

Vote 13

Department of Cultural Affairs and Sport

	2020/21 To be appropriated	2021/22	2022/23
MTEF allocations	R886 216 000	R932 416 000	R976 994 000
Responsible MEC	Provincial Minister of Cultural Affairs and Sport		
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 2020/21 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.

Promoting sport and recreation access and opportunities by ensuring that all applied and qualifying sport federations receive their allocated funding on time and account for funds allocated. Discussions are underway to create greater awareness and grow the sport netball which hopefully will benefit a great majority of netball playing communities, not limited women, girls, rural and farm communities. Through this intervention the department will go a long way in creating safer communities through the provision of these intervention and empower sport federations and Netball fraternity respectively.

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 Department aligned its budget allocation to the following Vision Inspired Priorities (VIPs) as articulated in the Provincial Strategic Plan 2020 – 2025:

VIP1 – Safe and Cohesive Communities

VIP3 - Empowering People

The Department also contributes to VIP 2: Growth and Jobs; VIP 4: Mobility and Spatial transformation and VIP 5: Innovation and Culture, albeit to a lesser extent. Linkages to the five VIP's are articulated below in the paragraph on the alignment of departmental budgets to achieve government's prescribed outcomes, in the department's Strategic Plan 2019 – 2024, and Annual Performance Plan 2020/21.

For the 2020 Medium Term Expenditure Framework (MTEF), the Department's Compensation of Employees (CoE) is at R246.386 million for 2020/21, R266.682 million for 2021/22 and R283.440 million for 2022/23. The ceiling increased by R5.204 million in 2020/21, R11.203 million in 2021/22 and R15.698 million in 2022/23, mainly due to additional funding received as articulated below:

1. Cradle of Human Culture

Amounts of R1.100 million in 2020/21 and R2.200 million in 2021/22 have been earmarked for the Cradle of Human Culture Archaeological and Paleontological Heritage Tourism Route. This project aims to develop tourism infrastructure at the Provincial Heritage site of Diepkloof Rock Shelter, so that tourists can visit the site. The project also aims to establish a functioning interpretation centre in Elands Bay to educate, inform and entertain visitors regarding the history of the site and of the serial nomination proposed to UNESCO. Elands Bay is an underdeveloped rural area along the West Coast where unemployment is currently calculated at 45 per cent.

2. Capacitation of Heritage Resource Management

R5.085 million in 2020/21, R7.119 million in 2021/22, and R7.475 million in 2022/23 has been earmarked for capacitating Heritage Resource management to give effect to the National Heritage Resource Act. The capacitation of Heritage Western Cape will enable the entity to invest in creating much required awareness to municipalities on how they can take advantage of the functions that are already assigned to them by the National Heritage Resources Act. Furthermore, Heritage Western Cape will be sufficiently capacitated in order to stimulate municipalities to develop heritage inventories/registers. It is only once these are addressed that the Western Cape will be able to provide investor certainty in the area of fixed capital and property development.

3. Support for Arts and Culture organisations

R8.500 million is earmarked in each year of the 2020 MTEF toward supporting of Arts and Culture organisations and NGOs. The programme is to develop, promote and preserve arts and culture by providing resources and opportunities to arts and culture organisations within the Province to develop their artistic skills, improve networks and encourage collaborations. Through the funded arts activities, we strive to empower individuals, build social inclusivity at all levels within communities and improve service delivery.

4. Hosting of the 2023 Netball World Cup

Amounts of R4.000 million in 2020/21, R4.500 million in 2021/22 and R5.000 million have been earmarked for the legacy projects towards the hosting of the 2023 Netball World Cup. The funding will target the provision of infrastructure in under-resourced areas to enhance participation. They will also be built so they can be used for multiple purposes – school netball, club netball and places where older people gather to support the growth of netball as a sporting code.

5. Capacitation of Western Cape Archives and Records Service

R2.220 million in 2020/21, R2.331 million in 2021/22, and R2.447 million in 2022/23 has been earmarked for capacitating the Western Cape Archives and Records Service. This funding will ensure that the Department meets the demand for archives and records management services that has increased significantly. There is a heightened awareness about human rights and the role of archives in this regard, the technological revolution has placed more demands including the need for digitisation of the archival records and implementation of archives and records management systems.

6. After School Programme - Youth in Service

R3.000 million in 2020/21, R3.144 million in 2021/22, and R3.295 million in 2022/23 has been earmarked for After School Programme-Youth in Service. This project provides an overview of the youth service transversal programme. It plans to create 5 500 youth opportunities over 5 years as a pathway into the economy for these youth, 50 per cent of these will be created and linked to after school programmes. These programmes will focus on at risk learners, especially boys. The programme is envisaged as a transversal Western Cape Provincial Government Programme. Therefore, the other 50 per cent will be created in sister departments or NGOs.

