and will be finalised in 2018/19.

### **Expenditure trends analysis**

The budget allocation increases by 1 per cent or by R1.857 million in 2018/19, from R183.666 million in 2017/18 (adjusted allocation) to R185.523 million in 2018/19.

Compensation of Employees includes provision for salary adjustment of 8.4 per cent for 2018/19, 8.5 per cent for 2019/20 and 8.5 per cent for 2020/21 (these figures are inclusive of a maximum of 2 per cent for pay progression).

The net increase in Programme 4: Sport and Recreation in 2018/19 is mainly due to:

- An increase in the After School Game Changer of R5.729 million.
- An additional allocation of R2.218 million for graduate and other interns in respect of the After School Game Changer.
- An increase in the Mass Participation and Sport Development Grant of R136 000. An increase in the Social Sector EPWP Incentive Grant for Provinces of R4.060 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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
1. Management	11 900	9 933	26 825	24 493	26 054	26 054	36 339	39.48	13 326	14 097
2. Sport	42 741	45 111	48 375	44 519	45 414	45 414	45 468	0.12	47 205	49 643
3. Recreation	15 714	15 708	14 961	14 724	15 024	15 024	16 572	10.30	17 519	18 412
4. School Sport	99 915	43 186	37 406	34 409	34 940	34 940	33 337	(4.59)	34 987	36 877
5. MOD Programme		66 235	70 594	62 809	62 234	62 234	53 807	(13.54)	35 674	37 595
<b>Total payments and estimates</b>	<b>170 270</b>	<b>180 173</b>	<b>198 161</b>	<b>180 954</b>	<b>183 666</b>	<b>183 666</b>	<b>185 523</b>	<b>1.01</b>	<b>148 711</b>	<b>156 624</b>

Note: Sub-programme 4.1: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R5 556 000 (2018/19).

Sub-programmes 4.1, 4.2, 4.3 and 4.4: Includes a National conditional grant: Mass Participation and Sport Development Grant: R52 843 000 (2018/19), R56 064 000 (2019/20) and R59 044 000 (2020/21).

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 2018/19:

- (i) R18.259 million for After School Game Changer
- (ii) R2.128 million for 2018/19, R2.266 million for 2019/20 and R2.414 million: Executive Priority: For graduate and other interns for After School Programme (PRF)

**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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
<b>Current payments</b>	98 217	89 503	90 525	92 797	92 115	91 312	<b>88 899</b>	( 2.64)	86 553	91 341
Compensation of employees	23 406	24 332	27 496	31 257	30 870	30 817	<b>35 033</b>	13.68	34 907	36 998
Goods and services	74 811	65 171	63 029	61 540	61 245	60 495	<b>53 866</b>	( 10.96)	51 646	54 343
<b>Transfers and subsidies to</b>	57 033	85 263	102 187	85 290	88 426	88 479	<b>93 880</b>	6.10	60 450	63 494
Provinces and municipalities	1 200	1 900	1 378	1 471	1 471	1 471	<b>1 601</b>	8.84	1 605	1 676
Non-profit institutions	55 751	83 273	100 767	83 819	86 945	86 945	<b>92 279</b>	6.13	58 845	61 818
Households	82	90	42		10	63		( 100.00)		
<b>Payments for capital assets</b>	14 850	5 333	5 374	2 867	3 123	3 873	<b>2 744</b>	( 29.15)	1 708	1 789
Machinery and equipment	14 850	5 333	5 374	2 867	3 123	3 873	<b>2 744</b>	( 29.15)	1 708	1 789
<b>Payments for financial assets</b>	170	74	75		2	2		( 100.00)		
<b>Total economic classification</b>	170 270	180 173	198 161	180 954	183 666	183 666	<b>185 523</b>	1.01	148 711	156 624

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
<b>Transfers and subsidies to (Current)</b>	57 033	85 263	102 187	85 290	88 426	88 479	<b>93 880</b>	6.10	60 450	63 494
Provinces and municipalities	1 200	1 900	1 378	1 471	1 471	1 471	<b>1 601</b>	8.84	1 605	1 676
Municipalities	1 200	1 900	1 378	1 471	1 471	1 471	<b>1 601</b>	8.84	1 605	1 676
Municipal agencies and funds	1 200	1 900	1 378	1 471	1 471	1 471	<b>1 601</b>	8.84	1 605	1 676
Non-profit institutions	55 751	83 273	100 767	83 819	86 945	86 945	<b>92 279</b>	6.13	58 845	61 818
Households	82	90	42		10	63		(100.00)		
Social benefits	82	90	12		10	63		(100.00)		
Other transfers to households			30							

## 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			
	2014/15		2015/16		2016/17		2017/18			2018/19		2019/20		2020/21		2017/18 to 2020/21			
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 6	364	51 856	351	62 297	320	57 983	345		345	61 172	343	66 485	343	70 325	343	74 619	(0.2%)	6.8%	30.7%
7 – 10	249	78 570	255	76 314	258	83 898	259		259	98 415	258	107 833	258	113 236	258	120 365	(0.1%)	6.9%	49.5%
11 – 12	22	14 143	24	17 925	32	20 096	33		33	20 358	32	23 125	32	25 179	32	26 471	(1.0%)	9.1%	10.7%
13 – 16	13	12 571	13	16 412	14	15 891	14		14	15 741	13	14 689	13	16 824	13	17 750	(2.4%)	4.1%	7.4%
Other						4 588				1 996		3 905		4 164		4 416		30.3%	1.6%
<b>Total</b>	<b>648</b>	<b>157 140</b>	<b>643</b>	<b>172 948</b>	<b>624</b>	<b>182 456</b>	<b>651</b>		<b>651</b>	<b>197 682</b>	<b>646</b>	<b>216 037</b>	<b>646</b>	<b>229 728</b>	<b>646</b>	<b>243 621</b>	<b>(0.3%)</b>	<b>7.2%</b>	<b>100.0%</b>
<b>Programme</b>																			
Administration	144	35 880	144	42 193	147	45 202	140		140	48 558	139	51 360	139	54 850	139	58 200	(0.2%)	6.2%	24.0%
Cultural Affairs	213	47 469	213	49 593	186	49 252	207		207	53 186	207	59 610	207	63 839	207	67 698		8.4%	27.5%
Library and Archive Services	214	50 385	214	56 830	219	60 506	224		224	65 068	224	70 034	224	76 133	224	80 725		7.5%	33.0%
Sport and Recreation	77	23 406	72	24 332	72	27 496	80		80	30 870	76	35 033	76	34 906	76	36 998	(1.7%)	6.2%	15.5%
<b>Total</b>	<b>648</b>	<b>157 140</b>	<b>643</b>	<b>172 948</b>	<b>624</b>	<b>182 456</b>	<b>651</b>		<b>651</b>	<b>197 682</b>	<b>646</b>	<b>216 037</b>	<b>646</b>	<b>229 728</b>	<b>646</b>	<b>243 621</b>	<b>(0.3%)</b>	<b>7.2%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs				171 410		180 546	620		620	195 799	615	212 071	615	225 499	615	239 136	(0.3%)	6.9%	98.4%
Engineering Professions and related occupations				290		309	1		1	337	1	365	1	390	1	411		6.8%	0.2%
Others such as interns, EPWP, learnerships, etc				1 248		1 601	30		30	1 546	30	3 601	30	3 839	30	4 074		38.1%	1.5%
<b>Total</b>				<b>172 948</b>		<b>182 456</b>	<b>651</b>		<b>651</b>	<b>197 682</b>	<b>646</b>	<b>216 037</b>	<b>646</b>	<b>229 728</b>	<b>646</b>	<b>243 621</b>	<b>(0.3%)</b>	<b>7.2%</b>	<b>100.0%</b>

