

# Vote 13

## Department of Cultural Affairs and Sport

	2019/20 To be appropriated	2020/21	2021/22
<b>MTEF allocations</b>	<b>R820 305 000</b>	<b>R857 918 000</b>	<b>R907 168 000</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 2019/20 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)

Protection of Personal Information Act, 2013 (Act 4 of 2013)

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)

Digitisation Policy of Western Cape governmental bodies, 2017

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)

Records Management Policy of Western Cape governmental bodies, 2017

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 (2018)

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)

Digitisation Policy of Western Cape Governmental Bodies, 2017

Records Management Policy of Western Cape Governmental Bodies, 2017

## Budget decisions

The budget allocation of the Department is underpinned by the policy principles as articulated in the 2015 – 2019 Provincial Strategic Plan, the Provincial Strategic Goals and related Game Changers. The department embraces the 2019 MTEF theme – “Maximising Impact”. To this end we will realise maximum impact through 3 pillars, namely Economic Impact, Culture and National Pride in the following manner:

Economic Impact	Culture	National pride
<ul style="list-style-type: none"> <li>• EPWP work opportunities</li> <li>• After school programme work opportunities</li> <li>• MOD and Neighbouring Schools Programmes</li> <li>• Sport work opportunities</li> <li>• Sport, Heritage and archaeological, and cultural tourism</li> <li>• Case for culture</li> <li>• Case for sport and recreation</li> </ul>	<ul style="list-style-type: none"> <li>• Libraries – culture of reading and life long learning</li> <li>• After school programme</li> <li>• Initiation programme</li> <li>• Language and cultural inclusion</li> </ul>	<ul style="list-style-type: none"> <li>• MOD and Neighbouring Schools Programmes</li> <li>• After school programme</li> <li>• Arts and culture activities</li> <li>• Museums</li> <li>• Sport Federations</li> <li>• Archives</li> </ul>

The intended targets are articulated in the Department's Annual Performance Plan.

For the 2019 Medium Term Expenditure Framework (MTEF), the Department's Compensation of Employees (CoE) is at, R226.013 million for 2019/20, R240.888 million for 2020/21 and R255.147 million for 2021/22. The ceiling decreased by R4.650 million in 2019/20 and R2.439 million in 2020/21.

An amount of R40.000 million was allocated to the After School Programme inclusive of the MOD Programme and Neighbouring School Programme. This allocation will fund the after-school coordination function and the continuance of after school activities, for example recreation, sport, arts and culture, at the various MOD Centres and Neighbouring Schools. The after-school coordination function allocation decreased by R1.721 million or 8.44 percent from R20.387 million in 2018/19 to R18.666 million in 2019/20. This allocation includes an executive priority allocation of R2.266 million to fund 25 graduate and non-graduate interns within the programme. An amount of R23.600 million as an earmarked allocation is available for the 2019/20 financial year to support the after- school activities.

The department received new funding for MOD Centre and Neighbouring School Facilities - R18.000 million over the 2019 MTEF (R3.000 million in 2019/20, R6.000 million in 2020/21 and R9.000 million in 2021/22). The funds are earmarked for day-to-day maintenance at the MOD Centre and Neighbouring School shared-facilities and to cover the cost of utilities and security services at these shared-facilities.

An additional R7.000 million was received for EPWP. The funding will be utilised to create additional job opportunities for youth in addition to the current work opportunities funded from the recurring EPWP allocations. 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 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.

### 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 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>

National outcome	Departmental contribution
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. 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>
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. 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>

National outcome	Departmental contribution
	<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.</p> <p>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>813 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.</p> <p>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	Departmental contribution
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. The Geographical Names Committee, through its support to municipalities and non-governmental organisations, contributes to a sense of inclusivity among citizens of the Western Cape.</p> <p>Extension of library services through the establishment of new libraries and mini libraries. Marketing of library services.</p> <p>The Department 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>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 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>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 (2018/19)

### Programme 2: Cultural Affairs

The arts and culture component has benefited from the repositioning of their programmes in order to create greater synergy with other provincial and national initiatives as well activities of various Cultural Organisations.

The past year has seen major improvements at the Cultural facilities to ensure the safety and comfort of users. The electronic booking system for the cultural facilities has been operationalised and has reduced the amount of enquiries and complaints received around the availability of the facilities. This necessitated a review of policies and tariff structure which was finalised and is being implemented.

The Arts development programmes have leveraged off its collaborative partnerships it has fostered over the period to strengthen its programmes. The craft development programme has seen a partnership with Museums Services to provide training space and retail space for crafters. The music development programme has partnered with local authorities in Central Karoo to roll out its Choral Music Festival and partner in the upcoming local heritage day festivities in Prince Albert. The drama development programme through its partnerships with identified municipalities and the Zabalaza Festival has begun the roll out of the drama programme in the Eden District and Cape Winelands District. The dance development programme in partnership with Dance for All sees dance development classes offered to Whole of Society Approach/ Violence Prevention through Urban Upgrading/Joint Planning Initiative (WOSA/VPUU/JPI) identified municipalities of Drakenstein and Stellenbosch with a focus on primary school learners. The literary arts development programme has seen the roll out of its senior citizen storytelling programme and book clubs in the Khayelitsha communities.

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. South African Sign Language continued to receive attention and the department and Language Committee worked more closely with Pan South African Language Board (PanSALB) and other organisations specifically focused on the needs of the Deaf community. The current Nama booklets was translated to Xhosa.

The Museum Service paid subsidies to 19 Province-Aided Museums and grants-in-aid to five Local Museums during the first quarter of 2018/19. The Minister appointed a Board of Trustees for the Cango Caves in Oudtshoorn and subsequently hosted its inauguration. In addition, the Department provided training to the newly appointed members of the Board of Trustees about their roles and responsibilities in terms of the Museums Ordinance and best practises of financial management and corporate governance. The Museum Service hosted the cheque hand-over ceremony for the governing bodies of Province-Aided and Local Museums. Such creates 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 2018/19 Museum Service symposium was conducted in June 2018 in Stellenbosch. The symposium provides training to affiliated museum managers. Furthermore, museum managers and the chairpersons of affiliated museum governing bodies discuss matters of importance with the Head of the Department.

The revitalisation of displays has been undertaken at Worcester, Caledon, Montagu and SA Fisheries museums. These exhibitions appeal to local youth and promote social inclusion through representing diverse voices in the community. In addition, revitalisation exhibitions are also a tool to stimulate local community interest in museums.

The Department is at an advanced stage of finalising the amendment of the Museums Ordinance. Once amended it will provide alignment of the museum service 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 engagements, the Department is developing transitional arrangements and protocol that will facilitate the establishment of the Cape Metro and West Coast regional museum.

The Department, in partnership with Heritage Western Cape, has initiated the writing of the Nomination Dossier for the Emergence of Modern Humans and Early Cape Farmsteads World Heritage Site nominations in order to make these ready for inscription as World Heritage Sites. Linked to the Emergence of Modern Humans, cabinet approved the establishment of the Archaeological and Palaeontological Heritage Tourism Route in the Western Cape. The Department has developed the business plan for the Route and has initiated feasibility studies. Furthermore, the provincial steering committee, which comprises of various stakeholders including expert researchers and municipalities, meets regularly.

Members of the public were invited to identify geographical names that are regarded as offensive in Western Cape. A total of 30 proposals were received from members of the public. The Western Cape Provincial Geographical Names Committee has reviewed these proposals and made recommendation to Minister on the process and required public participation to be followed.

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

Library Service continued to expand its service points across the Province through the infrastructure projects funded by the Community Libraries Conditional Grant. During the 2018/19 financial year 2 new libraries were built in Milnerton and Franschhoek (Dunoon and Groendal Library). The number of rural libraries provided with public access internet through the Rural Library Connectivity Project increased from 223 to 226. Municipal 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. The library grants provide funding for 890 public library staff members across the Western Cape. During this year, the Western Cape Library Service continued to procure library material for distribution to public libraries and conducted various monitoring visits and training programmes to public library staff.

#### **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 were provided to Western Cape governmental bodies so that authentic records are created, managed and made accessible for good governance and accountability. Oral histories recorded, preserved and accessed for social inclusion. Archival records continued to be accessed by researchers.

### **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. 92 events were held throughout the province.

## 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). The facilities have been completed and this year and the next financial year we will be promoting water awareness.

## Funding

Continued support to federations with the transfer funding processes. Funding was made available for administration, development, capacity building and transformation programmes. Ad-hoc funding for athletes with Protea colours traveling to International competitions. Federations are throughout the Province in all 6 districts.

## 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. Talent identification and talent development programmes are being offered at those academies. These programmes including regular athlete centred interaction taking place at various academies.

## Club Development

Currently, 180 clubs have been supported through the club development programme which is inclusive of clubs from farming communities. Clubs in the programme have been assisted with transport, capacity building courses, equipment and apparel. In addition, the rural sport development programme has been supported at a grassroots level through leagues and knockout tournaments with the aim of reviving the interest in sport and unearth talent in the rural areas with special focus on farming communities, thus creating an enabling environment for formal sports participation.

## 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 Sport and Recreation South Africa (SRSA).

## MOD Programme

The MOD Programme continues to create an enabling environment through its MOD Centres. The implementation of the strategies developed to promote regular and consistent sport and arts and culture activities in the after school space is an ongoing process. Although these strategies have proven effective in some instances progress is hindered by the lack of facilities, support from stakeholders and inadequate feeding. The promotion of healthy and active lifestyles, lifelong activity and environmental awareness were part of the ethos within the MOD Programme. Further education and training is required to ensure quality programming.

## School Sport

A greater focus has been placed on establishing clusters in the 2018/19 financial year, aligned to the education districts across the Province. Currently we have 9 clusters operating in 8 education districts. We have separate clusters in the Eden and Central Karoo education district, due to the vast distances. The

16 priority codes are allocated in the clusters and the districts with each cluster allocated summer and winter codes.

Talent identification (TID) was done in each district cluster group, that culminated in an inter cluster competitions and activities. An additional focus was placed on the establishment and/or strengthening of our relationship with provincial federation structures as well as 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 (2019/20)**

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

There is a dire need for an Organisational Development (OD) process to be undertaken within the Arts and Culture component in order to align the structure to meet the needs and demands of the changing milieu within which the unit is to operate. The Facilities electronic booking system has been operationalised and new ways of optimally utilising the space at the Cultural Facilities is to be explored.

To meet the needs of its environment, the arts and culture unit will collaborate with established arts structures in province to foster greater access to training and funding opportunities in the rural communities. The collaboration further seeks to organise the arts sector to support local level arts development and build arts development coherence in the province.

A closer working relationship with PanSALB will be a priority together with the orientation of the newly appointed Language Committee as they begin their term. The Department will continue to 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.

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

The Department will continue to provide subsidies and grant-in-aid to affiliated museums in line with the provisions of the Museums Ordinance. The Department will finalise the drafting of the Museums Ordinance Amendment Bill and introduce it to parliament for promulgation.

The Department will ensure that Heritage Western Cape (HWC) is provided with the subsidy in order to fulfil its legislative mandate. Heritage Western Cape has developed new performance indicators and will ensure that communities are assisted to preserve their heritage. Furthermore, through interaction with local municipalities, HWC will encourage municipalities to consider increasing their competency in order to be granted powers to manage heritage resources that have local significance.

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

In 2019/20 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 additional rural public library site; 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 professional and technical skills through various training programmes; establish 5 new library service points 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.

The Western Cape Archives and Records Service will continue to provide archives awareness to communities for social inclusion. Communities will be provided opportunities to record their oral histories, which will in turn supplement written histories. Archival records will continue to be restored and digitised for access. Researchers will be provided with archival material as and when they need them. To entrench good governance, governmental bodies will be provided with records management support, advice and training. Depending on the outcome of the review, Enterprise Content Management will continue to be rolled out to identified departments together with the required support provided. In this regard, earmarked funding has been received for the roll-out, institutionalisation and support for the Archives function through Enterprise Content Management (ECM).