7. SASREA compliance for Phillipi Stadium

Amounts of R4.000 million in each year of the 2020 MTEF years have been allocated for SASREA compliance upgrades at Phillipi Stadium. The project will develop and empower the facility so that it can deliver on its mandate of providing a facility that will go a long way in helping development of football in the Phillipi, Samora and Mitchell's Plain areas as well as help with alleviating pressure to the Cape Town and Athlone stadia, in terms of usage.

A once-off allocation of R4.553 million in 2021/22 has been given for ECM and the electronic signature. Further an amount of R7.050 million has been shifted from 2020/21 to 2021/22 for MyContent ECM.

R30.000 million has been allocated through Mass Participation and Sport Development Grant, which will ensure that build up programmes towards the 2023 Netball World Cup are addressed. This will include the provision of training and capacity building initiatives for players, coaches, technical officials and building of better netball facilities, which form of the netball legacy derived from the 2023 Netball World Cup.

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

Provincial policy has been framed around the following Vision-Inspired Priorities (VIPs) and strategic themes:

MTSF Priority	Departmental contribution
Priority 1: A capable, ethical and developmental state	<p>Sport and Recreation in the Province is driven by the National Sport and Recreation Plan and services are delivered in partnership with civil society, sport federations, sport councils and municipalities.</p> <p>Development of a Service Delivery Improvement Plan (SDIP) ensures that the Department focuses on a programme of enhancement and improvement of identified services.</p>
Priority 2: Economic transformation and job creation	<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 Department of Cultural Affairs and Sport is responsible for the provincial youth service programme. This is being modelled on the YearBeyond Programme. The YearBeyond programme provides over 400 volunteer opportunities each year to our youth along with extensive leadership training and pathways into employment. To date, 82% of the cohort of volunteers have transitioned into employment or studies, and almost half continue to volunteer weekly in their communities.</p> <p>The Recreation Programme, MOD Programme and School Sport Programme provides employment opportunities for many people from recipient communities.</p> <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> <p>Supporting and funding cultural tourism through festivals across the Province contributes to job creation. Work opportunities created through arts and culture development and showcase platforms.</p> <p>The Department provides funding for public library staff. Employment opportunities are created through the building and upgrading of public libraries.</p>
Priority 3: Education, skills and health	<p>A large proportion of the Department's budget is spent on the provision of library services and the purchase of library material, in support of improving literacy outcomes. The Department, through YearBeyond also provides some books into these schools.</p> <p>The educational gap between resourced and under-resourced learners can be attributed to their differentiated access to books in the home, family holidays, the internet, extra-mural activities, exposure and support. The Department of Cultural Affairs and Sport helps to close this gap by providing after school programmes to school-going learners through the MOD centres in 181 schools, the 143 Neighbourhoods School sites, the 68 YearBeyond sites and the 30 scouting in schools sites.</p> <p>Learner participation in these programmes assists with positive learner attendance at school, learner discipline, teamwork, as well as keeping learners interested in attending school.</p> <p>The MOD Centres offer learners exposure to sport taught through a structured curriculum and lesson plans which also focus on life skills development. The Neighbouring Schools (NS) help to identify and nurture talent in targeted codes. The School Sport Programme focuses on after-school activities for school-going children. Recreation Programme focuses on Centres to promote recreational and sport activities. YearBeyond focuses on addressing educational gaps in literacy and numeracy and Scouting in Schools builds a love of the outdoors.</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>

MTSF Priority	Departmental contribution
	<p>The Department promotes active recreation and sport activities for the Province. Recreation and sport promote an ethos of lifelong activity. The Department's cultural facilities are utilised by NGO's, 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>
<p>Priority 4: Consolidating the social wage through reliable and quality basic services</p>	<p>Through its socially inclusive programmes, the Department augments social protection policies by mitigating social vulnerabilities of women, children, the girl child, the disabled, and the aged, through culture and sport programmes.</p>
<p>Priority 5: Spatial integration, human settlements and local government</p>	<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> <p>Smaller libraries are established in rural areas with small populations in order to provide access to library facilities.</p> <p>Clubs in rural areas are supported through the Club Development Programme. MOD Centres and Recreation Centres provide sport and recreation services to rural communities. Rural MOD Centres are also included in a nutrition programme.</p> <p>Through its arts and culture programmes, and funding support the Department ensures the preservation of culture and promotion of arts in the rural districts.</p> <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 developments at the earliest stages of planning. This is largely done through the support of the provincial heritage resources authority responsible for the management of heritage resources.</p> <p>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> <p>Cultural facilities offer communities and organisations physical spaces to use for activities aligned to the mandate of the Department. In addition, Heritage Western Cape creates mechanisms for the integration of environmental and heritage matters in the spatial and development planning process.</p> <p>Culture is a vehicle for transference of knowledge and social values. Arts and culture promotion and preservation inform cultural sustainability of communities' social fabric that contributes to sustainable human settlements.</p> <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 IDP alignment through IDP engagements with local government.</p> <p>The Department's affiliated museums provide education programmes that promote sustainable use of environmental resources. In addition, Heritage Western Cape creates mechanisms for the integration of environmental and heritage matters in the spatial and development planning process.</p>