<sup>1</sup> 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			
	2014/15	2015/16	2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
Number of staff	648	643	624	651	651	651	646	(0.77)	646	646
Number of personnel trained	482	544	575	545	545	413	413		413	413
of which										
Male	198	256	255	225	225	177	177		177	177
Female	284	288	320	320	320	236	236		236	236
Number of training opportunities	482	562	1 045	551	551	650	654	0.62	655	355
of which										
Tertiary	13	58	60	15	15	1	3	200.00	3	3
Workshops	4	29	2	7	7	7	8	14.29	9	9
Seminars	1	50	2	4	4	1	2	100.00	2	2
Other	464	425	981	525	525	641	641		641	341
Number of bursaries offered	19	19	34	30	30	23	23		22	20
Number of interns appointed	45	41	46	38	38	39	39		39	40
Number of days spent on training			2 697	1 377	1 377	1 800	1 800		1 800	1 800
<b>Payments on training by programme</b>										
1. Administration	543	282	145	759	485	485	802	65.36	839	876
2. Cultural Affairs	269	455	242	717	534	522	775	48.47	814	854
3. Library And Archive Services	493	101	225	204	714	716	492	(31.28)	516	543
4. Sport And Recreation	1 711	2 059	730	1 037	1 588	1 380	1 385	0.36	1 440	1 516
<b>Total payments on training</b>	<b>3 016</b>	<b>2 897</b>	<b>1 342</b>	<b>2 717</b>	<b>3 321</b>	<b>3 103</b>	<b>3 454</b>	<b>11.31</b>	<b>3 609</b>	<b>3 789</b>

## Reconciliation of structural changes

None.

## Annexure A to Vote 13

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
				Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate 2017/18	2018/19	2019/20	2020/21
	Audited	Audited	Audited							
	2014/15	2015/16	2016/17							
Sales of goods and services other than capital assets	358	1 859	1 960	1 865	1 745	1 766	1 959	10.93	2 056	2 169
Sales of goods and services produced by department (excluding capital assets)	352	1 859	1 958	1 865	1 745	1 766	1 959	10.93	2 056	2 169
Sales by market establishments	140	132	130	59	59	59	62	5.08	65	69
Other sales	212	1 727	1 828	1 806	1 686	1 707	1 897	11.13	1 991	2 100
Commission on insurance	78	78	86	84	84	84	89	5.95	94	99
Rental of buildings, equipment and other services		58	104	120		21	126	500.00	132	139
Sales of goods	31	55								
Services rendered	90	1 479	1 593	1 554	1 554	1 554	1 632	5.02	1 713	1 807
Photocopies and faxes	13	57	45	48	48	48	50	4.17	52	55
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	6		2							
Transfers received from	36 500	40 000	44 000		531	532		(100.00)		
Other governmental units	36 000	40 000	44 000		531	532		(100.00)		
Households and non-profit institutions	500									
Fines, penalties and forfeits	1 088	490	685	610	730	701	646	(7.85)	682	720
Interest, dividends and rent on land						8		(100.00)		
Interest						8		(100.00)		
Financial transactions in assets and liabilities	381	261	476			157		(100.00)		
Recovery of previous year's expenditure	379	261	467			157		(100.00)		
Other	2		9							
Total departmental receipts	38 327	42 610	47 121	2 475	3 006	3 164	2 605	(17.67)	2 738	2 889

## Annexure A to Vote 13

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			2020/21
							2018/19	2017/18	2019/20	
Current payments	319 091	338 941	335 284	352 912	341 466	340 592	366 766	7.68	357 974	378 339
Compensation of employees	157 140	172 948	182 456	201 415	197 780	197 682	216 037	9.29	229 728	243 621
Salaries and wages	135 745	148 502	156 994	176 979	172 816	170 561	190 208	11.52	202 488	215 289
Social contributions	21 395	24 446	25 462	24 436	24 964	27 121	25 829	(4.76)	27 240	28 332
Goods and services	161 951	165 993	152 828	151 497	143 686	142 910	150 729	5.47	128 246	134 718
of which										
Administrative fees	511	683	1 278	1 182	909	1 116	1 043	(6.54)	1 097	1 151
Advertising	7 364	10 164	9 498	11 914	11 421	7 879	5 417	(31.25)	4 137	4 333
Minor Assets	29 547	34 847	30 879	16 309	16 199	16 427	19 709	19.98	20 361	21 373
Audit cost: External	3 296	2 830	2 752	2 926	2 926	2 926	3 186	8.89	3 193	3 337
Bursaries: Employees	418	351	350	750	750	732	756	3.28	758	791
Catering: Departmental activities	4 675	5 622	5 820	7 543	7 220	7 641	7 092	(7.18)	6 726	7 201
Communication (G&S)	4 853	4 571	4 040	3 435	3 791	3 960	3 635	(8.21)	3 627	3 803
Computer services	3 598	3 924	2 284	3 785	3 867	3 869	3 449	(10.86)	3 604	3 786
Consultants and professional services: Business and advisory services	17 458	20 509	14 052	21 489	16 666	16 057	26 459	64.78	3 308	3 466
Legal costs	59	183	806	386	392	687	293	(57.35)	294	307
Contractors	1 987	3 093	3 722	11 515	8 817	8 762	10 215	16.58	10 671	11 229
Agency and support/outsourced services			40	186	187	187		(100.00)		
Entertainment	26	46	34	78	79	79	79		76	78
Fleet services (including government motor transport)	5 796	6 614	7 874	7 431	7 139	7 436	5 757	(22.58)	4 774	5 009
Inventory: Farming supplies	180	( 1 )								
Inventory: Chemicals, fuel, oil,	26									
Inventory: Materials and supplies	23 026	9 627	8 847	8 056	8 057	9 228	9 727	5.41	10 281	10 795
Inventory: Other supplies	54	2								
Consumable supplies	2 532	2 907	2 248	1 025	1 342	1 613	1 286	(20.27)	1 288	1 350
Consumable: Stationery, printing and office supplies	7 058	7 317	7 582	5 858	5 602	5 624	5 210	(7.36)	5 350	5 617
Operating leases	1 359	1 371	1 533	1 604	1 552	1 573	1 445	(8.14)	1 380	1 443
Property payments	2 263	2 520	2 529	2 987	2 854	2 894	3 523	21.73	3 568	3 732
Transport provided: Departmental activity	9 147	8 170	8 070	7 898	6 507	6 159	7 619	23.71	7 722	8 107
Travel and subsistence	11 731	18 257	19 921	16 655	20 194	21 058	18 876	(10.36)	19 889	20 866
Training and development	2 891	2 966	1 342	4 364	3 321	3 103	2 981	(3.93)	3 061	3 207
Operating payments	19 137	15 887	14 022	11 902	10 178	9 814	9 217	(6.08)	9 242	9 711
Venues and facilities	2 798	3 424	3 034	1 812	3 272	3 587	3 403	(5.13)	3 463	3 632
Rental and hiring	161	109	271	407	444	499	352	(29.46)	376	394
Transfers and subsidies to	268 042	330 127	373 782	362 823	374 365	374 463	382 891	2.25	360 365	379 521
Provinces and municipalities	170 310	207 774	228 645	244 829	244 829	244 829	254 091	3.78	267 242	281 808
Municipalities	170 310	207 774	228 645	244 829	244 829	244 829	254 091	3.78	267 242	281 808
Municipal bank accounts	169 110	205 874	227 267	243 358	243 358	243 358	252 490	3.75	265 637	280 132
Municipal agencies and funds	1 200	1 900	1 378	1 471	1 471	1 471	1 601	8.84	1 605	1 676
Departmental agencies and accounts	4 637	3 118	3 893	2 429	3 229	3 229	3 714	15.02	2 751	2 877
Departmental agencies (non-business entities)	4 637	3 118	3 893	2 429	3 229	3 229	3 714	15.02	2 751	2 877
Western Cape Cultural Commission	363	384	420	383	1 183	1 183	1 506	27.30	424	444
Western Cape Language Committee	221	233	242	221	221	221	247	11.76	258	270
Artscape	168	178	190	173	173	173	175	1.16	175	183
Heritage Western Cape	3 838	2 270	3 000	1 611	1 611	1 611	1 736	7.76	1 844	1 927
Other	47	53	41	41	41	41	50	21.95	50	53
Non-profit institutions	92 292	117 394	140 584	115 142	125 549	125 549	125 086	(0.37)	90 372	94 836
Households	803	1 841	660	423	758	856		(100.00)		
Social benefits	87	1 215	630		342	429		(100.00)		
Other transfers to households	716	626	30	423	416	427		(100.00)		