### **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.

#### **Academies**

The outer year will see the Department working in all district academies and consolidate the programme. The academies will continue to assist with preparations of the athletes who will be participating at various district, provincial, national and international competition. The services include nutrition, scientific and medical support, coaching and which includes the medical testing of the participants. 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.

#### **Federation Support**

Transfers to federations will continue to strengthen federations. Transfers will be used for administration, development, ad hoc funding (travel to international events), transformation and capacity building.

#### **Club Development**

The Club Development Programme aims to provide formal sports participation opportunities through an integrated and sustainable club support system. Club Development will continue to analytically assist clubs and the relevant provincial sport federation structures across the Western Cape Province with a special focus on the rural farming communities.

## 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 create a safe and enabling environment for learners after school where they can be exposed to quality sport and arts and culture programmes which contribute towards positive youth development. The MOD Programme will seek to strengthen collaborations with current stakeholders while exploring possible opportunities through new collaborations which may benefit and contribute positively towards the objectives of the programme.

## School Sport

A greater focus will be placed on consolidating the relationship with provincial federation structures and the alignment and full membership of provincial code specific School Sport structures relevant to the 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. A further focus will also be placed on the High Performance Centre Programme, in order to provide more code specific support to talented school – going athletes.

## After School Game Changer

The After School Game Changer will continue to build a movement of extended education centred around learners from no and low fee schools across the province. It will work to build the quality, coordination and communication in the extended education sector with the aim of improving the quality of delivery and learner outcomes. A key aspect of this work is to continue strengthening the transversal collaborations across various government departments, while also building partnerships with municipalities and the non-governmental sector.

## 4. Reprioritisation

No major reprioritisation was required for the 2019/20 financial year. The department's 2019/20 budget is premised on an integrated approach that will result in maximum impact. The budget was crafted with *"improving operational efficiencies"* in mind.

## 5. Procurement

The Department's major procurement activities are clustered around services related to its various cultural and sport events, such as catering, transport, medical assistance, audio visual services and training/facilitation. Furthermore, library material, Information Communication Technology (ICT) services and equipment, sport attire and equipment for schools and sport clubs that the Department supports, as well as required services in the after-school programme, also form a major part of the Department's procurement.

An Accredited List of Catering Service Providers was established for the Department after a rigorous process was followed in collaboration with the Provincial Treasury (PT). This was a pilot project tested in the Department and due to its success, the project is expected to be rolled out to other departments in the WCG.

## 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 appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Treasury funding										
Equitable share	415 235	410 097	458 746	485 624	460 886	460 683	552 441	19.92	590 545	632 950
Conditional grants	217 265	223 876	228 700	238 077	238 077	238 077	250 204	5.09	256 070	271 171
Mass Participation and Sport Development Grant	55 186	52 889	52 702	52 843	52 843	52 843	56 064	6.10	59 044	62 205
Community Library Services Grant	158 469	164 162	171 264	176 624	176 624	176 624	186 763	5.74	197 026	208 966
Expanded Public Works Programme Integrated Grant for Provinces	2 223	2 771	3 238	3 054	3 054	3 054	2 909	( 4.75)		
Social Sector EPWP Incentive Grant for Provinces	1 387	4 054	1 496	5 556	5 556	5 556	4 468	( 19.58)		
Financing	10 434	42 279	29 665	34 428	37 460	37 460	14 922	( 60.17)	8 414	
Asset Finance Reserve							3 000		6 000	
Provincial Revenue Fund	10 434	42 279	29 665	34 428	37 460	37 460	11 922	( 68.17)	2 414	
Total Treasury funding				758 129	736 423	736 220	817 567	11.05	855 029	904 121
Sales of goods and services other than capital assets	1 859	1 960	2 592	1 959	1 959	1 959	2 056	4.95	2 169	2 287
Transfers received	40 000	44 000	532		174	174		( 100.00)		
Fines, penalties and forfeits	490	685	608	646	646	646	682	5.57	720	760
Sales of capital assets						5		( 100.00)		
Financial transactions in assets and liabilities	261	476	168			198		( 100.00)		
Total departmental receipts				2 605	2 779	2 982	2 738	( 8.18)	2 889	3 047
Total receipts				760 734	739 202	739 202	820 305	10.97	857 918	907 168

Note: Sales of Goods and services other than Capital assets: 2019/20: Includes gym membership fees and entrance fees to provincial museums.  
Fines, penalties and forfeits: 2019/20: Includes fines for lost library books.

### Summary of receipts

Total receipts increase by R 81.103 million or 10.97 per cent from R739.202 million (revised estimate) in 2018/19 to R820.305 million in 2019/20.

### Treasury funding of which

Equitable share increases by R91.758 million or 19.92 per cent from R460.683 million (revised estimate) in 2018/19 to R552.441 million in 2019/20.

Conditional grants increase by R12.127 million or 5.09 per cent from R238.077 million in 2018/19 (revised estimates) to R250.204 million in 2019/20. For the 2019/20 financial year conditional grants include R56.064 million for the Mass Participation and Sport Development Grant and R186.763 million for Community Library Services Grant, R2.909 million for EPWP Integrated Grant for Provinces and R4.468 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 and competent managerial leadership.

Sufficient managerial and operational capacity.

Effective decision-making processes.

Effective communication between the Department and its clients.

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

For 2019/20 the following provision for salary adjustments are included: 6.4 per cent for salary levels 1 to 7; 5.9 per cent for salary levels 8 to 10; 5.4 per cent for salary levels 11 to 12, and 5.3 per cent for SMS members.

1.5 Per cent is provided for pay progression in July 2019, excluding those in the post less than 2 years, as well as those already on their top notch.

Performance bonuses are calculated at 0.5 per cent of the total wage bill.

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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. Administration	56 400	58 962	63 679	66 365	64 781	64 781	70 928	9.49	75 111	79 821
2. Cultural Affairs	100 538	106 440	110 020	111 917	113 138	113 138	119 066	5.24	123 043	130 220
3. Library and Archive Services	348 433	359 810	364 357	396 929	374 794	374 794	419 674	11.97	432 504	457 669
4. Sport and Recreation	180 173	198 161	182 955	185 523	186 489	186 489	210 637	12.95	227 260	239 458
<b>Total payments and estimates</b>	685 544	723 373	721 011	760 734	739 202	739 202	820 305	10.97	857 918	907 168

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2018.

Programme 2: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R2 909 000 (2019/20).

Programme 3: National conditional grant: Community Library Services Grant: R186 763 000 (2019/20), R197 026 000 (2020/21) and R208 966 000 (2021/22).

Programme 4: National conditional grant: Mass Participation and Sport Development Grant: R56 064 000 (2019/20), R59 044 000 (2020/21) and R62 205 000 (2021/22).

National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R4 468 000 (2019/20).

## Summary by economic classification

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	338 941	335 284	330 582	366 766	338 692	337 957	<b>395 064</b>	16.90	411 695	437 032
Compensation of employees	172 948	182 456	193 577	216 037	209 787	209 685	<b>226 013</b>	7.79	240 888	255 147
Goods and services	165 993	152 828	137 005	150 729	128 905	128 272	<b>169 051</b>	31.79	170 807	181 885
<b>Transfers and subsidies to</b>	330 127	373 782	374 628	382 891	383 938	384 040	<b>406 347</b>	5.81	428 466	451 549
Provinces and municipalities	207 774	228 645	244 829	254 091	254 091	254 091	<b>267 162</b>	5.14	281 573	296 921
Departmental agencies and accounts	3 118	3 893	3 221	3 714	3 700	3 700	<b>2 841</b>	( 23.22)	3 040	3 175
Non-profit institutions	117 394	140 584	125 586	125 086	125 397	125 397	<b>136 314</b>	8.71	143 821	151 419
Households	1 841	660	992		750	852	<b>30</b>	( 96.48)	32	34
<b>Payments for capital assets</b>	16 329	14 157	15 757	11 077	16 558	17 116	<b>18 894</b>	10.39	17 757	18 587
Machinery and equipment	16 288	14 157	15 757	11 077	16 558	17 116	<b>18 894</b>	10.39	17 757	18 587
Software and other intangible assets	41									
<b>Payments for financial assets</b>	147	150	44		14	89		( 100.00)		
<b>Total economic classification</b>	685 544	723 373	721 011	760 734	739 202	739 202	<b>820 305</b>	10.97	857 918	907 168

### Infrastructure payments

None.

### Departmental Public Private Partnership (PPP) projects

None.

## Transfers

### Transfers to public entities

**Table 7.3 Summary of departmental transfers to public entities**

Public entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Western Cape Cultural Commission	384	420	1 183	1 506	1 506	1 506	524	( 65.21)	561	586
Western Cape Language Committee	233	242	221	247	247	247	258	4.45	276	288
Western Cape Heritage	2 270	3 000	1 611	1 736	1 736	1 736	1 844	6.22	1 973	2 060
<b>Total departmental transfers to public</b>	<b>2 887</b>	<b>3 662</b>	<b>3 015</b>	<b>3 489</b>	<b>3 489</b>	<b>3 489</b>	<b>2 626</b>	<b>( 24.73)</b>	<b>2 810</b>	<b>2 934</b>

### Transfers to other entities

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

Entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Artscape	178	190	173	175	175	175	175		187	196
<b>Total departmental transfers to other entities</b>	<b>178</b>	<b>190</b>	<b>173</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>		<b>187</b>	<b>196</b>

### Transfers to local government

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

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Category A	42 833	57 165	67 799	63 717	63 717	63 717	62 212	(2.36)	64 877	78 527
Category B	164 941	171 480	177 030	190 374	190 374	190 374	204 950	7.66	214 979	216 582
Unallocated									1 717	1 793
<b>Total departmental transfers to local government</b>	<b>207 774</b>	<b>228 645</b>	<b>244 829</b>	<b>254 091</b>	<b>254 091</b>	<b>254 091</b>	<b>267 162</b>	<b>5.14</b>	<b>281 573</b>	<b>296 902</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 9.49 per cent or by R6.147 million in 2019/20, from R64.781 million in 2018/19 (adjusted budget) to R70.929 million in 2019/20.

For 2019/20 the following provision for salary adjustments are included: 6.4 per cent for salary levels 1 to 7; 5.9 per cent for salary levels 8 to 10; 5.4 per cent for salary levels 11 to 12, and 5.3 per cent for SMS members.

#### 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			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
1. Office of the MEC	8 338	7 752	7 834	8 365	8 453	8 453	9 210	8.96	9 670	10 333
2. Financial Management Services	26 329	28 003	31 806	32 363	31 280	31 280	34 488	10.26	36 495	38 662
3. Management Services	21 733	23 207	24 039	25 637	25 048	25 048	27 230	8.71	28 946	30 826
<b>Total payments and estimates</b>	<b>56 400</b>	<b>58 962</b>	<b>63 679</b>	<b>66 365</b>	<b>64 781</b>	<b>64 781</b>	<b>70 928</b>	<b>9.49</b>	<b>75 111</b>	<b>79 821</b>

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2018.

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			Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2015/16	2016/17	2017/18				2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	52 037	55 076	59 226	63 573	61 903	61 889	67 692	9.38	72 080	76 668
Compensation of employees	42 193	45 202	48 404	51 360	49 782	49 768	54 598	9.71	57 938	62 064
Goods and services	9 844	9 874	10 822	12 213	12 121	12 121	13 094	8.03	14 142	14 604
<b>Transfers and subsidies to</b>	902	20	458	14	205	219	( 100.00)			
Departmental agencies and accounts	20	20		14						
Households	882		458		205	219	( 100.00)			
<b>Payments for capital assets</b>	3 438	3 859	3 988	2 778	2 673	2 673	3 236	21.06	3 031	3 153
Machinery and equipment	3 432	3 859	3 988	2 778	2 673	2 673	3 236	21.06	3 031	3 153
Software and other intangible assets	6									
<b>Payments for financial assets</b>	23	7	7							
<b>Total economic classification</b>	<b>56 400</b>	<b>58 962</b>	<b>63 679</b>	<b>66 365</b>	<b>64 781</b>	<b>64 781</b>	<b>70 928</b>	<b>9.49</b>	<b>75 111</b>	<b>79 821</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Transfers and subsidies to (Current)</b>	902	20	458	14	205	219	(100.00)			
Departmental agencies and accounts	20	20		14						
Departmental agencies (non-business entities)	20	20		14						
Other	20	20		14						
Households	882		458		205	219	(100.00)			
Social benefits	815		458		205	219	(100.00)			
Other transfers to households	67									

**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, geographic distribution of services, etc.**

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 5.24 per cent or by R5.928 million in 2019/20, from R113.138 million in 2018/19 (adjusted budget) to R119.066 million in 2019/20.