MTSF Priority	Departmental contribution
Priority 6: Social cohesion and safe communities	<p>The Department promotes constitutional values and national symbols through exhibitions, public programmes, community conversations, educational programmes, management of heritage resources, youth development, sport and recreation, and after-school programmes. Heritage Western Cape, a provincial Public Entity established in terms of the National Heritage Resources Act, is responsible for identifying, protecting, conserving, promoting and managing heritage resources of significance that reflect our shared values and identity.</p> <p>The Western Cape Geographical Names Committee encourages social inclusion through awareness and support for the (re)naming process. The process is underpinned by vigorous public participation processes.</p> <p>The Western Cape Cultural Commission's aim is to promote, preserve and develop culture. The programmes supported by the WCCC are aimed at promoting and preserving cultural practices, and strive to create an appreciation of and respect for the diverse cultures within the Western Cape.</p> <p>Through the provision of editing, translation and interpreting services, the Department contributes towards social inclusion/cohesion by improving communication in the three official languages of the Western Cape, as well as South African Sign Language. The Department in conjunction with the Western Cape Language Committee promotes multilingualism, marginalised indigenous languages and South African Sign Language through its programmes to increase awareness and use of these languages among the residents of the Western Cape.</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 and acquire artistic and life skills. These opportunities for the vulnerable and marginalised provide platforms for social interaction and dialogue, whilst strengthening social inclusion/cohesion amongst 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 strengthening identities and social inclusivity.</p> <p>Mass participation in sport and recreation, and arts and culture, contribute to building a common national identity in a diverse, socially cohesive society, and the Department supports this through its initiatives.</p> <p>The White Paper for Sport and Recreation (2012) highlights the importance of sport in efforts to reduce crime. The Sport Development Programmes include a structured curriculum and lesson plans that also focus on life skills development.</p> <p>The MOD Programme includes a structured curriculum and lesson plans that also focus on life skills development.</p> <p>School-going learners participate in after-school activities at school-based MOD Centres and Neighbouring schools, thus creating a safe space and environment for participation in fun-filled activities, play, recreation, sport, arts, culture, as well as academic activities.</p>
Priority 7: A better Africa and World	<p>In support of regional and continental integration, the Department's Africa Month programme promotes African pride to foster social inclusion and eliminate xenophobia. Support to National Federations to further improve continental participation.</p>

Strategic Priority Area	Departmental Contribution for 2020 - 2025
VIP 1: Safe and Cohesive Communities	<ul style="list-style-type: none"> Libraries provide a safe space for children after school and for community members. Provision of recreation, sport, arts and culture opportunities for communities as part of creating alternative platforms to build cohesion. Ensuring an inclusive archive service with information that is open and accessible to all clients. People can learn about who they are, their genealogical information, historical events, and thus have a better sense of belonging. Safe space being provided, free service and extended services. Arts development programme provide safer and constructive activities for youth, alternative to destructive behaviour, platforms create safe spaces for community to participate in. Provision of access to records that talks to past injustices and abuse of human rights to advance healing, justice and reconciliation. The public libraries provide safe spaces, provide a free service and extended services hours. Engagements with communities to foster social cohesion and nation building. Building social cohesion through sport and recreation. Targeting youth at risk to reduce risk taking behaviour.
VIP 2: Growth and jobs	<ul style="list-style-type: none"> Creating jobs through building and upgrading libraries. Funding Municipal Library staff. Youth Beyond which creates first work opportunities for unemployed youth. Work opportunities through EPWP and The Young Patriots Programme (DSAC Funded). Work opportunities in the creative industries: theatre productions, Theatre festivals, event management crewing, craft development and retail. Arts and Culture Funding Programme provide support to established and intermediate Arts organisations that create work and training for arts practitioners. Sport, Heritage and archaeological, and cultural tourism. Sport work opportunities. After School Programme – closing the opportunity gap. The Economic Case for Culture. Funding public library staff and creating jobs through the upgrading and building of new libraries.
VIP 3: Empowering People	<ul style="list-style-type: none"> Libraries – continuously promoting a culture of reading and lifelong learning. Providing books, research material and information through our public libraries. Rural Library Connectivity Project providing free internet access to access job applications, online learning, e-learning portals, etc. Partnerships with Department of Education, Nal'ibali and ICAN centres. Literacy programmes and other outreach programmes at Libraries. Libraries – culture of reading and lifelong learning. YearBeyond grade 3 and 4 literacy and numeracy catch-up programme. Engaging at risk youth in ASP. Youth Service, YearBeyond, which creates first work opportunities for unemployed 18 – 25 year olds. Educational programmes provided by Archives Services for learners. Access to archival information for researchers and students. Reading room in Archives for public access to knowledge and skills.