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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	Audited	Audited	Main	Adjusted	Revised	% Change			
	2014/15	2015/16	2016/17	appropriation 2017/18	appropriation 2017/18	estimate 2017/18	2018/19	from Revised estimate 2017/18	2019/20	2020/21
<b>Payments for capital assets</b>	25 153	16 329	14 157	9 314	11 475	12 241	11 077	(9.51)	9 288	9 723
Machinery and equipment	25 115	16 288	14 157	9 314	11 475	12 241	11 077	(9.51)	9 288	9 723
Transport equipment		8 349	9 498	6 071	7 824	8 601	6 735	(21.70)	5 900	6 183
Other machinery and equipment	25 115	7 939	4 659	3 243	3 651	3 640	4 342	19.29	3 388	3 540
Software and other intangible assets	38	41								
<b>Payments for financial assets</b>	204	147	150		27	37		(100.00)		
<b>Total economic classification</b>	612 490	685 544	723 373	725 049	727 333	727 333	760 734	4.59	727 627	767 583

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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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
<b>Current payments</b>	45 608	52 037	55 076	59 873	60 183	60 180	63 573	5.64	67 127	71 019
Compensation of employees	35 880	42 193	45 202	47 763	48 558	48 557	51 360	5.77	54 850	58 200
Salaries and wages	31 720	37 150	39 867	43 331	43 766	42 864	46 531	8.55	49 757	52 892
Social contributions	4 160	5 043	5 335	4 432	4 792	5 693	4 829	(15.18)	5 093	5 308
Goods and services	9 728	9 844	9 874	12 110	11 625	11 623	12 213	5.08	12 277	12 819
of which										
Administrative fees	82	73	82	90	91	98	94	(4.08)	94	99
Advertising	835	1 093	1 309	1 313	1 217	1 140	1 338	17.37	1 341	1 400
Minor Assets	274	165	102	8	49	50	68	36.00	69	71
Audit cost: External	3 296	2 830	2 752	2 926	2 926	2 926	3 186	8.89	3 193	3 337
Bursaries: Employees	418	351	350	750	750	732	756	3.28	758	791
Catering: Departmental activities	147	188	287	169	153	169	239	41.42	239	249
Communication (G&S)	544	342	282	533	441	441	454	2.95	455	475
Computer services	643	618	615	807	798	800	787	(1.63)	823	859
Consultants and professional services: Business and advisory services	281	210	139	11	243	243		(100.00)		
Legal costs		183	565	386	386	386	293	(24.09)	294	307
Contractors	27	50	31	3	8	22	26	18.18	26	27
Entertainment	14	33	22	37	38	38	35	(7.89)	35	37
Fleet services (including government motor transport)	561	654	533	782	621	566	698	23.32	700	731
Inventory: Materials and supplies	10				1	1		(100.00)		
Inventory: Other supplies	15									
Consumable supplies	93	183	98	41	66	98	71	(27.55)	71	75
Consumable: Stationery, printing and office supplies	516	578	435	706	454	454	562	23.79	564	588
Operating leases	311	388	444	432	408	408	386	(5.39)	386	403
Property payments			1		9	9		(100.00)		
Transport provided: Departmental activity		23	11							
Travel and subsistence	765	1 004	1 005	1 317	1 191	1 191	1 640	37.70	1 645	1 716
Training and development	516	283	145	1 183	485	485	802	65.36	804	839
Operating payments	349	397	349	523	1 122	1 122	685	(38.95)	687	717
Venues and facilities	31	198	317	52	127	203	93	(54.19)	93	98
Rental and hiring				41	41	41		(100.00)		
<b>Transfers and subsidies to</b>	116	902	20	428	428	429	14	(96.74)	14	15
Departmental agencies and accounts	18	20	20	5	5	5	14	180.00	14	15
Departmental agencies (non-business entities)	18	20	20	5	5	5	14	180.00	14	15
Other	18	20	20	5	5	5	14	180.00	14	15
Households	98	882		423	423	424		(100.00)		
Social benefits		815			7	8		(100.00)		
Other transfers to households	98	67		423	416	416		(100.00)		
<b>Payments for capital assets</b>	2 688	3 438	3 859	3 003	3 488	3 488	2 778	(20.36)	2 549	2 651
Machinery and equipment	2 688	3 432	3 859	3 003	3 488	3 488	2 778	(20.36)	2 549	2 651
Transport equipment		430	569	256	999	1 010	556	(44.95)	557	582
Other machinery and equipment	2 688	3 002	3 290	2 747	2 489	2 478	2 222	(10.33)	1 992	2 069
Software and other intangible assets		6								
<b>Payments for financial assets</b>	7	23	7			2		(100.00)		
<b>Total economic classification</b>	48 419	56 400	58 962	63 304	64 099	64 099	66 365	3.54	69 690	73 685