For 2019/20 the following provision for salary adjustments are included: 6.4 per cent for salary levels 1 to 7; 5.9 per cent for salary levels 8 to 10; 5.4 per cent for salary levels 11 to 12, and 5.3 per cent for SMS members. The net increase in 2019/20 is due to a new allocation of R2.000 million for job creation (full time equivalent) for the EPWP programme.

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

To promote multilingualism, redress past linguistic imbalances and promote the development of previously marginalised languages as well as South African Sign Language in the Western Cape.

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

**Table 8.2 Summary of payments and estimates – Programme 2: Cultural Affairs**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
1. Management	4 930	3 416	3 262	3 079	3 791	3 791	3 712	(2.08)	3 972	4 226
2. Arts and Culture	30 698	34 201	36 794	34 313	33 486	33 714	36 897	9.44	39 111	41 140
3. Museum Services	54 059	56 048	58 549	60 443	63 070	63 070	64 960	3.00	65 593	69 599
4. Heritage Resource Management Services	6 598	8 668	7 642	8 705	8 194	8 194	8 546		9 089	9 664
5. Language Services	4 253	4 107	3 773	5 377	4 597	4 369	4 951	13.32	5 278	5 591
<b>Total payments and estimates</b>	<b>100 538</b>	<b>106 440</b>	<b>110 020</b>	<b>111 917</b>	<b>113 138</b>	<b>113 138</b>	<b>119 066</b>	<b>5.24</b>	<b>123 043</b>	<b>130 220</b>

Note: Sub-programme 2.3: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R2 909 000 (2019/20).

#### Earmarked allocation:

Included in Sub-programmes 2.2: Arts and Culture and 2.3: Museum Services is an earmarked allocation for 2019/20 of R1 million each respectively for Job creation (full time equivalent) EPWP.



**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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	61 737	61 517	64 594	74 434	74 767	74 695	<b>79 166</b>	5.99	83 769	88 526
Compensation of employees	49 593	49 252	51 921	59 610	57 590	57 555	<b>61 700</b>	7.20	65 787	70 411
Goods and services	12 144	12 265	12 673	14 824	17 177	17 140	<b>17 466</b>	1.90	17 982	18 115
<b>Transfers and subsidies to</b>	36 939	43 140	43 613	35 607	36 412	36 447	<b>37 502</b>	2.89	37 473	39 814
Departmental agencies and accounts	3 098	3 873	3 221	3 700	3 700	3 700	<b>2 841</b>	(23.22)	3 040	3 175
Non-profit institutions	33 121	38 717	40 184	31 907	32 419	32 419	<b>34 661</b>	6.92	34 433	36 639
Households	720	550	208		293	328		(100.00)		
<b>Payments for capital assets</b>	1 861	1 739	1 788	1 876	1 956	1 963	<b>2 398</b>	22.16	1 801	1 880
Machinery and equipment	1 861	1 739	1 788	1 876	1 956	1 963	<b>2 398</b>	22.16	1 801	1 880
<b>Payments for financial assets</b>	1	44	25		3	33		(100.00)		
<b>Total economic classification</b>	100 538	106 440	110 020	111 917	113 138	113 138	<b>119 066</b>	5.24	123 043	130 220

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Transfers and subsidies to (Current)</b>	36 939	43 140	43 613	35 607	36 412	36 447	<b>37 502</b>	2.89	37 473	39 814
Departmental agencies and accounts	3 098	3 873	3 221	3 700	3 700	3 700	<b>2 841</b>	(23.22)	3 040	3 175
Departmental agencies (non-business entities)	3 098	3 873	3 221	3 700	3 700	3 700	<b>2 841</b>	(23.22)	3 040	3 175
Western Cape Cultural Commission	384	420	1 183	1 506	1 506	1 506	<b>524</b>	(65.21)	561	586
Western Cape Language Committee	233	242	221	247	247	247	<b>258</b>	4.45	276	288
Artscape	178	190	173	175	175	175	<b>175</b>		187	196
Western Cape Heritage	2 270	3 000	1 611	1 736	1 736	1 736	<b>1 844</b>	6.22	1 973	2 060
Other	33	21	33	36	36	36	<b>40</b>	11.11	43	45
Non-profit institutions	33 121	38 717	40 184	31 907	32 419	32 419	<b>34 661</b>	6.92	34 433	36 639
Households	720	550	208		293	328		(100.00)		
Social benefits	310	550	208		293	328		(100.00)		
Other transfers to households	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, geographic distribution of services, etc.**

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. The outcome of the ECM Review will further guide the institutionalisation of the unit.

### **Expenditure trends analysis**

The budget allocation increases by 11.97 per cent or by R44.880 million in 2019/20, from R374.794 million in 2018/19 (adjusted budget) to R419.674 million in 2019/20.

For 2019/20 the following provision for salary adjustments are included: 6.4 per cent for salary levels 1 to 7; 5.9 per cent for salary levels 8 to 10; 5.4 per cent for salary levels 11 to 12, and 5.3 per cent for SMS members.

The increase in Programme 3: Library and Archive Services in 2019/20 is due to an increase in the National Conditional Grant: Community Library Services of R10.139 million, an increase in Municipal Replacement funding and Broadband Library Connection of R4.438 million and an additional allocation of R14.103 million for ECM.

### **Strategic goal as per Strategic Plan**

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

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

**Strategic objectives as per Annual Performance Plan**

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

To ensure a proper records management service within governmental bodies.

To preserve and provide access to archival material.

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

**Table 8.3 Summary of payments and estimates – Programme 3: Library and Archives Services**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
1. Management	4 870	5 216	6 415	6 885	6 950	6 950	8 548	22.99	9 089	9 638
2. Library Services	310 135	327 795	333 947	349 566	348 884	348 884	368 799	5.71	389 075	411 578
3. Archives	33 428	26 799	23 995	40 478	18 960	18 960	42 327	123.24	34 340	36 453
<b>Total payments and estimates</b>	<b>348 433</b>	<b>359 810</b>	<b>364 357</b>	<b>396 929</b>	<b>374 794</b>	<b>374 794</b>	<b>419 674</b>	<b>11.97</b>	<b>432 504</b>	<b>457 669</b>

Note: Sub-programme 3.2: National conditional grant: Community Library Services Grant: R186 763 000 (2019/20), R197 026 000 (2020/21) and R208 966 000 (2021/22).

**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): R10.000 million for 2019/20, R10.550 million for 2020/21 and R11.130 million for 2021/22.
- (ii) Library Services (Municipal Replacement Funding and Broadband Library Connection): R83.699 million for 2019/20, R88.303 million for 2020/21 and R93.159 million for 2021/22.

Of which:

R76.447 million for 2019/20, R80.652 million for 2020/21 and R85.087 million for 2021/22 for the purpose of Municipal Replacement funding.

R7.252 million for 2019/20, R7.651 million for 2020/21 and R8.072 million for 2021/22 for the purpose of Broadband Library Connection and Library Services top up for broadband.

Included in Sub-programme 3.3: Archives is an earmarked allocation of R23.759 million for 2019/20, R14.893 million for 2020/21 and R15.697 million for 2021/22 for Enterprise Content Management (ECM).

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	135 664	128 166	116 492	139 860	112 601	112 523	<b>145 649</b>	29.44	144 204	153 680
Compensation of employees	56 830	60 506	63 319	70 034	67 883	67 850	<b>73 025</b>	7.63	78 004	83 436
Goods and services	78 834	67 660	53 173	69 826	44 718	44 673	<b>72 624</b>	62.57	66 200	70 244
<b>Transfers and subsidies to</b>	207 023	228 435	244 146	253 390	253 560	253 593	<b>266 487</b>	5.08	280 837	296 163
Provinces and municipalities	205 874	227 267	243 358	252 490	252 490	252 490	<b>265 557</b>	5.18	279 856	295 128
Non-profit institutions	1 000	1 100	550	900	900	900	<b>900</b>		949	1 001
Households	149	68	238		170	203	<b>30</b>	( 85.22)	32	34
<b>Payments for capital assets</b>	5 697	3 185	3 711	3 679	8 630	8 630	<b>7 538</b>	( 12.65)	7 463	7 826
Machinery and equipment	5 662	3 185	3 711	3 679	8 630	8 630	<b>7 538</b>	( 12.65)	7 463	7 826
Software and other intangible assets	35									
<b>Payments for financial assets</b>	49	24	8		3	48		( 100.00)		
<b>Total economic classification</b>	<b>348 433</b>	<b>359 810</b>	<b>364 357</b>	<b>396 929</b>	<b>374 794</b>	<b>374 794</b>	<b>419 674</b>	<b>11.97</b>	<b>432 504</b>	<b>457 669</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Transfers and subsidies to (Current)</b>	207 023	220 935	229 646	238 620	238 790	238 823	<b>241 887</b>	1.28	270 287	285 033
Provinces and municipalities	205 874	219 767	228 858	237 720	237 720	237 720	<b>240 957</b>	1.36	269 306	283 998
Municipalities	205 874	219 767	228 858	237 720	237 720	237 720	<b>240 957</b>	1.36	269 306	283 998
Municipal bank accounts	205 874	219 767	228 858	237 720	237 720	237 720	<b>240 957</b>	1.36	269 306	283 998
Non-profit institutions	1 000	1 100	550	900	900	900	<b>900</b>		949	1 001
Households	149	68	238		170	203	<b>30</b>	(85.22)	32	34
Social benefits		68	227		170	203	<b>30</b>	(85.22)	32	34
Other transfers to households	149		11							
<b>Transfers and subsidies to (Capital)</b>		7 500	14 500	14 770	14 770	14 770	<b>24 600</b>	66.55	10 550	11 130
Provinces and municipalities		7 500	14 500	14 770	14 770	14 770	<b>24 600</b>	66.55	10 550	11 130
Municipalities		7 500	14 500	14 770	14 770	14 770	<b>24 600</b>	66.55	10 550	11 130
Municipal bank accounts		7 500	14 500	14 770	14 770	14 770	<b>24 600</b>	66.55	10 550	11 130

## 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, next-level and master-based 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, geographic distribution of services, etc.

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 12.95 per cent or by R24.148 million in 2019/20, from R186.489 million in 2018/19 (adjusted budget) to R210.637 million in 2019/20.

For 2019/20 the following provision for salary adjustments are included: 6.4 per cent for salary levels 1 to 7; 5.9 per cent for salary levels 8 to 10; 5.4 per cent for salary levels 11 to 12, and 5.3 per cent for SMS members.

The net increase in Programme 4: Sport and Recreation in 2019/20 is mainly due to:

- A new allocation of R3.000 million for MOD centres including maintenance, utilities and security;
- A new allocation of R10.000 million for service stabilisation for the mass sport grant reduction;
- A new allocation of R5 million for job creation for the EPWP programme (R3 million for Sport Promotion and R2.000 million for Sport Development); and
- An increase in the Mass Participation and Sport Development Grant of R3.221 million from R52.843 million in 2018/19 to R56.064 million in 2019/20.