Strategic Priority Area	Departmental Contribution for 2020 - 2025
	<ul style="list-style-type: none"> • Training provided to EPWP interns. • Providing space for volunteers. • Provision of opportunity for in-service training and job shadowing. • Records Management, Electronic Records Management and Registry Clerk courses. • Specialised training and workshops provided during Archives week. • Provision of training opportunities to other stakeholders. • Initiation Programme. • Language and cultural inclusion e.g. advance the use of indigenous languages of historically diminished status. • Educational programmes provided by Archives Services for learners. • Access to archival information for researchers and students. • Reading room for public access to knowledge and skills. • Training provided to EPWP interns. • Providing space for volunteers. • Provision of opportunity for in-service training and job shadowing. • Records Management and Registry Clerk courses. • Specialised training and workshops provided during Archives week. • Provision of training opportunities to other stakeholders. • MOD and Neighbouring Schools Programmes. • Provision of arts and cultural activities lay foundation for artists and cultural. • Expression, fostering of empathy which lays foundation for tolerance and acceptance and social cohesion. • Supporting arts and cultural activities allows for development of regional cultural identities informing festivals, events and preserving traditional art forms. • Exposure to arts skills development provide opportunity to develop life skills for youth and contribute to opportunities in the creative industries. • Provision of training opportunities to emerging artist. • ASP targeting youth at risk • Youth Service Programme
VIP 4: Mobility and spatial transformation	<ul style="list-style-type: none"> • The Department is present in every town in the Province, for example, in the form of libraries, museums, or sport offices. • Social infrastructure e.g. libraries, sport facilities, museums, archives etc. • Spatial transformation of the heritage landscape through support of the work of the entity HWC. • Cultural Facilities provide communities and civic organisations with a safe space for activities which foster social transformation.
VIP 5: Innovation and Culture	<ul style="list-style-type: none"> • Using volunteers in libraries to increase literacy. • Introducing more electronic resources in libraries. • Public-private partnership models of delivery services in both youth service and sport development. • Development of youth service norms and standards. • Building a culture of responsive government in all our services. • Building a culture of reading through our libraries, youth service, archives and museums.

Strategic Priority Area	Departmental Contribution for 2020 - 2025
	<ul style="list-style-type: none"> • Digitisation of archival records, which is a systematic conversion of selected and prioritised collections into digital format to improve access, preservation, security and as a part of the broader business continuity strategy for the Archives and Records Service. • Strengthening of Electronic Records Management programme that is responsible for the efficient and systematic control of the creation, receipt, maintenance, use and disposition of electronic records, including the processes for capturing and maintaining evidence of and information about business activities and transactions. • On-line booking system for cultural facilities. • On-line Registry Clerk course for management of records. • Implementation of Access to Memory, a web based archival description software which will make it easy for Archives to put the Archival holdings online. • Implementation of Archivematica, integrated suite of open-source software tools that caters for the long-term preservation of and access to textual records, photographs, moving images, audio material, maps, plans and born-digital materials and digitized images. • Archives web portal that will empower the public to conduct online research. • Provincial Oral History database that will list all oral history projects conducted in the Western Cape. • Enterprise Content Management • Shared infrastructure model in NHS • Partnership model in YearBeyond • Financing model in YearBeyond • Culture Journeys and Barrett Survey to enhance DCAS's organisational culture that informs its organisational well being.

2. Review of the current financial year (2019/20)

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 continued to partner with Museums Services to provide training space and retail space for crafters. The music development programme has partnered with local authorities to roll out its new Song Writing Competition and the Choral Music festival in the West Coast District. 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 Garden Route District and Cape Winelands District. The Dance programme has developed a Dance Teacher Training programme, which aims to train community dancers in dance teaching and setting up community dance organisations. It has also implemented the Kaapse Dans Solo, performed at the Artscape. The literary arts development programme has seen the roll out of its senior citizen storytelling programme and emerging writers programme focused on developing aspirant writers and educators.