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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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- piation 2017/18	Adjusted appro- piation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
<b>Current payments</b>	57 926	61 737	61 517	71 414	66 845	66 828	<b>74 434</b>	11.38	79 077	83 632
Compensation of employees	47 469	49 593	49 252	56 736	53 284	53 267	<b>59 610</b>	11.91	63 839	67 698
Salaries and wages	40 422	42 097	41 690	48 930	45 483	45 188	<b>51 576</b>	14.14	55 357	58 871
Social contributions	7 047	7 496	7 562	7 806	7 801	8 079	<b>8 034</b>	(0.56)	8 482	8 827
Goods and services	10 457	12 144	12 265	14 678	13 561	13 561	<b>14 824</b>	9.31	15 238	15 934
of which										
Administrative fees	35	39	12	4	25	50	<b>19</b>	(62.00)	18	19
Advertising	422	628	217	387	447	447	<b>252</b>	(43.62)	253	265
Minor Assets	91	850	96	527	342	440	<b>59</b>	(86.59)	59	62
Catering: Departmental activities	691	667	1 004	821	898	1 002	<b>741</b>	(26.05)	745	778
Communication (G&S)	835	644	698	808	764	773	<b>824</b>	6.60	827	863
Computer services	21				25	25		(100.00)		
Consultants and professional services: Business and advisory services	314	721	606	1 586	1 478	1 011	<b>2 721</b>	169.14	3 127	3 275
Legal costs	58		240			40		(100.00)		
Contractors	118	155	931	2 082	1 150	1 080	<b>966</b>	(10.56)	958	999
Agency and support/outsourced services			30	186	187	187		(100.00)		
Entertainment	5	3	2	13	13	13	<b>13</b>		14	14
Fleet services (including government motor transport)	647	645	807	589	622	712	<b>695</b>	(2.39)	695	727
Inventory: Farming supplies	180	( 1)								
Inventory: Chemicals, fuel, oil,	19									
Inventory: Materials and supplies	75	1								
Inventory: Other supplies	39	2								
Consumable supplies	626	705	785	549	866	973	<b>783</b>	(19.53)	784	819
Consumable: Stationery, printing and office supplies	488	297	275	331	312	334	<b>332</b>	(0.60)	334	348
Operating leases	300	280	278	183	150	163	<b>165</b>	1.23	165	172
Property payments	1 918	2 015	2 104	2 364	2 209	2 209	<b>2 676</b>	21.14	2 684	2 802
Transport provided: Departmental activity	641	537	569	424	525	525	<b>324</b>	(38.29)	325	339
Travel and subsistence	1 022	1 478	1 093	724	1 156	1 230	<b>1 789</b>	45.45	1 834	1 918
Training and development	207	456	242	799	534	522	<b>764</b>	46.36	782	820
Operating payments	1 685	1 703	2 240	2 230	1 576	1 414	<b>1 692</b>	19.66	1 625	1 704
Venues and facilities	20	319	36	71	282	398	<b>7</b>	(98.24)	7	8
Rental and hiring						13	<b>2</b>	(84.62)	2	2
<b>Transfers and subsidies to</b>	<b>41 625</b>	<b>36 939</b>	<b>43 140</b>	<b>33 197</b>	<b>41 412</b>	<b>41 429</b>	<b>35 607</b>	(14.05)	33 315	34 879
Departmental agencies and accounts	4 619	3 098	3 873	2 424	3 224	3 224	<b>3 700</b>	14.76	2 737	2 862
Departmental agencies (non-business entities)	4 619	3 098	3 873	2 424	3 224	3 224	<b>3 700</b>	14.76	2 737	2 862
Western Cape Cultural Commission	363	384	420	383	1 183	1 183	<b>1 506</b>	27.30	424	444
Western Cape Language Committee	221	233	242	221	221	221	<b>247</b>	11.76	258	270
Artscape	168	178	190	173	173	173	<b>175</b>	1.16	175	183
Heritage Western Cape	3 838	2 270	3 000	1 611	1 611	1 611	<b>1 736</b>	7.76	1 844	1 927
Other	29	33	21	36	36	36	<b>36</b>		36	38
Non-profit institutions	36 541	33 121	38 717	30 773	38 054	38 054	<b>31 907</b>	(16.15)	30 578	32 017
Households	465	720	550		134	151		(100.00)		
Social benefits	5	310	550		134	151		(100.00)		
Other transfers to households	460	410								
<b>Payments for capital assets</b>	<b>1 862</b>	<b>1 861</b>	<b>1 739</b>	<b>1 534</b>	<b>1 845</b>	<b>1 845</b>	<b>1 876</b>	1.68	1 424	1 487
Machinery and equipment	1 824	1 861	1 739	1 534	1 845	1 845	<b>1 876</b>	1.68	1 424	1 487
Transport equipment		1 289	1 395	1 283	1 336	1 336	<b>1 421</b>	6.36	1 424	1 487
Other machinery and equipment	1 824	572	344	251	509	509	<b>455</b>	(10.61)		
Software and other intangible assets	38									
<b>Payments for financial assets</b>	<b>3</b>	<b>1</b>	<b>44</b>		<b>25</b>	<b>25</b>		(100.00)		
<b>Total economic classification</b>	<b>101 416</b>	<b>100 538</b>	<b>106 440</b>	<b>106 145</b>	<b>110 127</b>	<b>110 127</b>	<b>111 917</b>	1.63	113 816	119 998

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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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
<b>Current payments</b>	117 340	135 664	128 166	128 828	122 323	122 272	139 860	14.38	125 217	132 347
Compensation of employees	50 385	56 830	60 506	65 659	65 068	65 041	70 034	7.68	76 132	80 725
Salaries and wages	42 786	47 944	51 177	56 157	55 481	55 166	59 861	8.51	65 434	69 618
Social contributions	7 599	8 886	9 329	9 502	9 587	9 875	10 173	3.02	10 698	11 107
Goods and services	66 955	78 834	67 660	63 169	57 255	57 231	69 826	22.01	49 085	51 622
of which										
Administrative fees	29	41	36	45	37	58	57	(1.72)	59	61
Advertising	1		103	22	22	23	198	760.87	199	208
Minor Assets	28 943	33 761	30 474	15 579	15 605	15 605	19 317	23.79	20 233	21 240
Catering: Departmental activities	251	340	319	910	984	984	617	(37.30)	638	670
Communication (G&S)	2 527	3 004	2 495	1 439	1 969	2 051	1 788	(12.82)	1 837	1 933
Computer services	2 934	3 306	1 669	2 978	3 044	3 044	2 662	(12.55)	2 781	2 927
Consultants and professional services: Business and advisory services	16 763	19 578	13 025	19 176	14 271	14 129	22 796	61.34	9	10
Contractors	848	1 215	855	7 347	5 825	5 826	7 620	30.79	7 983	8 415
Agency and support/outsourced services			8							
Entertainment	4	7	5	13	13	13	13		12	12
Fleet services (including government motor transport)	1 630	1 964	2 343	1 937	1 937	1 937	1 903	(1.76)	1 941	2 043
Inventory: Chemicals, fuel, oil,	6									
Inventory: Materials and supplies	62									
Consumable supplies	1 725	1 527	638	172	188	271	191	(29.52)	192	202
Consumable: Stationery, printing and office supplies	5 428	6 156	6 400	3 979	3 981	3 981	3 813	(4.22)	3 963	4 169
Operating leases	421	375	438	559	552	552	536	(2.90)	539	566
Property payments	288	391	361	623	624	641	704	9.83	736	774
Transport provided: Departmental activity	39	2	10	41	41	41	40	(2.44)	40	42
Travel and subsistence	1 447	1 987	1 993	2 581	2 659	2 743	3 070	11.92	3 206	3 375
Training and development	471	101	225	809	714	716	462	(35.47)	484	510
Operating payments	3 061	4 983	6 098	4 709	4 599	4 394	4 001	(8.94)	4 193	4 422
Venues and facilities	77	96	165	250	190	190	38	(80.00)	40	43
Rental and hiring						32		(100.00)		
<b>Transfers and subsidies to</b>	169 268	207 023	228 435	243 908	244 099	244 126	253 390	3.79	266 586	281 133
Provinces and municipalities	169 110	205 874	227 267	243 358	243 358	243 358	252 490	3.75	265 637	280 132
Municipalities	169 110	205 874	227 267	243 358	243 358	243 358	252 490	3.75	265 637	280 132
Municipal bank accounts	169 110	205 874	227 267	243 358	243 358	243 358	252 490	3.75	265 637	280 132
Non-profit institutions		1 000	1 100	550	550	550	900	63.64	949	1 001
Households	158	149	68		191	218		(100.00)		
Social benefits			68		191	207		(100.00)		
Other transfers to households	158	149				11		(100.00)		
<b>Payments for capital assets</b>	5 753	5 697	3 185	1 910	3 019	3 035	3 679	21.22	3 607	3 796
Machinery and equipment	5 753	5 662	3 185	1 910	3 019	3 035	3 679	21.22	3 607	3 796
Transport equipment		1 622	2 480	1 878	2 587	2 603	2 118	(18.63)	2 211	2 325
Other machinery and equipment	5 753	4 040	705	32	432	432	1 561	261.34	1 396	1 471
Software and other intangible assets		35								
<b>Payments for financial assets</b>	24	49	24			8		(100.00)		
<b>Total economic classification</b>	292 385	348 433	359 810	374 646	369 441	369 441	396 929	7.44	395 410	417 276