### 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 activities.

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
1. Management	9 933	26 825	24 524	36 339	37 823	37 823	40 168	6.20	40 719	40 204
2. Sport	45 111	48 375	47 019	45 468	45 568	45 568	56 102	23.12	59 088	62 148
3. Recreation	15 708	14 961	13 777	16 572	16 578	16 578	17 749	7.06	18 839	19 834
4. School Sport	43 186	37 406	35 545	33 337	32 700	32 700	38 244	16.95	43 377	48 470
5. MOD Programme	66 235	70 594	62 090	53 807	53 820	53 820	58 374	8.46	65 237	68 802
<b>Total payments and estimates</b>	<b>180 173</b>	<b>198 161</b>	<b>182 955</b>	<b>185 523</b>	<b>186 489</b>	<b>186 489</b>	<b>210 637</b>	<b>12.95</b>	<b>227 260</b>	<b>239 458</b>

Note: Sub-programme 4.1: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R4 468 000 (2019/20).

Sub-programmes 4.1, 4.2, 4.3 and 4.4: Includes a National conditional grant: Mass Participation and Sport Development Grant: R56 064 000 (2019/20), R59 044 000 (2020/21) and R62 205 000 (2021/22).

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:

The following earmarked allocations are included in the Programme for 2019/20:

- R2.266 million: Executive Priority: For graduate and other interns for After School Programme (PRF);
- R40.000 million After school programme and Case for sport (GBS money coming to an end);
- R5.000 million for Job creation (full time equivalent) EPWP;
- R10.000 million for the service stabilisation for mass sport grant reduction; and
- R3.000 million for MOD centres including maintenance, utilities and security.

**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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	89 503	90 525	90 270	88 899	89 421	88 850	<b>102 557</b>	15.43	111 642	118 158
Compensation of employees	24 332	27 496	29 933	35 033	34 532	34 512	<b>36 690</b>	6.31	39 159	39 236
Goods and services	65 171	63 029	60 337	53 866	54 889	54 338	<b>65 867</b>	21.22	72 483	78 922
<b>Transfers and subsidies to</b>	85 263	102 187	86 411	93 880	93 761	93 781	<b>102 358</b>	9.15	110 156	115 572
Provinces and municipalities	1 900	1 378	1 471	1 601	1 601	1 601	<b>1 605</b>	0.25	1 717	1 793
Non-profit institutions	83 273	100 767	84 852	92 279	92 078	92 078	<b>100 753</b>	9.42	108 439	113 779
Households	90	42	88		82	102		(100.00)		
<b>Payments for capital assets</b>	5 333	5 374	6 270	2 744	3 299	3 850	<b>5 722</b>	48.62	5 462	5 728
Machinery and equipment	5 333	5 374	6 270	2 744	3 299	3 850	<b>5 722</b>	48.62	5 462	5 728
<b>Payments for financial assets</b>	74	75	4		8	8		(100.00)		
<b>Total economic classification</b>	180 173	198 161	182 955	185 523	186 489	186 489	<b>210 637</b>	12.95	227 260	239 458

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Transfers and subsidies to (Current)</b>	83 363	102 187	84 940	92 279	92 160	92 180	<b>100 753</b>	9.30	108 439	113 779
Provinces and municipalities		1 378								
Municipalities		1 378								
Municipal agencies and funds			1 378							
Non-profit institutions	83 273	100 767	84 852	92 279	92 078	92 078	<b>100 753</b>	9.42	108 439	113 779
Households	90	42	88		82	102		(100.00)		
Social benefits	90	12	88		82	102		(100.00)		
Other transfers to households		30								
<b>Transfers and subsidies to (Capital)</b>	1 900		1 471	1 601	1 601	1 601	<b>1 605</b>	0.25	1 717	1 793
Provinces and municipalities	1 900		1 471	1 601	1 601	1 601	<b>1 605</b>	0.25	1 717	1 793
Municipalities	1 900		1 471	1 601	1 601	1 601	<b>1 605</b>	0.25	1 717	1 793
Municipal bank accounts	1 900		1 471	1 601	1 601	1 601	<b>1 605</b>	0.25	1 717	1 793

## 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		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 to 2021/22		
	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
Salary level																			
1 – 6	351	62 297	320	57 983	290	60 172	306		306	65 793	344	70 325	344	74 619	344	78 223	4.0%	5.9%	31.0%
7 – 10	255	76 314	258	83 898	249	96 415	234		234	98 010	258	107 606	258	115 337	258	122 627	3.3%	7.8%	47.6%
11 – 12	24	17 925	32	20 096	32	19 458	32		32	26 287	32	27 094	32	28 766	32	30 912		5.6%	12.1%
13 – 16	13	16 412	14	15 891	14	15 536	13		13	15 690	13	15 823	13	17 750	13	18 726		6.1%	7.4%
Other				4 588		1 996				3 905		4 164		4 416		4 659		6.1%	1.8%
Total	643	172 948	624	182 456	585	193 577	585		585	209 685	647	226 013	647	240 888	647	255 147	3.4%	6.8%	100.0%
Programme																			
Administration	144	42 193	147	45 202	130	48 404	135		135	49 768	139	54 598	139	57 938	139	62 064	1.0%	7.6%	24.1%
Cultural Affairs	213	49 593	186	49 252	177	51 921	181		181	57 555	205	61 700	205	65 787	205	70 411	4.2%	7.0%	27.4%
Library and Archive Services	214	56 830	219	60 506	210	63 319	211		211	67 850	226	72 024	226	78 004	226	83 436	2.3%	7.1%	32.4%
Sport and Recreation	72	24 332	72	27 496	68	29 933	58		58	34 512	77	36 690	77	39 159	77	39 236	9.9%	4.4%	16.1%
Total	643	172 948	624	182 456	585	193 577	585		585	209 685	647	226 013	647	240 888	647	255 147	3.4%	6.8%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	171 410		180 546		554	191 694	554		554	205 719	616	221 784	616	236 403	616	250 415	3.6%	6.8%	98.1%
Engineering Professions and related occupations	290		309		1	337	1		1	365	1	390	1	411	1	434		5.9%	0.2%
Others such as interns, EPWP, learnerships, etc	1 248		1 601		30	1 546	30		30	3 601	30	3 839	30	4 074	30	4 298		6.1%	1.7%
Total	172 948		182 456		585	193 577	585		585	209 685	647	226 013	647	240 888	647	255 147	3.4%	6.8%	100.0%

<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			
	2015/16	2016/17	2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate 2019/20	2018/19	2020/21	2021/22
Number of staff	643	624	585	646	585	585	647	10.60	647	647
Number of personnel trained	544	575	413	413	413	413	413		413	436
of which										
Male	256	255	177	177	177	177	177		177	187
Female	288	320	236	236	236	236	236		236	249
Number of training opportunities	562	1 045	650	654	654	654	655	0.15	355	374
of which										
Tertiary	58	60	1	3	3	3	3		3	3
Workshops	29	2	7	8	8	8	9	12.50	9	9
Seminars	50	2	1	2	2	2	2		2	2
Other	425	981	641	641	641	641	641		341	360
Number of bursaries offered	19	34	23	23	23	23	22	(4.35)	20	21
Number of interns appointed	41	46	39	39	39	39	39		40	42
Number of days spent on training		2 697	1 800	1 800	1 800	1 800	1 800		1 800	1 899
<b>Payments on training by programme</b>										
1. Administration	282	145	485	802	802	802	800	(0.25 )	856	903
2. Cultural Affairs	455	242	522	775	523	523	316	(39.58 )	338	355
3. Library And Archive Services	101	225	716	492	401	401	210	(47.63)	220	230
4. Sport And Recreation	2 059	730	1 380	1 385	632	632	1 736	174.68	1 836	1 935
<b>Total payments on training</b>	<b>2 897</b>	<b>1 342</b>	<b>3 103</b>	<b>3 454</b>	<b>2 358</b>	<b>2 358</b>	<b>3 062</b>	<b>29.86</b>	<b>3 250</b>	<b>3 423</b>

## Reconciliation of structural changes

None.

## Annexure A to Vote 13

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate 2019/20	2018/19	2020/21	2021/22
<b>Sales of goods and services other than capital assets</b>	1 859	1 960	2 592	1 959	1 959	1 959	2 056	4.95	2 169	2 287
Sales of goods and services produced by department (excluding capital assets)	1 859	1 958	2 592	1 959	1 959	1 959	2 056	4.95	2 169	2 287
Sales by market establishments	132	130		62	62	62	56	(9.68)	66	69
Other sales	1 727	1 828	2 592	1 897	1 897	1 897	2 000	5.43	2 103	2 218
Commission on insurance	78	86	95	89	89	89	94	5.62	99	104
Rental of buildings, equipment and other services	58	104	57	126	126	126		(100.00)		
Sales of goods	55		18							
Services rendered	1 479	1 593	2 305	1 632	1 632	1 632	1 856	13.73	1 949	2 056
Photocopies and faxes	57	45	117	50	50	50	50		55	58
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		2								
<b>Transfers received from</b>	40 000	44 000	532		174	174		(100.00)		
Other governmental units	40 000	44 000	532		174	174		(100.00)		
<b>Fines, penalties and forfeits</b>	490	685	608	646	646	646	682	5.57	720	760
<b>Sales of capital assets</b>						5		(100.00)		
Other capital assets						5		(100.00)		
<b>Financial transactions in assets and liabilities</b>	261	476	168			198		(100.00)		
Recovery of previous year's expenditure	261	467	168			198		(100.00)		
Other		9								
<b>Total departmental receipts</b>	42 610	47 121	3 900	2 605	2 779	2 982	2 738	(8.18)	2 889	3 047