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. South African Sign Language awareness and advocacy continued to receive attention through the provision of Sign Language interpreting and the distribution of Sign Language playing cards. Surveys were circulated to provincial departments to monitor adherence to the Western Cape Language Policy. The promotion of indigenous languages were prioritised through collaborations with institutions of higher learning, such as the University of Cape Town and the University of the Western Cape and stakeholders, such as PanSALB, Swahili Language Board and Iziko Museums.

The Museum Service paid subsidies to 19 Province-aided Museums and grants-in-aid to five Local Museums during 2019/20. The Museum Service conducted regional cheque hand-over ceremonies for the governing bodies of Province-aided and Local Museums in partnership with the Sport directorate. 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 2019/20 Museum Service symposium was conducted in June 2019 in Caledon. The symposium provides training to affiliated museum managers and governing body representatives. Furthermore, museum managers and the chairpersons of affiliated museum governing bodies discuss matters of importance with the Head of the Department.

The revitalisation of affiliated museum displays and exhibitions continued throughout 2019/2020. The Cape Medical Museum received a new permanent exhibition on Indigenous Medicine at the Cape focusing on medicinal plants. The exhibition was officially launched on 30 August 2019. At Stellenbosch Museum a new permanent exhibition concerning slavery was installed and completed by 15 May 2019. The Montagu Museum's permanent exhibition was upgraded to redress the absence of social history at the Dutch Reformed Church building and launched on 15 June 2019. The George Museum foyer exhibition was recontextualized in order to introduce the presence of indigenous people during the time of the VOC. The Worcester Museum's permanent exhibition (phase 2) was completed. The museum's interior exhibitions are now linked with the exterior demonstrations and gives prominence to the heritage of the people of Worcester.

The Museum Service further developed and launched two new traveling exhibitions. The first traveling exhibition entitled "My Name is February" was launched on 4 July 2019 and raises awareness of the social effects of slavery at the Cape. The second traveling exhibition was on the "Life and Legacy of Imam Abdullah Haron" in partnership with the Imam Haron Foundation. The traveling exhibition was officially launched on 12 September 2019 in Athlone and is a testimony on the life and legacy of the struggle icon Imam Haron.

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 draft Museums Ordinance Amendment Bill has been submitted to the Provincial Cabinet for consideration and publication for public comment.

The Museum Service further successfully facilitated the reburial of human remains at Hout Bay Museum and CP Nel Museum in Oudtshoorn. The Minister of Cultural Affairs hosted the official hand-over ceremonies of the human remains handing them back to the community on 26 September 2019 (Hout Bay) and 16 March 2020 (Oudtshoorn) respectively. The human remains were subsequently reburied on 30 September (Hout Bay) and 21 March 2020 (Oudtshoorn).

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 route was launched on 11 April 2019. 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. By the end of March 2020 the Library Service had expanded its reach from 376 service points to 378 service points throughout the Province. The number of rural libraries provided with public access internet through the Rural Library Connectivity Project increased from 226 to 227. 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.

The analysis of content centric processes in DEADP and DSD will be completed in this financial year, as well as focussed support for LG and DSD. Two comprehensive rollouts of the MyContent ECM is due to start in the fourth quarter. The digital signature rollout contract is also being managed via SITA for full implementation over three years in WCG.

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. 131 sport major events were held throughout the Province with the help of sport civil society.

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. The facilities component facilitated the endorsing sport facilities in municipalities and the SRSA direct funding which was utilised by the Western Cape municipalities.

Funding

Continued support to federations with the transfer funding processes. Through the Trilateral process, all the district sport federations are afforded opportunities to reflect and account for funding received. Funding is then made available to sport federations that have applied and qualified for allocation meant for administration, development, capacity building and transformation programmes. Ad hoc funding for athletes with Protea colours traveling to International competitions.

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 rural and farming communities. Clubs in the programme have been assisted with transport, registration fees, 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. The Rural Sport Development Programme concluded its business by providing the Rural Sport Development Games which were held in Oudtshoorn on 7 December 2019.

Recreation

The sub-directorate has driven Indigenous Games activities by supporting and assisting its various structures. Golden Games activities has been supported at Recreation Centres 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, 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, inadequate feeding and because the programme leans heavily on voluntary attendance of learners. The promotion of healthy and active lifestyles, lifelong activity and environmental awareness and the infusion of life skills in all activities were part of the ethos within the MOD Programme. Learners are increasingly getting exposure to next level participation and talent identification through school leagues and the growth of the Neighbourhood Schools Programme. Further education and training is required to ensure quality programming.