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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 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
<b>Current payments</b>	98 217	89 503	90 525	92 797	92 115	91 312	88 899	(2.64)	86 553	91 341
Compensation of employees	23 406	24 332	27 496	31 257	30 870	30 817	35 033	13.68	34 907	36 998
Salaries and wages	20 817	21 311	24 260	28 561	28 086	27 343	32 240	17.91	31 940	33 908
Social contributions	2 589	3 021	3 236	2 696	2 784	3 474	2 793	(19.60)	2 967	3 090
Goods and services	74 811	65 171	63 029	61 540	61 245	60 495	53 866	(10.96)	51 646	54 343
of which										
Administrative fees	365	530	1 148	1 043	756	910	873	(4.07)	926	972
Advertising	6 106	8 443	7 869	10 192	9 735	6 269	3 629	(42.11)	2 344	2 460
Minor Assets	239	71	207	195	203	332	265	(20.18)		
Catering: Departmental activities	3 586	4 427	4 210	5 643	5 185	5 486	5 495	0.16	5 104	5 504
Communication (G&S)	947	581	565	655	617	695	569	(18.13)	508	532
Consultants and professional services: Business and advisory services	100		282	716	674	674	942	39.76	172	181
Legal costs	1		1		6	261		(100.00)		
Contractors	994	1 673	1 905	2 083	1 834	1 834	1 603	(12.60)	1 704	1 788
Agency and support/outsourced services			2							
Entertainment	3	3	5	15	15	15	18	20.00	15	15
Fleet services (including government motor transport)	2 958	3 351	4 191	4 123	3 959	4 221	2 461	(41.70)	1 438	1 508
Inventory: Chemicals, fuel, oil,	1									
Inventory: Materials and supplies	22 879	9 626	8 847	8 056	8 056	9 227	9 727	5.42	10 281	10 795
Consumable supplies	88	492	727	263	222	271	241	(11.07)	241	254
Consumable: Stationery, printing and office supplies	626	286	472	842	855	855	503	(41.17)	489	512
Operating leases	327	328	373	430	442	450	358	(20.44)	290	302
Property payments	57	114	63		12	35	143	308.57	148	156
Transport provided: Departmental activity	8 467	7 608	7 480	7 433	5 941	5 593	7 255	29.72	7 357	7 726
Travel and subsistence	8 497	13 788	15 830	12 033	15 188	15 894	12 377	(22.13)	13 204	13 857
Training and development	1 697	2 126	730	1 573	1 588	1 380	953	(30.94)	991	1 038
Operating payments	14 042	8 804	5 335	4 440	2 881	2 884	2 839	(1.56)	2 737	2 868
Venues and facilities	2 670	2 811	2 516	1 439	2 673	2 796	3 265	16.77	3 323	3 483
Rental and hiring	161	109	271	366	403	413	350	(15.25)	374	392
<b>Transfers and subsidies to</b>	57 033	85 263	102 187	85 290	88 426	88 479	93 880	6.10	60 450	63 494
Provinces and municipalities	1 200	1 900	1 378	1 471	1 471	1 471	1 601	8.84	1 605	1 676
Municipalities	1 200	1 900	1 378	1 471	1 471	1 471	1 601	8.84	1 605	1 676
Municipal agencies and funds	1 200	1 900	1 378	1 471	1 471	1 471	1 601	8.84	1 605	1 676
Non-profit institutions	55 751	83 273	100 767	83 819	86 945	86 945	92 279	6.13	58 845	61 818
Households	82	90	42		10	63		(100.00)		
Social benefits	82	90	12		10	63		(100.00)		
Other transfers to households			30							
<b>Payments for capital assets</b>	14 850	5 333	5 374	2 867	3 123	3 873	2 744	(29.15)	1 708	1 789
Machinery and equipment	14 850	5 333	5 374	2 867	3 123	3 873	2 744	(29.15)	1 708	1 789
Transport equipment		5 008	5 054	2 654	2 902	3 652	2 640	(27.71)	1 708	1 789
Other machinery and equipment	14 850	325	320	213	221	221	104	(52.94)		
<b>Payments for financial assets</b>	170	74	75		2	2		(100.00)		
<b>Total economic classification</b>	170 270	180 173	198 161	180 954	183 666	183 666	185 523	1.01	148 711	156 624



## Annexure A to Vote 13

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

R thousand	Audited outcome		Actual outcome	Main appro- p-riation	Adjusted appro- p-riation	Revised estimate	Medium-term receipts estimate		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
<b>Revenue</b>									
<b>Non-tax revenue</b>	2 397	2 765	2 686	3 736	3 736	3 891	4 265	2 109	2 217
Sale of goods and services other than capital assets	1 749	1 580	1 468	1 600	1 600	1 603	1 431	1 575	1 653
Entity revenue other than sales	281	253	233	250	250	216	100	110	120
Transfers received	363	384	420	383	383	1 270	1 506	424	444
Other non-tax revenue	4	548	565	1 503	1 503	802	1 228		
<b>Total revenue before deposits into the PRF</b>	2 397	2 765	2 686	3 736	3 736	3 891	4 265	2 109	2 217
<b>Total revenue</b>	2 397	2 765	2 686	3 736	3 736	3 891	4 265	2 109	2 217
<b>Expenses</b>									
<b>Current expense</b>	2 469	3 393	3 300	3 556		4 235	4 235	2 049	2 127
Compensation of employees	46	66							
Goods and services	2 423	3 327	3 300	3 556		4 235	4 235	2 049	2 127
<b>Transfers and subsidies</b>	150	60	60	180		30	30	60	90
<b>Payments for capital assets</b>			145						
<b>Total expenses</b>	2 619	3 453	3 505	3 736		4 265	4 265	2 109	2 217
<b>Surplus / (Deficit)</b>	(222)	(688)	(819)		3 736	(374)			
<b>Adjustments for Surplus/(Deficit)</b>									
<b>Surplus/(deficit) after adjustments</b>	(222)	(688)	(819)		3 736	(374)			
<b>Balance Sheet Data</b>									
<b>Investments</b>	4 239								
Current	4 239								
<b>Cash and Cash Equivalents</b>	560								
Bank	560								
<b>Receivables and Prepayments</b>	13	3							
Trade Receivables	4								
Accrued Income	9	3							
<b>Total Assets</b>	4 812	3							
<b>Capital and Reserves</b>	(1 165)	(1 853)	(2 183)	(1 364)	2 372	(1 738)	(1 364)	(1 364)	(1 439)
Accumulated Reserves	(943)	(1 165)	(1 364)	(1 364)	(1 364)	(1 364)	(1 364)	(1 364)	(1 439)
Surplus / (Deficit)	(222)	(688)	(819)		3 736	(374)			
<b>Trade and Other Payables</b>	484	234							
Trade Payables	307	163							
Other	177	71							

## Annexure A to Vote 13

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

R thousand	Audited outcome		Actual outcome 2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term receipts estimate		
	2014/15	2015/16					2018/19	2019/20	2020/21
<b>Revenue</b>									
<b>Non-tax revenue</b>	265	790	788	234	234	252	267	281	295
Sale of goods and services other than capital assets						15			
Entity revenue other than sales	14	19	20	13	13	16	20	23	25
Transfers received	251	233	242	221	221	221	247	258	270
Other non-tax revenue		538	526						
<b>Total revenue before deposits into the PRF</b>	265	790	788	234	234	252	267	281	295
<b>Total revenue</b>	265	790	788	234	234	252	267	281	295
<b>Expenses</b>									
<b>Current expense</b>	238	775	734	234	234	252	267	281	295
Goods and services	238	775	734	234	234	252	267	281	295
<b>Total expenses</b>	238	775	734	234	234	252	267	281	295
<b>Surplus / (Deficit)</b>	27	15	54						
<b>Adjustments for Surplus/(Deficit)</b>									
<b>Surplus/(deficit) after adjustments</b>	27	15	54						
<b>Balance Sheet Data</b>									
<b>Cash and Cash Equivalents</b>	304	345							
Bank	304	345							
<b>Total Assets</b>	304	345							
<b>Capital and Reserves</b>	273	288	342	342	342	342	342	342	342
Accumulated Reserves	246	273	288	342	342	342	342	342	342
Surplus / (Deficit)	27	15	54						
<b>Trade and Other Payables</b>	58								
Trade Payables	58								