## 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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	338 941	335 284	330 582	366 766	338 692	337 957	<b>395 064</b>	16.90	411 695	437 032
Compensation of employees	172 948	182 456	193 577	216 037	209 787	209 685	<b>226 013</b>	7.79	240 888	255 147
Salaries and wages	148 502	156 994	166 635	190 208	180 728	180 811	<b>199 104</b>	10.12	212 524	224 893
Social contributions	24 446	25 462	26 942	25 829	29 059	28 874	<b>26 909</b>	(6.81)	28 364	30 254
Goods and services	165 993	152 828	137 005	150 729	128 905	128 272	<b>169 051</b>	31.79	170 807	181 885
of which										
Administrative fees	683	1 278	995	1 043	1 237	1 303	<b>896</b>	(31.24)	906	947
Advertising	10 164	9 498	3 299	5 417	5 461	4 360	<b>6 239</b>	43.10	6 818	7 137
Minor Assets	34 847	30 879	20 723	19 709	20 170	20 178	<b>23 005</b>	14.01	24 635	26 445
Audit cost: External	2 830	2 752	3 284	3 186	3 677	3 677	<b>3 933</b>	6.96	4 343	4 375
Bursaries: Employees	351	350	433	756	756	756	<b>756</b>		808	845
Catering: Departmental activities	5 622	5 820	6 423	7 092	7 637	7 880	<b>8 414</b>	6.78	8 879	9 309
Communication (G&S)	4 571	4 040	4 245	3 635	4 253	4 263	<b>4 124</b>	(3.26)	4 346	4 556
Computer services	3 924	2 284	6 125	3 449	4 087	4 087	<b>7 678</b>	87.86	8 153	8 572
Consultants and professional services: Business and advisory services	20 509	14 052	10 603	26 459	9 112	8 293	<b>27 867</b>	236.03	19 473	20 493
Legal costs	183	806	982	293	973	1 121	<b>682</b>	(39.16)	730	761
Contractors	3 093	3 722	2 817	10 215	3 839	3 423	<b>5 734</b>	67.51	6 060	6 352
Agency and support/outsourced services		40					<b>82</b>		87	92
Entertainment	46	34	35	79	76	76	<b>2 172</b>	2757.89	2 191	2 304
Fleet services (including government motor transport)	6 614	7 874	7 750	5 757	5 778	7 065	<b>6 055</b>	(14.30)	6 401	6 706
Inventory: Farming supplies	( 1)									
Inventory: Materials and supplies	9 627	8 847	14 358	9 727	9 727	9 727	<b>10 498</b>	7.93	10 955	11 490
Inventory: Medical supplies							<b>1 600</b>		2 000	2 105
Inventory: Other supplies	2									
Consumable supplies	2 907	2 248	1 641	1 286	1 397	1 429	<b>1 136</b>	(20.50)	1 200	1 255
Consumable: Stationery, printing and office supplies	7 317	7 582	5 064	5 210	5 939	6 001	<b>7 167</b>	19.43	7 507	7 889
Operating leases	1 371	1 533	1 096	1 445	1 504	1 507	<b>1 114</b>	(26.08)	1 143	1 200
Property payments	2 520	2 529	2 778	3 523	3 200	2 918	<b>6 245</b>	114.02	9 454	12 613
Transport provided: Departmental activity	8 170	8 070	6 480	7 619	7 785	8 082	<b>6 114</b>	(24.35)	6 080	6 376
Travel and subsistence	18 257	19 921	20 928	18 876	17 538	17 618	<b>19 455</b>	10.43	20 538	21 753
Training and development	2 966	1 342	2 842	2 981	2 358	2 652	<b>3 395</b>	28.02	3 601	3 770
Operating payments	15 887	14 022	10 029	9 217	9 226	8 200	<b>11 770</b>	43.54	11 752	11 660
Venues and facilities	3 424	3 034	3 700	3 403	2 823	3 191	<b>2 593</b>	(18.74)	2 403	2 519
Rental and hiring	109	271	375	352	352	465	<b>327</b>	(29.68)	344	361
<b>Transfers and subsidies to</b>	<b>330 127</b>	<b>373 782</b>	<b>374 628</b>	<b>382 891</b>	<b>383 938</b>	<b>384 040</b>	<b>406 347</b>	5.81	428 466	451 549
Provinces and municipalities	207 774	228 645	244 829	254 091	254 091	254 091	<b>267 162</b>	5.14	281 573	296 921
Municipalities	207 774	228 645	244 829	254 091	254 091	254 091	<b>267 162</b>	5.14	281 573	296 921
Municipal bank accounts	207 774	227 267	244 829	254 091	254 091	254 091	<b>267 162</b>	5.14	281 573	296 921
Municipal agencies and funds		1 378								
Departmental agencies and accounts	3 118	3 893	3 221	3 714	3 700	3 700	<b>2 841</b>	(23.22)	3 040	3 175
Departmental agencies (non-business entities)	3 118	3 893	3 221	3 714	3 700	3 700	<b>2 841</b>	(23.22)	3 040	3 175
Western Cape Cultural Commission	384	420	1 183	1 506	1 506	1 506	<b>524</b>	(65.21)	561	586
Western Cape Language Committee	233	242	221	247	247	247	<b>258</b>	4.45	276	288
Artscape	178	190	173	175	175	175	<b>175</b>		187	196
Western Cape Heritage	2 270	3 000	1 611	1 736	1 736	1 736	<b>1 844</b>	6.22	1 973	2 060
Other	53	41	33	50	36	36	<b>40</b>	11.11	43	45
Non-profit institutions	117 394	140 584	125 586	125 086	125 397	125 397	<b>136 314</b>	8.71	143 821	151 419
Households	1 841	660	992		750	852	<b>30</b>	(96.48)	32	34
Social benefits	1 215	630	981		750	852	<b>30</b>	(96.48)	32	34
Other transfers to households	626	30	11							

## Annexure A to Vote 13

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 from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Payments for capital assets</b>	16 329	14 157	15 757	11 077	16 558	17 116	<b>18 894</b>	10.39	17 757	18 587
Machinery and equipment	16 288	14 157	15 757	11 077	16 558	17 116	<b>18 894</b>	10.39	17 757	18 587
Transport equipment	8 349	9 498	9 911	6 735	7 416	8 669	<b>11 041</b>	27.36	11 614	12 166
Other machinery and equipment	7 939	4 659	5 846	4 342	9 142	8 447	<b>7 853</b>	(7.03)	6 143	6 421
Software and other intangible assets	41									
<b>Payments for financial assets</b>	147	150	44		14	89		(100.00)		
<b>Total economic classification</b>	<b>685 544</b>	<b>723 373</b>	<b>721 011</b>	<b>760 734</b>	<b>739 202</b>	<b>739 202</b>	<b>820 305</b>	10.97	857 918	907 168

## Annexure A to Vote 13

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	52 037	55 076	59 226	63 573	61 903	61 889	67 692	9.38	72 080	76 668
Compensation of employees	42 193	45 202	48 404	51 360	49 782	49 768	54 598	9.71	57 938	62 064
Salaries and wages	37 150	39 867	42 711	46 531	43 645	43 648	49 488	13.38	52 635	56 421
Social contributions	5 043	5 335	5 693	4 829	6 137	6 120	5 110	(16.50)	5 303	5 643
Goods and services	9 844	9 874	10 822	12 213	12 121	12 121	13 094	8.03	14 142	14 604
of which										
Administrative fees	73	82	79	94	77	79	99	25.32	106	110
Advertising	1 093	1 309	811	1 338	1 202	1 202	1 258	4.66	1 348	1 406
Minor Assets	165	102	69	68	44	51	22	(56.86)	23	23
Audit cost: External	2 830	2 752	3 284	3 186	3 677	3 677	3 933	6.96	4 343	4 375
Bursaries: Employees	351	350	433	756	756	756	756		808	845
Catering: Departmental activities	188	287	132	239	202	270	207	(23.33)	220	229
Communication (G&S)	342	282	390	454	431	425	493	16.00	526	550
Computer services	618	615	703	787	762	762	755	(0.92)	808	843
Consultants and professional services: Business and advisory services	210	139	178		220	220	185	(15.91)	198	206
Legal costs	183	565	205	293	918	918	682	(25.71)	730	761
Contractors	50	31	115	26	35	65	4	(93.85)	4	4
Entertainment	33	22	20	35	35	35	35		37	39
Fleet services (including government motor transport)	654	533	400	698	426	451	700	55.21	749	781
Inventory: Materials and supplies			1							
Consumable supplies	183	98	104	71	100	104	98	(5.77)	105	109
Consumable: Stationery, printing and office supplies	578	435	336	562	355	357	469	31.37	501	524
Operating leases	388	444	307	386	334	334	340	1.80	365	381
Property payments		1	9							
Transport provided: Departmental activity	23	11								
Travel and subsistence	1 004	1 005	1 079	1 640	1 279	1 174	1 540	31.18	1 648	1 721
Training and development	283	145	288	802	802	644	800	24.22	856	894
Operating payments	397	349	1 520	685	403	515	693	34.56	741	775
Venues and facilities	198	317	359	93	63	82	25	(69.51)	26	28
<b>Transfers and subsidies to</b>	902	20	458	14	205	219		(100.00)		
Departmental agencies and accounts	20	20		14						
Departmental agencies (non-business entities)	20	20		14						
Other	20	20		14						
Households	882		458		205	219		(100.00)		
Social benefits	815		458		205	219		(100.00)		
Other transfers to households	67									
<b>Payments for capital assets</b>	3 438	3 859	3 988	2 778	2 673	2 673	3 236	21.06	3 031	3 153
Machinery and equipment	3 432	3 859	3 988	2 778	2 673	2 673	3 236	21.06	3 031	3 153
Transport equipment	430	569	976	556	640	634	832	31.23	891	930
Other machinery and equipment	3 002	3 290	3 012	2 222	2 033	2 039	2 404	17.90	2 140	2 223
Software and other intangible assets	6									
<b>Payments for financial assets</b>	23	7	7							
<b>Total economic classification</b>	56 400	58 962	63 679	66 365	64 781	64 781	70 928	9.49	75 111	79 821

## Annexure A to Vote 13

Table A.2.2 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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	61 737	61 517	64 594	74 434	74 767	74 695	79 166	5.99	83 769	88 526
Compensation of employees	49 593	49 252	51 921	59 610	57 590	57 555	61 700	7.20	65 787	70 411
Salaries and wages	42 097	41 690	44 053	51 576	49 054	49 115	53 442	8.81	57 098	61 135
Social contributions	7 496	7 562	7 868	8 034	8 536	8 440	8 258	(2.16)	8 689	9 276
Goods and services	12 144	12 265	12 673	14 824	17 177	17 140	17 466	1.90	17 982	18 115
of which										
Administrative fees	39	12	92	19	56	69	36	(47.83)	40	40
Advertising	628	217	304	252	234	251	255	1.59	273	285
Minor Assets	850	96	223	59	192	192	129	(32.81)	139	145
Catering: Departmental activities	667	1 004	917	741	1 282	1 388	1 134	(18.30)	1 212	1 265
Communication (G&S)	644	698	788	824	844	844	825	(2.25)	884	922
Consultants and professional services: Business and advisory services	721	606	645	2 721	3 705	3 330	3 924	17.84	4 215	4 416
Legal costs		240	515		55	56		(100.00)		
Contractors	155	931	417	966	1 346	1 346	1 341	(0.37)	1 433	1 498
Agency and support/outsourced services		30					82		87	92
Entertainment	3	2	10	13	14	14	14		15	16
Fleet services (including government motor transport)	645	807	847	695	827	935	637	(31.87)	681	711
Inventory: Farming supplies	( 1)									
Inventory: Materials and supplies	1									
Inventory: Other supplies	2									
Consumable supplies	705	785	1 016	783	866	881	620	(29.63)	662	692
Consumable: Stationery, printing and office supplies	297	275	298	332	374	375	367	(2.13)	392	410
Operating leases	280	278	201	165	177	180	142	(21.11)	151	159
Property payments	2 015	2 104	2 115	2 676	2 413	2 131	2 488	16.75	2 662	2 779
Transport provided: Departmental activity	537	569	498	324	490	757	677	(10.57)	724	757
Travel and subsistence	1 478	1 093	1 534	1 789	1 469	1 583	1 025	(35.25)	1 098	1 146
Training and development	456	242	457	764	523	523	355	(32.12)	379	397
Operating payments	1 703	2 240	1 142	1 692	2 002	1 795	2 660	48.19	2 121	1 531
Venues and facilities	319	36	641	7	306	488	755	54.71	814	854
Rental and hiring			13	2	2	2		(100.00)		
<b>Transfers and subsidies to</b>	36 939	43 140	43 613	35 607	36 412	36 447	37 502	2.89	37 473	39 814
Departmental agencies and accounts	3 098	3 873	3 221	3 700	3 700	3 700	2 841	(23.22)	3 040	3 175
Departmental agencies (non-business entities)	3 098	3 873	3 221	3 700	3 700	3 700	2 841	(23.22)	3 040	3 175
Western Cape Cultural Commission	384	420	1 183	1 506	1 506	1 506	524	(65.21)	561	586
Western Cape Language Committee	233	242	221	247	247	247	258	4.45	276	288
Artscape	178	190	173	175	175	175	175		187	196
Western Cape Heritage	2 270	3 000	1 611	1 736	1 736	1 736	1 844	6.22	1 973	2 060
Other	33	21	33	36	36	36	40	11.11	43	45
Non-profit institutions	33 121	38 717	40 184	31 907	32 419	32 419	34 661	6.92	34 433	36 639
Households	720	550	208		293	328		(100.00)		
Social benefits	310	550	208		293	328		(100.00)		
Other transfers to households	410									
<b>Payments for capital assets</b>	1 861	1 739	1 788	1 876	1 956	1 963	2 398	22.16	1 801	1 880
Machinery and equipment	1 861	1 739	1 788	1 876	1 956	1 963	2 398	22.16	1 801	1 880
Transport equipment	1 289	1 395	1 349	1 421	1 463	1 463	1 590	8.68	1 716	1 778
Other machinery and equipment	572	344	439	455	493	500	808	61.60	85	102
<b>Payments for financial assets</b>	1	44	25		3	33		(100.00)		
<b>Total economic classification</b>	100 538	106 440	110 020	111 917	113 138	113 138	119 066	5.24	123 043	130 220