School Sport

A greater focus has been placed on strengthening the establishing clusters in the 2019/20 financial year, aligned to the education districts across the Province. We operate in 12 clusters across the 8 education districts. We have separate clusters in the Garden Route District 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 provincial and national competitions and activities. We continued to focus was 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. This focus is vital for the alignment of the provincial code specific School Sport structures to the respective code-specific provincial federation structures. This was done through regular interaction with the afore-mentioned structures. Learners were provided with Sport, arts and culture activities via opportunities to participate in the next level activities. 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 Programme

The Department is the lead Department for the After School Programme 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 (2020/21)

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, the Western Cape Language Committee, institutions of higher learning and other stakeholders will be a priority as pooling of resources and expertise will have a more meaningful impact. The Department will continue to expand its efforts in the promotion and development of the Khoekhoegowab language and 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. Oversight over the extent that provincial departments adhere to the Western Cape Language Policy will continue with on-site visits to verify information. The information

collected in the survey (circulated in 2019) and the findings of the on-site visits will be collated into a report for further dissemination.

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 significant heritage resources, which are of importance to communities, will be conserved and appropriately managed. 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

The focus of the Western Cape Library Service (WCLS) will be to support a safe Western Cape where everyone prospers through focussed literacy interventions across the Province in the public libraries across the province.

The WCLS aims to contribute to the empowerment of people through the procurement and provision of library material to promote a culture of reading and lifelong learning; through the establishment of 5 new library service points for the blind, visually impaired and print disabled end users; and through the maintenance of the Rural Library Connectivity Project providing rural communities with free internet access.

The Department will continue to 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; continue with promotional and awareness programmes to enhance library use; transfer funding to municipalities for new libraries, 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 programmes 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 preservation and 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

Through the Trilateral process, which involves the district offices and sport councils, transfer funding is allocated to federations in order to continue strengthening federations. Transfer funding 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. Clubs from sport federations will continue enjoy a three year stay inside that programme and clubs are nominated into the programme by their respective sport federations.

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 continued focus will be placed on consolidating the relationship between provincial federation structures and the provincial code specific School Sport structures. The alignment and associate membership of provincial code specific School Sport structures, relevant to the 16 priority codes, to the respective provincial federation structures, will continue to be a focus. Additional opportunities in sport, arts and culture activities including indigenous games, 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 Programme

The After School Programme 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			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Treasury funding										
Equitable share	410 097	458 746	453 024	552 441	524 532	519 895	591 867	13.84	637 942	677 310
Conditional grants	223 876	228 700	238 065	250 204	250 204	250 204	278 493	11.31	284 377	296 490
Mass Participation and Sport Development Grant	52 889	52 702	52 828	56 064	56 064	56 064	83 491	48.92	85 711	87 517
Community Library Services Grant	164 162	171 264	176 624	186 763	186 763	186 763	186 126	(0.34)	198 666	208 973
Expanded Public Works Programme Integrated Grant for Provinces	2 771	3 238	3 057	2 909	2 909	2 909	3 098	6.50		
Social Sector EPWP Incentive Grant for Provinces	4 054	1 496	5 556	4 468	4 468	4 468	5 778	29.32		
Financing	42 279	29 665	37 460	14 922	16 197	16 197	12 967	(19.94)	7 050	
Asset Finance Reserve				3 000	3 000	3 000	6 000	100.00		
Provincial Revenue Fund	42 279	29 665	37 460	11 922	13 197	13 197	6 967	(47.21)	7 050	
Total Treasury funding	676 252	717 111	728 549	817 567	790 933	786 296	883 327	12.34	929 369	973 800
Departmental receipts										
Sales of goods and services other than capital assets	1 960	2 592	2 700	2 056	2 056	2 056	2 169	5.50	2 287	2 398
Transfers received	44 000	532	174		779	228		(100.00)		
Fines, penalties and forfeits	685	608	714	682	682	682	720	5.57	760	796
Interest, dividends and rent on land						1		(100.00)		
Financial transactions in assets and liabilities	476	168	201			5 187		(100.00)		
Total departmental receipts	47 121	3 900	3 789	2 738	3 517	8 154	2 889	(64.57)	3 047	3 194
Total receipts	723 373	721 011	732 338	820 305	794 450	794 450	886 216	11.55	932 416	976 994

Note: Sales of Goods and services other than Capital assets: 2020/21: Includes gym membership fees and entrance fees to provincial museums.
Fines, penalties and forfeits: 2020/21: Includes fines for lost library books.

Summary of receipts

Total receipts increase by R491.766 million or 11.55 per cent from R794.450 million (revised estimate) in 2019/20 to R886.216 million in 2020/21.

Treasury funding of which

Equitable share increases by R67.335 million or 13.84 per cent from R524.532 million (revised estimate) in 2019/20 to R591.867 million in 2020/21.

Conditional grants increase by R28.289 million or 11.31 per cent from R250.204 million in 2019/20 (revised estimates) to R278.493 million in 2020/21. For the 2020/21 financial year conditional grants include R83.491 million for the Mass Participation and Sport Development Grant and R186.126 million for Community Library Services Grant, R3.098 million for EPWP Integrated Grant for Provinces and R5.778 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.