## Annexure A to Vote 13

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

R thousand	Audited outcome		Actual outcome 2016/17	Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term receipts estimate		
	2014/15	2015/16					2018/19	2019/20	2020/21
<b>Revenue</b>									
Non-tax revenue	4 847	3 828	4 800	3 232	3 232	3 232	3 101	3 277	3 431
Entity revenue other than sales		351	472	355	355	355	540	567	595
Transfers received	3 838	2 270	3 000	1 611	1 611	1 611	1 736	1 844	1 927
Other non-tax revenue	1 009	1 207	1 328	1 266	1 266	1 266	825	866	909
<b>Total revenue before deposits into the PRF</b>	4 847	3 828	4 800	3 232	3 232	3 232	3 101	3 277	3 431
<b>Total revenue</b>	4 847	3 828	4 800	3 232	3 232	3 232	3 101	3 277	3 431
<b>Expenses</b>									
Current expense	2 104	3 305	3 582	3 232		3 101	3 101	3 277	3 431
Goods and services	2 104	3 305	3 582	3 232		3 101	3 101	3 277	3 431
<b>Total expenses</b>	2 104	3 305	3 582	3 232		3 101	3 101	3 277	3 431
<b>Surplus / (Deficit)</b>	2 743	523	1 218		3 232	131			
<b>Adjustments for Surplus/(Deficit)</b>									
<b>Surplus/(deficit) after adjustments</b>	2 743	523	1 218		3 232	131			
<b>Balance Sheet Data</b>									
Investments	5 134	4 717							
1<5 Years	5 134	4 717							
Cash and Cash Equivalents	527	562							
Bank	527	562							
Receivables and Prepayments	19	16							
Trade Receivables	19								
Accrued Income		16							
Inventory	123	123							
Trade	123	123							
<b>Total Assets</b>	5 803	5 418							
Capital and Reserves	2 743	3 266	4 484	4 484	7 716	4 615	4 615	4 615	4 615
Accumulated Reserves		2 743	3 266	4 484	4 484	4 484	4 615	4 615	4 615
Surplus / (Deficit)	2 743	523	1 218		3 232	131			
Trade and Other Payables	265	7							
Trade Payables	265	6							
Other		1							

## Annexure A to Vote 13

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate 2017/18	2018/19	2019/20	2020/21
<b>Total departmental transfers/grants</b>										
<b>Category A</b>	40 250	42 833	57 165	67 799	67 799	67 799	63 717	(6.02)	62 046	65 510
City of Cape Town	40 250	42 833	57 165	67 799	67 799	67 799	63 717	(6.02)	62 046	65 510
<b>Category B</b>	130 060	164 941	171 480	177 030	177 030	177 030	190 374	7.54	193 990	198 255
Matzikama	6 489	5 660	6 226	6 246	6 246	6 246	7 698	23.25	7 488	7 895
Cederberg	5 435	6 136	3 660	4 223	4 223	4 223	4 400	4.19	4 643	4 894
Bergivier	5 854	5 930	6 680	6 343	6 343	6 343	7 255	14.38	7 019	7 401
Saldanha Bay	3 828	6 658	6 268	6 769	6 769	6 769	7 471	10.37	7 634	8 054
Swartland	5 967	8 610	9 700	7 500	7 500	7 500	8 429	12.39	8 891	9 374
Witzenberg	9 745	8 915	7 975	8 050	8 050	8 050	9 642	19.78	9 222	9 723
Drakenstein	7 752	15 317	15 083	19 041	19 041	19 041	21 964	15.35	17 639	18 609
Stellenbosch	4 831	11 687	12 289	13 045	13 045	13 045	12 210	(6.40)	12 869	13 577
Breede Valley	8 912	11 376	10 632	8 527	8 527	8 527	9 517	11.61	9 504	10 027
Langeberg	7 310	9 310	9 809	10 270	10 270	10 270	8 910	(13.24)	9 398	9 909
Theewaterskloof	6 075	6 539	7 535	6 718	6 718	6 718	9 701	44.40	9 809	10 342
Overstrand	5 332	8 322	6 889	8 177	8 177	8 177	6 747	(17.49)	7 111	7 502
Cape Agulhas	4 473	4 270	6 050	5 584	5 584	5 584	7 018	25.68	6 026	6 351
Swellendam	3 890	4 777	4 646	4 675	4 675	4 675	5 026	7.51	5 304	5 590
Kannaland	1 933	1 773	1 900	1 980	1 980	1 980	2 070	4.55	2 184	2 302
Hessequa	5 841	6 407	7 010	7 864	7 864	7 864	8 724	10.94	9 202	9 702
Mossel Bay	4 237	8 033	9 135	8 013	8 013	8 013	8 360	4.33	8 811	9 296
George	10 349	9 523	8 050	8 635	8 635	8 635	9 467	9.64	9 740	10 276
Oudtshoorn	3 150	4 222	4 943	5 338	5 338	5 338	7 658	43.46	11 963	6 292
Bitou	8 885	9 484	9 830	10 405	10 405	10 405	10 876	4.53	11 475	12 097
Knysna	3 291	5 161	9 452	11 979	11 979	11 979	8 711	(27.28)	9 181	9 686
Laingsburg	907	962	981	1 063	1 063	1 063	1 368	28.69	1 330	1 402
Prince Albert	1 123	1 299	1 427	1 505	1 505	1 505	1 602	6.45	1 690	1 782
Beaufort West	4 451	4 570	5 310	5 080	5 080	5 080	5 550	9.25	5 857	6 172
<b>Unallocated</b>									11 206	18 043
<b>Total transfers to local government</b>	170 310	207 774	228 645	244 829	244 829	244 829	254 091	3.78	267 242	281 808

## Annexure A to Vote 13

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

Municipalities R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate		2019/20	2020/21
	2014/15	2015/16	2016/17				2018/19	2017/18		
<b>Development of sport and recreation facilities</b>	1 200	1 900	1 378	1 471	1 471	1 471	1 601	8.84	1 605	1 676
<b>Category A</b>	250									
City of Cape Town	250									
<b>Category B</b>	950	1 900	1 378	1 471	1 471	1 471	1 601	8.84		
Saldanha Bay							228			
Swartland	150		54							
Witzenberg							300			
Drakenstein	150	1 900					228			
Stellenbosch			60							
Breede Valley	50			100	100	100		(100.00)		
Langeberg	500									
Theewaterskloof							401			
Overstrand				1 171	1 171	1 171		(100.00)		
Cape Agulhas	100		700				108			
Mossel Bay				200	200	200		(100.00)		
George			54				228			
Laingsburg							108			
Beaufort West			510							
<b>Unallocated</b>									1 605	1 676