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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 2015/16	Audited 2016/17	Audited 2017/18	Main appro- priation 2018/19	Adjusted appro- priation 2018/19	Revised estimate 2018/19	% Change from Revised estimate			
							2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	135 664	128 166	116 492	139 860	112 601	112 523	<b>145 649</b>	29.44	144 204	153 680
Compensation of employees	56 830	60 506	63 319	70 034	67 883	67 850	<b>73 025</b>	7.63	78 004	83 436
Salaries and wages	47 944	51 177	53 392	59 861	57 253	57 294	<b>62 378</b>	8.87	66 822	71 510
Social contributions	8 886	9 329	9 927	10 173	10 630	10 556	<b>10 647</b>	0.86	11 182	11 926
Goods and services	78 834	67 660	53 173	69 826	44 718	44 673	<b>72 624</b>	62.57	66 200	70 244
of which										
Administrative fees	41	36	51	57	86	86	<b>128</b>	48.84	136	142
Advertising		103	2	198	198	198	<b>315</b>	59.09	337	352
Minor Assets	33 761	30 474	20 019	19 317	19 614	19 614	<b>22 806</b>	16.27	24 420	26 221
Catering: Departmental activities	340	319	478	617	672	841	<b>958</b>	13.91	1 003	1 055
Communication (G&S)	3 004	2 495	2 385	1 788	2 282	2 282	<b>2 083</b>	(8.72)	2 156	2 267
Computer services	3 306	1 669	5 419	2 662	3 240	3 240	<b>4 443</b>	37.13	4 245	4 467
Consultants and professional services: Business and advisory services	19 578	13 025	8 903	22 796	1 958	1 725	<b>23 611</b>	1268.75	14 903	15 707
Legal costs			1							
Contractors	1 215	855	467	7 620	791	791	<b>407</b>	(48.55)	433	452
Agency and support/outourced services		8								
Entertainment	7	5	2	13	9	9	<b>11</b>	22.22	9	9
Fleet services (including government motor transport)	1 964	2 343	2 481	1 903	2 010	2 041	<b>2 004</b>	(1.81)	2 090	2 200
Consumable supplies	1 527	638	323	191	202	208	<b>250</b>	20.19	255	268
Consumable: Stationery, printing and office supplies	6 156	6 400	3 806	3 813	4 694	4 654	<b>5 724</b>	22.99	5 968	6 279
Operating leases	375	438	298	536	540	540	<b>416</b>	(22.96)	394	415
Property payments	391	361	606	704	644	644	<b>720</b>	11.80	752	792
Transport provided: Departmental activity	2	10	8	40	25	53	<b>45</b>	(15.09)	48	50
Travel and subsistence	1 987	1 993	2 387	3 070	2 717	2 717	<b>3 314</b>	21.97	3 404	3 617
Training and development	101	225	533	462	401	401	<b>210</b>	(47.63)	221	230
Operating payments	4 983	6 098	4 860	4 001	4 582	4 576	<b>5 049</b>	10.34	5 289	5 576
Venues and facilities	96	165	111	38	53	53	<b>130</b>	145.28	137	145
Rental and hiring			33							
<b>Transfers and subsidies to</b>	<b>207 023</b>	<b>228 435</b>	<b>244 146</b>	<b>253 390</b>	<b>253 560</b>	<b>253 593</b>	<b>266 487</b>	5.08	280 837	296 163
Provinces and municipalities	205 874	227 267	243 358	252 490	252 490	252 490	<b>265 557</b>	5.18	279 856	295 128
Municipalities	205 874	227 267	243 358	252 490	252 490	252 490	<b>265 557</b>	5.18	279 856	295 128
Municipal bank accounts	205 874	227 267	243 358	252 490	252 490	252 490	<b>265 557</b>	5.18	279 856	295 128
Non-profit institutions	1 000	1 100	550	900	900	900	<b>900</b>		949	1 001
Households	149	68	238		170	203	<b>30</b>	(85.22)	32	34
Social benefits		68	227		170	203	<b>30</b>	(85.22)	32	34
Other transfers to households	149		11							
<b>Payments for capital assets</b>	<b>5 697</b>	<b>3 185</b>	<b>3 711</b>	<b>3 679</b>	<b>8 630</b>	<b>8 630</b>	<b>7 538</b>	(12.65)	7 463	7 826
Machinery and equipment	5 662	3 185	3 711	3 679	8 630	8 630	<b>7 538</b>	(12.65)	7 463	7 826
Transport equipment	1 622	2 480	2 791	2 118	2 118	2 781	<b>3 390</b>	21.90	3 545	3 730
Other machinery and equipment	4 040	705	920	1 561	6 512	5 849	<b>4 148</b>	(29.08)	3 918	4 096
Software and other intangible assets	35									
<b>Payments for financial assets</b>	<b>49</b>	<b>24</b>	<b>8</b>		<b>3</b>	<b>48</b>		(100.00)		
<b>Total economic classification</b>	<b>348 433</b>	<b>359 810</b>	<b>364 357</b>	<b>396 929</b>	<b>374 794</b>	<b>374 794</b>	<b>419 674</b>	11.97	432 504	457 669

## Annexure A to Vote 13

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Current payments</b>	89 503	90 525	90 270	88 899	89 421	88 850	102 557	15.43	111 642	118 158
Compensation of employees	24 332	27 496	29 933	35 033	34 532	34 512	36 690	6.31	39 159	39 236
Salaries and wages	21 311	24 260	26 479	32 240	30 776	30 754	33 796	9.89	35 969	35 827
Social contributions	3 021	3 236	3 454	2 793	3 756	3 758	2 894	(22.99)	3 190	3 409
Goods and services	65 171	63 029	60 337	53 866	54 889	54 338	65 867	21.22	72 483	78 922
of which										
Administrative fees	530	1 148	773	873	1 018	1 069	633	(40.79)	624	655
Advertising	8 443	7 869	2 182	3 629	3 827	2 709	4 411	62.83	4 860	5 094
Minor Assets	71	207	412	265	320	321	48	(85.05)	53	56
Catering: Departmental activities	4 427	4 210	4 896	5 495	5 481	5 381	6 115	13.64	6 444	6 760
Communication (G&S)	581	565	682	569	696	712	723	1.54	780	817
Computer services			3		85	85	2 480	2817.65	3 100	3 262
Consultants and professional services: Business and advisory services		282	877	942	3 229	3 018	147	(95.13)	157	164
Legal costs		1	261			147		(100.00)		
Contractors	1 673	1 905	1 818	1 603	1 667	1 221	3 982	226.13	4 190	4 398
Agency and support/outsourced services		2								
Entertainment	3	5	3	18	18	18	2 112	11633.33	2 130	2 240
Fleet services (including government motor transport)	3 351	4 191	4 022	2 461	2 515	3 638	2 714	(25.40)	2 881	3 014
Inventory: Materials and supplies	9 626	8 847	14 357	9 727	9 727	9 727	10 498	7.93	10 955	11 490
Inventory: Medical supplies							1 600		2 000	2 105
Consumable supplies	492	727	198	241	229	236	168	(28.81)	178	186
Consumable: Stationery, printing and office supplies	286	472	624	503	516	615	607	(1.30)	646	676
Operating leases	328	373	290	358	453	453	216	(52.32)	233	245
Property payments	114	63	48	143	143	143	3 037	2023.78	6 040	9 042
Transport provided: Departmental activity	7 608	7 480	5 974	7 255	7 270	7 272	5 392	(25.85)	5 308	5 569
Travel and subsistence	13 788	15 830	15 928	12 377	12 073	12 144	13 576	11.79	14 388	15 269
Training and development	2 126	730	1 564	953	632	1 084	2 030	87.27	2 145	2 249
Operating payments	8 804	5 335	2 507	2 839	2 239	1 314	3 368	156.32	3 601	3 778
Venues and facilities	2 811	2 516	2 589	3 265	2 401	2 568	1 683	(34.46)	1 426	1 492
Rental and hiring	109	271	329	350	350	463	327	(29.37)	344	361
<b>Transfers and subsidies to</b>	85 263	102 187	86 411	93 880	93 761	93 781	102 358	9.15	110 156	115 572
Provinces and municipalities	1 900	1 378	1 471	1 601	1 601	1 601	1 605	0.25	1 717	1 793
Municipalities	1 900	1 378	1 471	1 601	1 601	1 601	1 605	0.25	1 717	1 793
Municipal bank accounts	1 900		1 471	1 601	1 601	1 601	1 605	0.25	1 717	1 793
Municipal agencies and funds		1 378								
Non-profit institutions	83 273	100 767	84 852	92 279	92 078	92 078	100 753	9.42	108 439	113 779
Households	90	42	88		82	102		(100.00)		
Social benefits	90	12	88		82	102		(100.00)		
Other transfers to households		30								
<b>Payments for capital assets</b>	5 333	5 374	6 270	2 744	3 299	3 850	5 722	48.62	5 462	5 728
Machinery and equipment	5 333	5 374	6 270	2 744	3 299	3 850	5 722	48.62	5 462	5 728
Transport equipment	5 008	5 054	4 795	2 640	3 195	3 791	5 229	37.93	5 462	5 728
Other machinery and equipment	325	320	1 475	104	104	59	493	735.59		
<b>Payments for financial assets</b>	74	75	4		8	8		(100.00)		
<b>Total economic classification</b>	180 173	198 161	182 955	185 523	186 489	186 489	210 637	12.95	227 260	239 458



## 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 appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Revenue</b>									
<b>Non-tax revenue</b>	2 768	2 686	3 830	4 265	4 265	4 265	2 806	2 975	3 105
Sale of goods and services other than capital assets	1 583	1 468	1 786	1 431	1 431	1 431	2 067	2 200	2 300
Entity revenue other than sales	253	234	180	100	100	100	96	95	100
Transfers received	384	420	1 299	1 506	1 506	1 506	643	680	705
of which:									
Departmental transfers	384	420	1 183	1 506	1 506	1 506	524	561	586
Other transfers			116				119	119	119
Other non-tax revenue	548	564	565	1 228	1 228	1 228			
<b>Total revenue before deposits into the PRF</b>	2 768	2 686	3 830	4 265	4 265	4 265	2 806	2 975	3 105
<b>Total revenue</b>	2 768	2 686	3 830	4 265	4 265	4 265	2 806	2 975	3 105
<b>Expenses</b>									
<b>Current expense</b>	3 329	3 827	4 537	4 235	4 235	4 235	2 465	2 765	2 894
Goods and services	3 329	3 827	4 537	4 235	4 235	4 235	2 465	2 765	2 894
<b>Transfers and subsidies</b>	60	60	30	30	30	30	150	210	210
<b>Payments for capital assets</b>	63	145	146				191		
<b>Total expenses</b>	3 452	4 032	4 713	4 265	4 265	4 265	2 806	2 975	3 104
<b>Surplus / (Deficit)</b>	(684)	(1 346)	(883)						1
<b>Adjustments for Surplus/(Deficit)</b>									
<b>Surplus/(deficit) after adjustments</b>	(684)	(1 346)	(883)						1
<b>Balance Sheet Data</b>									
<b>Cash and Cash Equivalents</b>	4 138	2 905	1 831						
Bank	4 138	2 905	1 831						
<b>Receivables and Prepayments</b>	119	100	127						
Trade Receivables	115	111	137						
Other Receivables		(13)	(12)						
Accrued Income	4	2	2						
<b>Total Assets</b>	4 257	3 005	1 958						
<b>Capital and Reserves</b>	(1 849)	(2 710)	(2 247)	(1 364)	(1 364)	(1 364)	(1 364)	(1 439)	(1 517)
Accumulated Reserves	(1 165)	(1 364)	(1 364)	(1 364)	(1 364)	(1 364)	(1 364)	(1 439)	(1 518)
Surplus / (Deficit)	(684)	(1 346)	(883)						1
<b>Trade and Other Payables</b>	766	860	696						
Trade Payables	407	124	13						
Other	359	736	683						