Provision for salary adjustments are included as follows: 5.8 per cent for 2020/21; 5.8 per cent for 2021/22 and 5.7 per cent for 2022/23.

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 for 2020/21.

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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
1. Administration	58 962	63 679	64 657	70 928	68 945	68 945	71 850	4.21	76 732	82 020
2. Cultural Affairs	106 440	110 020	113 231	119 066	118 389	118 389	134 575	13.67	140 873	147 375
3. Library and Archive Services	359 810	364 357	371 224	419 674	396 079	396 079	419 557	5.93	446 126	467 076
4. Sport and Recreation	198 161	182 955	183 226	210 637	211 037	211 037	260 234	23.31	268 685	280 523
Total payments and estimates	723 373	721 011	732 338	820 305	794 450	794 450	886 216	11.55	932 416	976 994

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: R3 098 000 (2020/21).

Programme 3: National conditional grant: Community Library Services Grant: R186 126 000 (2020/21), R198 666 000 (2021/22) and R208 973 000 (2022/23).

Programme 4: National conditional grant: Mass Participation and Sport Development Grant: R83 491 000 (2020/21), R85 711 000 (2021/22) and R87 517 000 (2022/23).

National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R5 778 000 (2020/21).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate				
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate	2020/21	2019/20	2021/22	2022/23
	Audited	Audited	Audited								
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20					
Current payments	335 284	330 582	330 661	395 064	364 847	364 351	411 997	13.08	440 825	460 210	
Compensation of employees	182 456	193 577	202 422	226 013	219 053	218 529	246 386	12.75	266 682	283 440	
Goods and services	152 828	137 005	128 239	169 051	145 794	145 822	165 611	13.57	174 143	176 770	
Transfers and subsidies to	373 782	374 628	383 611	406 347	408 906	409 429	454 072	10.90	472 420	496 379	
Provinces and municipalities	228 645	244 829	254 091	267 162	267 941	267 941	274 832	2.57	291 891	307 274	
Departmental agencies and accounts	3 893	3 221	4 193	2 841	2 940	2 940	2 163	(26.43)	2 215	2 385	
Non-profit institutions	140 584	125 586	124 482	136 314	137 607	137 605	177 062	28.67	178 299	186 704	
Households	660	992	845	30	418	943	15	(98.41)	15	16	
Payments for capital assets	14 157	15 757	17 971	18 894	20 687	20 656	20 147	(2.46)	19 171	20 405	
Machinery and equipment	14 157	15 757	17 971	18 894	20 687	20 656	20 147	(2.46)	19 171	20 405	
Payments for financial assets	150	44	95		10	14		(100.00)			
Total economic classification	723 373	721 011	732 338	820 305	794 450	794 450	886 216	11.55	932 416	976 994	

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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2019/20	2020/21	2021/22	2022/23
Western Cape Cultural Commission	420	1 183	1 506	524	524	524	561	7.06	600	627
Western Cape Language Committee	242	221	247	258	258	276	279	1.09	279	306
Western Cape Heritage	3 000	1 611	1 736	1 844	1 844	1 844	1 002	(45.66)	1 002	1 097
Total departmental transfers to public	3 662	3 015	3 489	2 626	2 626	2 644	1 842	(30.33)	1 881	2 030

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Artscape	190	173	175	175	175	175	183	4.57	196	204
Total departmental transfers to other entities	190	173	175	175	175	175	183	4.57	196	204

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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Category A	57 165	67 799	63 717	62 212	62 991	62 991	66 080	4.90	68 747	72 263
Category B	171 480	177 030	190 374	204 950	204 950	204 950	204 752	(0.10)	209 698	221 627
Unallocated							4 000		13 446	13 384
Total departmental transfers to local government	228 645	244 829	254 091	267 162	267 941	267 941	274 832	2.57	291 891	307 274

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 4.21 per cent or by R2.905 million in 2020/21, from R68.945 million in 2019/20 (revised estimate) to R71.850 million in 2020/21.

For 2020/21 the following provision for salary adjustments are included: 5.8 per cent for salary levels 1 to 7; 5.3 per cent for salary levels 8 to 10; 4.8 per cent for salary levels 11 to 12, and 4.8 per cent for SMS members.