## Annexure A to Vote 13

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

Municipalities R'000	Outcome						Medium-term estimate				
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate	2018/19	2017/18	2019/20	2020/21
	Audited	Audited	Audited								
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18					
Community library services grant	114 333	142 374	156 814	163 377	163 377	163 377	167 631	2.60	176 683	186 401	
Category A	40 000	37 833	49 665	53 299	53 299	53 299	48 947	(8.17)	47 057	49 737	
City of Cape Town	40 000	37 833	49 665	53 299	53 299	53 299	48 947	(8.17)	47 057	49 737	
Category B	74 333	104 541	107 149	110 078	110 078	110 078	118 684	7.82	120 025	120 297	
Matzikama	1 904	1 760	2 093	2 000	2 000	2 000	3 240	62.00	2 783	2 936	
Cederberg	2 150	2 660									
Bergrivier	1 700	1 930	3 055	2 500	2 500	2 500	3 275	31.00	2 819	2 974	
Saldanha Bay	3 828	6 658	6 268	6 769	6 769	6 769	7 243	7.00	7 634	8 054	
Swartland	1 660	3 918	5 122	2 700	2 700	2 700	3 389	25.52	3 572	3 768	
Witzenberg	4 286	3 115	2 477	2 600	2 600	2 600	3 382	30.08	2 932	3 093	
Drakenstein	7 602	13 417	15 083	19 041	19 041	19 041	21 736	14.15	17 639	18 609	
Stellenbosch	4 831	11 687	12 229	13 045	13 045	13 045	12 210	(6.40)	12 869	13 577	
Breede Valley	8 862	11 376	10 632	8 427	8 427	8 427	9 517	12.93	9 504	10 027	
Langeberg	1 949	4 110	4 412	4 700	4 700	4 700	3 210	(31.70)	3 383	3 569	
Theewaterskloof	1 230	782	1 922	1 500	1 500	1 500	3 300	120.00	3 478	3 669	
Overstrand	5 332	8 322	6 889	7 006	7 006	7 006	6 747	(3.70)	7 111	7 502	
Cape Agulhas	856	710					1 200				
Swellendam	800	1 537	570								
Kannaland	561	280									
Hessequa	1 355	1 651	2 237	3 200	3 200	3 200	3 424	7.00	3 609	3 807	
Mossel Bay	4 237	8 033	9 135	7 813	7 813	7 813	8 360	7.00	8 811	9 296	
George	10 349	9 523	7 996	8 635	8 635	8 635	9 239	6.99	9 740	10 276	
Oudtshoorn	3 150	4 222	4 943	5 338	5 338	5 338	7 658	43.46	11 963	6 292	
Bitou	2 307	1 631	1 604	1 800	1 800	1 800	1 926	7.00	2 030	2 142	
Knysna	3 291	5 161	9 452	11 979	11 979	11 979	8 711	(27.28)	9 181	9 686	
Laingsburg	328	306									
Prince Albert	583	882	1 030	1 025	1 025	1 025	917	(10.54)	967	1 020	
Beaufort West	1 182	870									
Unallocated									9 601	16 367	

## Annexure A to Vote 13

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
<b>Library services replacement funding for most vulnerable B3 municipalities</b>	54 777	58 500	62 953	65 481	65 481	65 481	70 089	7.04	73 965	77 958
<b>Category B</b>	54 777	58 500	62 953	65 481	65 481	65 481	70 089	7.04	73 965	77 958
Matzikama	4 585	3 900	4 133	4 246	4 246	4 246	4 458	4.99	4 705	4 959
Cederberg	3 285	3 476	3 660	4 223	4 223	4 223	4 400	4.19	4 643	4 894
Bergrivier	4 154	4 000	3 625	3 843	3 843	3 843	3 980	3.56	4 200	4 427
Swartland	4 157	4 692	4 524	4 800	4 800	4 800	5 040	5.00	5 319	5 606
Witzenberg	5 459	5 800	5 498	5 450	5 450	5 450	5 960	9.36	6 290	6 630
Langeberg	4 861	5 200	5 397	5 570	5 570	5 570	5 700	2.33	6 015	6 340
Theewaterskloof	4 845	5 757	5 613	5 218	5 218	5 218	6 000	14.99	6 331	6 673
Cape Agulhas	3 517	3 560	5 350	5 584	5 584	5 584	5 710	2.26	6 026	6 351
Swellendam	3 090	3 240	4 076	4 675	4 675	4 675	5 026	7.51	5 304	5 590
Kannaland	1 372	1 493	1 900	1 980	1 980	1 980	2 070	4.55	2 184	2 302
Hessequa	4 486	4 756	4 773	4 664	4 664	4 664	5 300	13.64	5 593	5 895
Bitou	6 578	7 853	8 226	8 605	8 605	8 605	8 950	4.01	9 445	9 955
Laingsburg	579	656	981	1 063	1 063	1 063	1 260	18.53	1 330	1 402
Prince Albert	540	417	397	480	480	480	685	42.71	723	762
Beaufort West	3 269	3 700	4 800	5 080	5 080	5 080	5 550	9.25	5 857	6 172

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
<b>Library Services: Metro Library Grant</b>		5 000	7 500	10 000	10 000	10 000	10 000		10 000	10 550
<b>Category A</b>		5 000	7 500	10 000	10 000	10 000	10 000		10 000	10 550
City of Cape Town		5 000	7 500	10 000	10 000	10 000	10 000		10 000	10 550

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2014/15	Audited 2015/16	Audited 2016/17	Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	% Change from Revised estimate			
							2018/19	2017/18	2019/20	2020/21
<b>To enable City of Cape Town to procure periodicals and newspapers for public Libraries</b>				4 500	4 500	4 500	4 770	6.00	4 989	5 223
<b>Category A</b>				4 500	4 500	4 500	4 770	6.00	4 989	5 223
City of Cape Town				4 500	4 500	4 500	4 770	6.00	4 989	5 223

## 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		from	
	2014/15	2015/16	2016/17	appropriation	appropriation	estimate	2018/19	2017/18	Revised estimate	2019/20 2020/21
<b>Cape Town Metro</b>	482 430	520 603	551 893	548 019	550 303	550 303	<b>582 006</b>	5.76	552 446	582 786
<b>West Coast Municipalities</b>	27 573	32 994	32 534	31 081	31 081	31 081	<b>32 849</b>	5.69	34 478	36 375
Matzikama	6 489	5 660	6 226	6 246	6 246	6 246	<b>6 538</b>	4.67	6 916	7 296
Cederberg	5 435	6 136	3 660	4 223	4 223	4 223	<b>4 396</b>	4.10	4 651	4 907
Bergrivier	5 854	5 930	6 680	6 343	6 343	6 343	<b>6 647</b>	4.79	7 030	7 417
Saldanha Bay	3 828	6 658	6 268	6 769	6 769	6 769	<b>7 413</b>	9.51	7 573	7 990
Swartland	5 967	8 610	9 700	7 500	7 500	7 500	<b>7 855</b>	4.73	8 308	8 765
<b>Cape Winelands Municipalities</b>	38 550	56 605	55 788	58 933	58 933	58 933	<b>60 053</b>	1.90	45 715	48 229
Witzenberg	9 745	8 915	7 975	8 050	8 050	8 050	<b>8 726</b>	8.40	12 313	12 990
Drakenstein	7 752	15 317	15 083	19 041	19 041	19 041	<b>21 784</b>	14.41	9 428	9 947
Stellenbosch	4 831	11 687	12 289	13 045	13 045	13 045	<b>11 649</b>	(10.70)	9 492	10 014
Breede Valley	8 912	11 376	10 632	8 527	8 527	8 527	<b>8 920</b>	4.61	7 427	7 835
Langeberg	7 310	9 310	9 809	10 270	10 270	10 270	<b>8 974</b>	(12.62)	7 055	7 443
<b>Overberg Municipalities</b>	19 770	23 908	25 120	25 154	25 154	25 154	<b>24 887</b>	(1.06)	29 301	30 912
Theewaterskloof	6 075	6 539	7 535	6 718	6 718	6 718	<b>7 422</b>	10.48	2 181	2 301
Overstrand	5 332	8 322	6 889	8 177	8 177	8 177	<b>6 675</b>	(18.37)	8 718	9 197
Cape Agulhas	4 473	4 270	6 050	5 584	5 584	5 584	<b>5 922</b>	6.05	8 741	9 222
Swellendam	3 890	4 777	4 646	4 675	4 675	4 675	<b>4 868</b>	4.13	9 661	10 192
<b>Eden Municipalities</b>	37 686	44 603	50 320	54 214	54 214	54 214	<b>52 849</b>	(2.52)	55 638	58 697
Kannaland	1 933	1 773	1 900	1 980	1 980	1 980	<b>2 061</b>	4.09	2 181	2 301
Hessequa	5 841	6 407	7 010	7 864	7 864	7 864	<b>8 243</b>	4.82	8 718	9 197
Mossel Bay	4 237	8 033	9 135	8 013	8 013	8 013	<b>8 270</b>	3.21	8 741	9 222
George	10 349	9 523	8 050	8 635	8 635	8 635	<b>9 368</b>	8.49	9 661	10 192
Oudtshoorn	3 150	4 222	4 943	5 338	5 338	5 338	<b>5 597</b>	4.85	5 916	6 241
Bitou	8 885	9 484	9 830	10 405	10 405	10 405	<b>10 864</b>	4.41	11 494	12 126
Knysna	3 291	5 161	9 452	11 979	11 979	11 979	<b>8 446</b>	(29.49)	8 927	9 418
<b>Central Karoo Municipalities</b>	6 481	6 831	7 718	7 648	7 648	7 648	<b>8 090</b>	5.78	8 444	8 908
Laingsburg	907	962	981	1 063	1 063	1 063	<b>1 216</b>	14.39	1 172	1 236
Prince Albert	1 123	1 299	1 427	1 505	1 505	1 505	<b>1 585</b>	5.32	1 676	1 768
Beaufort West	4 451	4 570	5 310	5 080	5 080	5 080	<b>5 289</b>	4.11	5 596	5 904
<b>Other</b>									1 605	1 676
<b>Total provincial expenditure by district and local municipality</b>	612 490	685 544	723 373	725 049	727 333	727 333	<b>760 734</b>	4.59	727 627	767 583