## 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	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Revenue</b>									
<b>Non-tax revenue</b>	790	788	785	267	267	267	279	298	311
Entity revenue other than sales	19	20	18	20	20	20	21	22	23
Transfers received	233	242	221	247	247	247	258	276	288
of which:									
Departmental transfers	233	242	221	247	247	247	258	276	288
Other non-tax revenue	538	526	546						
<b>Total revenue before deposits into the PRF</b>	790	788	785	267	267	267	279	298	311
<b>Total revenue</b>	790	788	785	267	267	267	279	298	311
<b>Expenses</b>									
<b>Current expense</b>	776	734	819	267	267	267	279	298	311
Goods and services	776	734	819	267	267	267	279	298	311
<b>Total expenses</b>	776	734	819	267	267	267	279	298	311
<b>Surplus / (Deficit)</b>	14	54	(34)					0	0
<b>Adjustments for Surplus/(Deficit)</b>									
<b>Surplus/(deficit) after adjustments</b>	14	54	(34)					0	0
<b>Balance Sheet Data</b>									
<b>Cash and Cash Equivalents</b>	329	314	280						
Bank	329	314	280						
<b>Total Assets</b>	329	314	280						
<b>Capital and Reserves</b>	287	342	308	342	342	342	342	342	361
Accumulated Reserves	273	288	342	342	342	342	342	342	361
Surplus / (Deficit)	14	54	(34)					0	0
<b>Trade and Other Payables</b>	69								
Trade Payables	69								

## 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	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Revenue</b>									
<b>Non-tax revenue</b>	3 828	4 800	3 599	3 101	3 101	3 101	3 231	3 430	3 589
Sale of goods and services other than capital assets	669	787	845	825	825	825	887	932	978
Entity revenue other than sales	351	472	559	540	540	540	500	525	551
Transfers received	2 270	3 000	1 611	1 736	1 736	1 736	1 844	1 973	2 060
of which:									
Departmental transfers	2 270	3 000	1 611	1 736	1 736	1 736	1 844	1 973	2 060
Other non-tax revenue	538	541	584						
<b>Total revenue before deposits into the PRF</b>	3 828	4 800	3 599	3 101	3 101	3 101	3 231	3 430	3 589
<b>Total revenue</b>	3 828	4 800	3 599	3 101	3 101	3 101	3 231	3 430	3 589
<b>Expenses</b>									
<b>Current expense</b>	3 305	3 582	3 764	3 101	3 101	3 101	3 231	3 430	3 589
Goods and services	3 305	3 582	3 764	3 101	3 101	3 101	3 231	3 430	3 589
<b>Total expenses</b>	3 305	3 582	3 764	3 101	3 101	3 101	3 231	3 430	3 589
<b>Surplus / (Deficit)</b>	523	1 218	(165)						0
<b>Adjustments for Surplus/(Deficit)</b>									
<b>Surplus/(deficit) after adjustments</b>	523	1 218	(165)						0
<b>Balance Sheet Data</b>									
<b>Investments</b>	5 365	6 164	7 115						
1<5 Years	5 365	6 164	7 115						
<b>Cash and Cash Equivalents</b>	481	199	501						
Bank	481	199	501						
<b>Receivables and Prepayments</b>	103	110	141						
Trade Receivables	88	90	89						
Accrued Income	15	20	52						
<b>Inventory</b>	123	123	123						
Trade	123	123	123						
<b>Total Assets</b>	6 072	6 596	7 880						
<b>Capital and Reserves</b>	3 266	4 484	(165)	4 615	4 615	4 615	4 615	4 615	4 869
Accumulated Reserves	2 743	3 266		4 615	4 615	4 615	4 615	4 615	4 869
Surplus / (Deficit)	523	1 218	(165)						0
<b>Trade and Other Payables</b>	7								
Trade Payables	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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Total departmental transfers/grants</b>										
<b>Category A</b>	42 833	57 165	67 799	63 717	63 717	63 717	62 212	(2.36)	64 877	78 527
City of Cape Town	42 833	57 165	67 799	63 717	63 717	63 717	62 212	(2.36)	64 877	78 527
<b>Category B</b>	164 941	171 480	177 030	190 374	190 374	190 374	204 950	7.66	214 979	216 582
Matzikama	5 660	6 226	6 246	7 698	7 698	7 698	7 888	2.47	8 579	8 332
Cederberg	6 136	3 660	4 223	4 400	4 400	4 400	4 599	4.52	4 894	5 163
Bergrivier	5 930	6 680	6 343	7 255	7 255	7 255	7 707	6.23	7 401	7 808
Saldanha Bay	6 658	6 268	6 769	7 471	7 471	7 471	7 738	3.57	8 054	8 497
Swartland	8 610	9 700	7 500	8 429	8 429	8 429	9 927	17.77	10 406	9 889
Witzenberg	8 915	7 975	8 050	9 642	9 642	9 642	9 639	(0.03)	9 723	10 258
Drakenstein	15 317	15 083	19 041	21 964	21 964	21 964	17 071	(22.28)	17 200	19 632
Stellenbosch	11 687	12 289	13 045	12 210	12 210	12 210	12 454	2.00	13 577	14 324
Breede Valley	11 376	10 632	8 527	9 517	9 517	9 517	9 738	2.32	10 027	10 578
Langeberg	9 310	9 809	10 270	8 910	8 910	8 910	9 389	5.38	9 909	10 454
Theewaterskloof	6 539	7 535	6 718	9 701	9 701	9 701	9 754	0.55	10 342	10 911
Overstrand	8 322	6 889	8 177	6 747	6 747	6 747	7 287	8.00	7 502	7 915
Cape Agulhas	4 270	6 050	5 584	7 018	7 018	7 018	6 003	(14.46)	6 351	6 700
Swellendam	4 777	4 646	4 675	5 026	5 026	5 026	8 608	71.27	9 590	10 897
Kannaland	1 773	1 900	1 980	2 070	2 070	2 070	3 526	70.34	3 052	3 229
Hessequa	6 407	7 010	7 864	8 724	8 724	8 724	9 456	8.39	11 170	10 263
Mossel Bay	8 033	9 135	8 013	8 360	8 360	8 360	9 912	18.56	10 000	9 807
George	9 523	8 050	8 635	9 467	9 467	9 467	9 793	3.44	9 950	10 841
Oudtshoorn	4 222	4 943	5 338	7 658	7 658	7 658	12 871	68.07	13 600	6 638
Bitou	9 484	9 830	10 405	10 876	10 876	10 876	11 111	2.16	11 796	12 403
Knysna	5 161	9 452	11 979	8 711	8 711	8 711	10 908	25.22	11 600	11 173
Laingsburg	962	981	1 063	1 368	1 368	1 368	1 251	(8.55)	1 402	1 479
Prince Albert	1 299	1 427	1 505	1 602	1 602	1 602	1 664	3.87	1 782	1 880
Beaufort West	4 570	5 310	5 080	5 550	5 550	5 550	6 656	19.93	7 072	7 511
<b>Unallocated</b>									1 717	1 793
<b>Total transfers to local government</b>	207 774	228 645	244 829	254 091	254 091	254 091	267 162	5.14	281 573	296 902

## Annexure A to Vote 13

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Development of sport and recreation facilities</b>	1 900	1 378	1 471	1 601	1 601	1 601	1 605	0.25	1 717	1 793
<b>Category B</b>	1 900	1 378	1 471	1 601	1 601	1 601	1 605	0.25		
Berggrivier							250			
Saldanha Bay				228	228	228	250	9.65		
Swartland		54					320			
Witzenberg				300	300	300		(100.00)		
Drakenstein	1 900			228	228	228		(100.00)		
Stellenbosch		60								
Breede Valley			100							
Theewaterskloof				401	401	401	220	(45.14)		
Overstrand			1 171							
Cape Agulhas		700		108	108	108		(100.00)		
Swellendam							165			
Mossel Bay			200				400			
George		54		228	228	228		(100.00)		
Laingsburg				108	108	108		(100.00)		
Beaufort West		510								
<b>Unallocated</b>									1 717	1 793

## Annexure A to Vote 13

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Community library services grant</b>	142 374	156 814	163 377	167 631	167 631	167 631	<b>176 763</b>	5.45	186 308	196 536
<b>Category A</b>	37 833	49 665	53 299	48 947	48 947	48 947	<b>47 062</b>	(3.85)	49 046	61 867
City of Cape Town	37 833	49 665	53 299	48 947	48 947	48 947	<b>47 062</b>	(3.85)	49 046	61 867
<b>Category B</b>	104 541	107 149	110 078	118 684	118 684	118 684	<b>129 701</b>	9.28	137 262	134 669
Matzikama	1 760	2 093	2 000	3 240	3 240	3 240	<b>3 272</b>	0.99	3 620	3 100
Cederberg	2 660									
Bergrivier	1 930	3 055	2 500	3 275	3 275	3 275	<b>3 196</b>	(2.41)	2 974	3 138
Saldanha Bay	6 658	6 268	6 769	7 243	7 243	7 243	<b>7 488</b>	3.38	8 054	8 497
Swartland	3 918	5 122	2 700	3 389	3 389	3 389	<b>4 575</b>	35.00	4 800	3 975
Witzenberg	3 115	2 477	2 600	3 382	3 382	3 382	<b>3 321</b>	(1.80)	3 093	3 263
Drakenstein	13 417	15 083	19 041	21 736	21 736	21 736	<b>17 071</b>	(21.46)	17 200	19 632
Stellenbosch	11 687	12 229	13 045	12 210	12 210	12 210	<b>12 454</b>	2.00	13 577	14 324
Breede Valley	11 376	10 632	8 427	9 517	9 517	9 517	<b>9 738</b>	2.32	10 027	10 578
Langeberg	4 110	4 412	4 700	3 210	3 210	3 210	<b>3 370</b>	4.98	3 569	3 765
Theewaterskloof	782	1 922	1 500	3 300	3 300	3 300	<b>3 215</b>	(2.58)	3 669	3 871
Overstrand	8 322	6 889	7 006	6 747	6 747	6 747	<b>7 287</b>	8.00	7 502	7 915
Cape Agulhas	710			1 200	1 200	1 200		(100.00)		
Swellendam	1 537	570					<b>3 000</b>		4 000	5 000
Kannaland	280						<b>650</b>		750	800
Hessequa	1 651	2 237	3 200	3 424	3 424	3 424	<b>4 195</b>	22.52	5 215	4 016
Mossel Bay	8 033	9 135	7 813	8 360	8 360	8 360	<b>9 512</b>	13.78	10 000	9 807
George	9 523	7 996	8 635	9 239	9 239	9 239	<b>9 793</b>	6.00	9 950	10 841
Oudtshoorn	4 222	4 943	5 338	7 658	7 658	7 658	<b>12 871</b>	68.07	13 600	6 638
Bitou	1 631	1 604	1 800	1 926	1 926	1 926	<b>2 022</b>	4.98	2 142	2 260
Knysna	5 161	9 452	11 979	8 711	8 711	8 711	<b>10 908</b>	25.22	11 600	11 173
Laingsburg	306									
Prince Albert	882	1 030	1 025	917	917	917	<b>963</b>	5.02	1 020	1 076
Beaufort West	870						<b>800</b>		900	1 000