## Annexure A to Vote 13

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

Municipalities R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Cape Town Metro	48 419	56 400	58 962	63 304	64 099	64 099	66 365	3.54	69 690	73 685
Total provincial expenditure by district and local municipality	48 419	56 400	58 962	63 304	64 099	64 099	66 365	3.54	69 690	73 685

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

Municipalities R'000	Outcome			Main appro- priation 2017/18	Adjusted appro- priation 2017/18	Revised estimate 2017/18	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2014/15	2015/16	2016/17				2018/19	2017/18	2019/20	2020/21
Cape Town Metro	101 416	100 538	106 440	106 145	110 127	110 127	111 917	1.63	113 816	119 998
Total provincial expenditure by district and local municipality	101 416	100 538	106 440	106 145	110 127	110 127	111 917	1.63	113 816	119 998

## 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			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
<b>Cape Town Metro</b>	163 275	185 392	189 708	199 087	193 882	193 882	<b>219 802</b>	13.37	221 834	234 155
<b>West Coast Municipalities</b>	27 423	32 994	32 480	31 081	31 081	31 081	<b>32 621</b>	4.95	34 478	36 375
Matzikama	6 489	5 660	6 226	6 246	6 246	6 246	<b>6 538</b>	4.67	6 916	7 296
Cederberg	5 435	6 136	3 660	4 223	4 223	4 223	<b>4 396</b>	4.10	4 651	4 907
Bergvriervier	5 854	5 930	6 680	6 343	6 343	6 343	<b>6 647</b>	4.79	7 030	7 417
Saldanha Bay	3 828	6 658	6 268	6 769	6 769	6 769	<b>7 185</b>	6.15	7 573	7 990
Swartland	5 817	8 610	9 646	7 500	7 500	7 500	<b>7 855</b>	4.73	8 308	8 765
<b>Cape Winelands Municipalities</b>	37 850	54 705	55 728	58 833	58 833	58 833	<b>59 525</b>	1.18	45 715	48 229
Witzenberg	9 745	8 915	7 975	8 050	8 050	8 050	<b>8 426</b>	4.67	12 313	12 990
Drakenstein	7 602	13 417	15 083	19 041	19 041	19 041	<b>21 556</b>	13.21	9 428	9 947
Stellenbosch	4 831	11 687	12 229	13 045	13 045	13 045	<b>11 649</b>	(10.70)	9 492	10 014
Breede Valley	8 862	11 376	10 632	8 427	8 427	8 427	<b>8 920</b>	5.85	7 427	7 835
Langeberg	6 810	9 310	9 809	10 270	10 270	10 270	<b>8 974</b>	(12.62)	7 055	7 443
<b>Overberg Municipalities</b>	19 670	23 908	24 420	23 983	23 983	23 983	<b>24 378</b>	1.65	29 301	30 912
Theewaterskloof	6 075	6 539	7 535	6 718	6 718	6 718	<b>7 021</b>	4.51	2 181	2 301
Overstrand	5 332	8 322	6 889	7 006	7 006	7 006	<b>6 675</b>	(4.72)	8 718	9 197
Cape Agulhas	4 373	4 270	5 350	5 584	5 584	5 584	<b>5 814</b>	4.12	8 741	9 222
Swellendam	3 890	4 777	4 646	4 675	4 675	4 675	<b>4 868</b>	4.13	9 661	10 192
<b>Eden Municipalities</b>	37 686	44 603	50 266	54 014	54 014	54 014	<b>52 621</b>	(2.58)	55 638	58 697
Kannaland	1 933	1 773	1 900	1 980	1 980	1 980	<b>2 061</b>	4.09	2 181	2 301
Hessequa	5 841	6 407	7 010	7 864	7 864	7 864	<b>8 243</b>	4.82	8 718	9 197
Mossel Bay	4 237	8 033	9 135	7 813	7 813	7 813	<b>8 270</b>	5.85	8 741	9 222
George	10 349	9 523	7 996	8 635	8 635	8 635	<b>9 140</b>	5.85	9 661	10 192
Oudtshoorn	3 150	4 222	4 943	5 338	5 338	5 338	<b>5 597</b>	4.85	5 916	6 241
Bitou	8 885	9 484	9 830	10 405	10 405	10 405	<b>10 864</b>	4.41	11 494	12 126
Knysna	3 291	5 161	9 452	11 979	11 979	11 979	<b>8 446</b>	(29.49)	8 927	9 418
<b>Central Karoo Municipalities</b>	6 481	6 831	7 208	7 648	7 648	7 648	<b>7 982</b>	4.37	8 444	8 908
Laingsburg	907	962	981	1 063	1 063	1 063	<b>1 108</b>	4.23	1 172	1 236
Prince Albert	1 123	1 299	1 427	1 505	1 505	1 505	<b>1 585</b>	5.32	1 676	1 768
Beaufort West	4 451	4 570	4 800	5 080	5 080	5 080	<b>5 289</b>	4.11	5 596	5 904
<b>Total provincial expenditure by district and local municipality</b>	<b>292 385</b>	<b>348 433</b>	<b>359 810</b>	<b>374 646</b>	<b>369 441</b>	<b>369 441</b>	<b>396 929</b>	<b>7.44</b>	<b>395 410</b>	<b>417 276</b>

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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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2017/18	2019/20	2020/21
<b>Cape Town Metro</b>	169 320	178 273	196 783	179 483	182 195	182 195	183 922	0.95	147 106	154 948
<b>West Coast Municipalities</b>	150		54				228			
Saldanha Bay							228			
Swartland	150		54							
<b>Cape Winelands Municipalities</b>	700	1 900	60	100	100	100	528	428.00		
Witzenberg							300			
Drakenstein	150	1 900					228			
Stellenbosch			60							
Breede Valley	50			100	100	100		(100.00)		
Langeberg	500									
<b>Overberg Municipalities</b>	100		700	1 171	1 171	1 171	509	(56.53)		
Theewaterskloof							401			
Overstrand				1 171	1 171	1 171		(100.00)		
Cape Agulhas	100		700				108			
<b>Eden Municipalities</b>			54	200	200	200	228	14.00		
Mossel Bay				200	200	200		(100.00)		
George			54				228			
<b>Central Karoo Municipalities</b>			510				108			
Laingsburg							108			
Beaufort West			510							
<b>Other</b>									1 605	1 676
<b>Total provincial expenditure by district and local municipality</b>	170 270	180 173	198 161	180 954	183 666	183 666	185 523	1.01	148 711	156 624