## 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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Library services replacement funding for most vulnerable B3 municipalities</b>	58 500	62 953	65 481	70 089	70 089	70 089	73 644	5.07	77 717	81 913
<b>Category B</b>	58 500	62 953	65 481	70 089	70 089	70 089	73 644	5.07	77 717	81 913
Matzikama	3 900	4 133	4 246	4 458	4 458	4 458	4 616	3.54	4 959	5 232
Cederberg	3 476	3 660	4 223	4 400	4 400	4 400	4 599	4.52	4 894	5 163
Bergrivier	4 000	3 625	3 843	3 980	3 980	3 980	4 261	7.06	4 427	4 670
Swartland	4 692	4 524	4 800	5 040	5 040	5 040	5 032	(0.16)	5 606	5 914
Witzenberg	5 800	5 498	5 450	5 960	5 960	5 960	6 318	6.01	6 630	6 995
Langeberg	5 200	5 397	5 570	5 700	5 700	5 700	6 019	5.60	6 340	6 689
Theewaterskloof	5 757	5 613	5 218	6 000	6 000	6 000	6 319	5.32	6 673	7 040
Cape Agulhas	3 560	5 350	5 584	5 710	5 710	5 710	6 003	5.13	6 351	6 700
Swellendam	3 240	4 076	4 675	5 026	5 026	5 026	5 443	8.30	5 590	5 897
Kannaland	1 493	1 900	1 980	2 070	2 070	2 070	2 876	38.94	2 302	2 429
Hessequa	4 756	4 773	4 664	5 300	5 300	5 300	5 261	(0.74)	5 955	6 247
Bitou	7 853	8 226	8 605	8 950	8 950	8 950	9 089	1.55	9 654	10 143
Laingsburg	656	981	1 063	1 260	1 260	1 260	1 251	(0.71)	1 402	1 479
Prince Albert	417	397	480	685	685	685	701	2.34	762	804
Beaufort West	3 700	4 800	5 080	5 550	5 550	5 550	5 856	5.51	6 172	6 511

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Library Services: Metro Library Grant</b>	5 000	7 500	10 000	10 000	10 000	10 000	10 000		10 550	11 130
<b>Category A</b>	5 000	7 500	10 000	10 000	10 000	10 000	10 000		10 550	11 130
City of Cape Town	5 000	7 500	10 000	10 000	10 000	10 000	10 000		10 550	11 130

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>To enable City of Cape Town to procure periodicals and newspapers for public Libraries</b>			4 500	4 770	4 770	4 770	5 150	7.97	5 281	5 530
<b>Category A</b>			4 500	4 770	4 770	4 770	5 150	7.97	5 281	5 530
City of Cape Town			4 500	4 770	4 770	4 770	5 150	7.97	5 281	5 530

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

Municipalities R'000	Outcome						Medium-term estimate					
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate		2019/20	2018/19	2020/21	2021/22
	Audited	Audited	Audited									
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19						
Cape Town Metro	520 603	551 893	543 981	582 006	560 474	560 474	615 355	9.79	673 080	712 182		
West Coast Municipalities	32 994	32 534	31 081	32 849	32 849	32 849	37 859	15.25	36 375	38 375		
Matzikama	5 660	6 226	6 246	6 538	6 538	6 538	7 888	20.65	7 296	7 697		
Cederberg	6 136	3 660	4 223	4 396	4 396	4 396	4 599	4.62	4 907	5 177		
Bergrivier	5 930	6 680	6 343	6 647	6 647	6 647	7 707	15.95	7 417	7 825		
Saldanha Bay	6 658	6 268	6 769	7 413	7 413	7 413	7 738	4.38	7 990	8 429		
Swartland	8 610	9 700	7 500	7 855	7 855	7 855	9 927	26.38	8 765	9 247		
Cape Winelands Municipalities	56 605	55 788	58 933	60 053	60 053	60 053	58 291	(2.93)	48 229	50 881		
Witzenberg	8 915	7 975	8 050	8 726	8 726	8 726	9 639	10.46	12 990	13 704		
Drakenstein	15 317	15 083	19 041	21 784	21 784	21 784	17 071	(21.64)	9 947	10 494		
Stellenbosch	11 687	12 289	13 045	11 649	11 649	11 649	12 454	6.91	10 014	10 565		
Breede Valley	11 376	10 632	8 527	8 920	8 920	8 920	9 738	9.17	7 835	8 266		
Langeberg	9 310	9 809	10 270	8 974	8 974	8 974	9 389	4.62	7 443	7 852		
Overberg Municipalities	23 908	25 120	25 154	24 887	24 887	24 887	31 652	27.18	30 912	32 613		
Theewaterskloof	6 539	7 535	6 718	7 422	7 422	7 422	9 754	31.42	2 301	2 428		
Overstrand	8 322	6 889	8 177	6 675	6 675	6 675	7 287	9.17	9 197	9 703		
Cape Agulhas	4 270	6 050	5 584	5 922	5 922	5 922	6 003	1.37	9 222	9 729		
Swellendam	4 777	4 646	4 675	4 868	4 868	4 868	8 608	76.83	10 192	10 753		
Garden Route Municipalities	44 603	50 320	54 214	52 849	52 849	52 849	67 577	27.87	58 697	61 926		
Kannaland	1 773	1 900	1 980	2 061	2 061	2 061	3 526	71.08	2 301	2 428		
Hessequa	6 407	7 010	7 864	8 243	8 243	8 243	9 456	14.72	9 197	9 703		
Mossel Bay	8 033	9 135	8 013	8 270	8 270	8 270	9 912	19.85	9 222	9 729		
George	9 523	8 050	8 635	9 368	9 368	9 368	9 793	4.54	10 192	10 753		
Oudtshoorn	4 222	4 943	5 338	5 597	5 597	5 597	12 871	129.96	6 241	6 584		
Bitou	9 484	9 830	10 405	10 864	10 864	10 864	11 111	2.27	12 126	12 793		
Knysna	5 161	9 452	11 979	8 446	8 446	8 446	10 908	29.15	9 418	9 936		
Central Karoo Municipalities	6 831	7 718	7 648	8 090	8 090	8 090	9 571	18.31	8 908	9 398		
Laingsburg	962	981	1 063	1 216	1 216	1 216	1 251	2.88	1 236	1 304		
Prince Albert	1 299	1 427	1 505	1 585	1 585	1 585	1 664	4.98	1 768	1 865		
Beaufort West	4 570	5 310	5 080	5 289	5 289	5 289	6 656	25.85	5 904	6 229		
Other									1 717	1 793		
Total provincial expenditure by district and local municipality	685 544	723 373	721 011	760 734	739 202	739 202	820 305	10.97	857 918	907 168		



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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	56 400	58 962	63 679	66 365	64 781	64 781	70 928	9.49	75 111	79 821
<b>Total provincial expenditure by district and local municipality</b>	56 400	58 962	63 679	66 365	64 781	64 781	70 928	9.49	75 111	79 821

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
Cape Town Metro	100 538	106 440	110 020	111 917	113 138	113 138	119 066	5.24	123 043	130 220
<b>Total provincial expenditure by district and local municipality</b>	100 538	106 440	110 020	111 917	113 138	113 138	119 066	5.24	123 043	130 220

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Cape Town Metro</b>	185 392	189 708	188 798	219 802	197 667	197 667	<b>216 329</b>	9.44	249 383	264 476
<b>West Coast Municipalities</b>	32 994	32 480	31 081	32 621	32 621	32 621	<b>37 039</b>	13.54	36 375	38 375
Matzikama	5 660	6 226	6 246	6 538	6 538	6 538	<b>7 888</b>	20.65	7 296	7 697
Cederberg	6 136	3 660	4 223	4 396	4 396	4 396	<b>4 599</b>	4.62	4 907	5 177
Bergrivier	5 930	6 680	6 343	6 647	6 647	6 647	<b>7 457</b>	12.19	7 417	7 825
Saldanha Bay	6 658	6 268	6 769	7 185	7 185	7 185	<b>7 488</b>	4.22	7 990	8 429
Swartland	8 610	9 646	7 500	7 855	7 855	7 855	<b>9 607</b>	22.30	8 765	9 247
<b>Cape Winelands Municipalities</b>	54 705	55 728	58 833	59 525	59 525	59 525	<b>58 291</b>	(2.07)	48 229	50 881
Witzenberg	8 915	7 975	8 050	8 426	8 426	8 426	<b>9 639</b>	14.40	12 990	13 704
Drakenstein	13 417	15 083	19 041	21 556	21 556	21 556	<b>17 071</b>	(20.81)	9 947	10 494
Stellenbosch	11 687	12 229	13 045	11 649	11 649	11 649	<b>12 454</b>	6.91	10 014	10 565
Breede Valley	11 376	10 632	8 427	8 920	8 920	8 920	<b>9 738</b>	9.17	7 835	8 266
Langeberg	9 310	9 809	10 270	8 974	8 974	8 974	<b>9 389</b>	4.62	7 443	7 852
<b>Overberg Municipalities</b>	23 908	24 420	23 983	24 378	24 378	24 378	<b>31 267</b>	28.26	30 912	32 613
Theewaterskloof	6 539	7 535	6 718	7 021	7 021	7 021	<b>9 534</b>	35.79	2 301	2 428
Overstrand	8 322	6 889	7 006	6 675	6 675	6 675	<b>7 287</b>	9.17	9 197	9 703
Cape Agulhas	4 270	5 350	5 584	5 814	5 814	5 814	<b>6 003</b>	3.25	9 222	9 729
Swellendam	4 777	4 646	4 675	4 868	4 868	4 868	<b>8 443</b>	73.44	10 192	10 753
<b>Garden Route Municipalities</b>	44 603	50 266	54 014	52 621	52 621	52 621	<b>67 177</b>	27.66	58 697	61 926
Kannaland	1 773	1 900	1 980	2 061	2 061	2 061	<b>3 526</b>	71.08	2 301	2 428
Hessequa	6 407	7 010	7 864	8 243	8 243	8 243	<b>9 456</b>	14.72	9 197	9 703
Mossel Bay	8 033	9 135	7 813	8 270	8 270	8 270	<b>9 512</b>	15.02	9 222	9 729
George	9 523	7 996	8 635	9 140	9 140	9 140	<b>9 793</b>	7.14	10 192	10 753
Oudtshoorn	4 222	4 943	5 338	5 597	5 597	5 597	<b>12 871</b>	129.96	6 241	6 584
Bitou	9 484	9 830	10 405	10 864	10 864	10 864	<b>11 111</b>	2.27	12 126	12 793
Knysna	5 161	9 452	11 979	8 446	8 446	8 446	<b>10 908</b>	29.15	9 418	9 936
<b>Central Karoo Municipalities</b>	6 831	7 208	7 648	7 982	7 982	7 982	<b>9 571</b>	19.91	8 908	9 398
Laingsburg	962	981	1 063	1 108	1 108	1 108	<b>1 251</b>	12.91	1 236	1 304
Prince Albert	1 299	1 427	1 505	1 585	1 585	1 585	<b>1 664</b>	4.98	1 768	1 865
Beaufort West	4 570	4 800	5 080	5 289	5 289	5 289	<b>6 656</b>	25.85	5 904	6 229
<b>Total provincial expenditure by district and local municipality</b>	<b>348 433</b>	<b>359 810</b>	<b>364 357</b>	<b>396 929</b>	<b>374 794</b>	<b>374 794</b>	<b>419 674</b>	<b>11.97</b>	<b>432 504</b>	<b>457 669</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			
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2018/19	2020/21	2021/22
<b>Cape Town Metro</b>	178 273	196 783	181 484	183 922	184 888	184 888	209 032	13.06	225 543	237 665
<b>West Coast Municipalities</b>		54		228	228	228	820	259.65		
Bergervier							250			
Saldanha Bay				228	228	228	250	9.65		
Swartland		54					320			
<b>Cape Winelands Municipalities</b>	1 900	60	100	528	528	528		(100.00)		
Witzenberg				300	300	300		(100.00)		
Drakenstein	1 900			228	228	228		(100.00)		
Stellenbosch		60								
Breede Valley			100							
<b>Overberg Municipalities</b>		700	1 171	509	509	509	385	(24.36)		
Theewaterskloof				401	401	401	220	(45.14)		
Overstrand			1 171							
Cape Agulhas		700		108	108	108		(100.00)		
Swellendam							165			
<b>Garden Route Municipalities</b>		54	200	228	228	228	400	75.44		
Mossel Bay			200				400			
George		54		228	228	228		(100.00)		
<b>Central Karoo Municipalities</b>		510		108	108	108		(100.00)		
Laingsburg				108	108	108		(100.00)		
Beaufort West		510								
<b>Other</b>									1 717	1 793
<b>Total provincial expenditure by district and local municipality</b>	180 173	198 161	182 955	185 523	186 489	186 489	210 637	12.95	227 260	239 458