Outcomes as per Strategic Plan**Programme 1: Administration**

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

Outputs as per Annual Performance Plan

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

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

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
1. Office of the MEC	7 752	7 834	9 369	9 210	9 252	9 252	9 269	0.18	9 513	10 247
2. Financial Management Services	28 003	31 806	30 998	34 488	33 152	33 152	35 259	6.36	38 205	40 868
3. Management Services	23 207	24 039	24 290	27 230	26 541	26 541	27 322	2.94	29 014	30 905
Total payments and estimates	58 962	63 679	64 657	70 928	68 945	68 945	71 850	4.21	76 732	82 020

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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	55 076	59 226	61 908	67 692	65 509	65 230	68 836	5.53	73 817	78 930
Compensation of employees	45 202	48 404	49 264	54 598	52 702	52 423	56 561	7.89	61 201	65 115
Goods and services	9 874	10 822	12 644	13 094	12 807	12 807	12 275	(4.15)	12 616	13 815
Transfers and subsidies to	20	458	237		162	441	18	(95.92)	18	20
Departmental agencies and accounts	20		17		16	16	18	12.50	18	20
Households		458	220		146	425		(100.00)		
Payments for capital assets	3 859	3 988	2 510	3 236	3 274	3 274	2 996	(8.49)	2 897	3 070
Machinery and equipment	3 859	3 988	2 510	3 236	3 274	3 274	2 996	(8.49)	2 897	3 070
Payments for financial assets	7	7	2							
Total economic classification	58 962	63 679	64 657	70 928	68 945	68 945	71 850	4.21	76 732	82 020

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	20	458	237		162	441	18	(95.92)	18	20
Departmental agencies and accounts	20		17		16	16	18	12.50	18	20
Departmental agencies (non-business entities)	20		17		16	16	18	12.50	18	20
Other	20		17		16	16	18	12.50	18	20
Households		458	220		146	425		(100.00)		
Social benefits		458	220		146	425		(100.00)		

Programme 2: Cultural Affairs

Purpose: To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.

Analysis per sub-programme**Sub-programme 2.1: Management**

to provide strategic managerial support to Cultural Affairs

Sub-programme 2.2: Arts and Culture

to facilitate the development, preservation and promotion of arts and culture in the Western Cape through the creation of effective and vibrant functioning arts and culture structures, activities and environments; and to support and assist the Western Cape Cultural Commission to execute its legislative mandate

Sub-programme 2.3: Museum Services

to accelerate the transformation of the Western Cape's heritage by providing museological services to conserve, develop and promote the heritage of the province through the affiliated museums

Sub-programme 2.4: Heritage Resource Management Services

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

Sub-programme 2.5: Language Services

to promote multilingualism in the Western Cape to improve service delivery and accessibility; to actively promote the development of the previously marginalised indigenous languages; to facilitate the implementation and monitoring of the Western Cape Language Policy; and to provide administrative and management support to the Western Cape Language Committee to execute its legislative mandate

Policy developments

The review of the White Paper on Arts, Culture and Heritage that the national Department of Arts and Culture is currently undertaking, aims to update the national government's vision for Arts, Culture and Heritage. The national department has conducted consultative meetings with the sector, provinces and other stakeholders. The draft white paper is rooted in the belief that arts, culture and heritage play a pivotal role in the economic empowerment and skills development of our people. Furthermore, it is envisaged that a rationalisation of the sector and associated institutions will also be considered to be more effective, efficient and economical. Once finalised, it is expected that this may impact on departmental policies given the interrelated/shared constitutional mandates.

Changes: Policy, structure, service establishment, 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 13.67 per cent or by R16.186 million in 2020/21, from R118.389 million in 2019/20 (revised estimate) to R134.575 million in 2020/21.

For 2020/21 the following provision for salary adjustments are included: 5.8 per cent for salary levels 1 to 7; 5.3 per cent for salary levels 8 to 10; 4.8 per cent for salary levels 11 to 12, and 4.8 per cent for SMS members.

The net increase in Programme 2: Cultural Affairs in 2020/21 is mainly due to:

A new allocation of R1.100 million for the Cradle of Human Culture Archaeological and Paleontological Heritage Tourism Route.

A new allocation of R5.085 million for capacitating Heritage Resource management to give effect to the National Heritage Resource Act.

An additional allocation of R8.500 million toward supporting of Arts and Culture organisations and NGOs.

Outcomes as per Strategic Plan

Programme 2: Cultural Affairs

Access and opportunities for participation in the Arts, Culture and Heritage sector, supporting economic growth, and safe and cohesive communities.

Outputs as per Annual Performance Plan

EPWP job opportunities

Capacity building programmes

National and historical day commemorated events

Number of structures supported

Events promoting national symbols and orders

Financial assistance to the Western Cape Language Committee

Financial assistance to arts and culture organisations.

Showcase and promotional platforms

Financial assistance to the Cultural Commissions

Financial and administrative support to affiliated museums

A well maintained Museum Service which provide ongoing support to affiliated museums

Knowledge sharing platforms attended by affiliated Museums and Governing Body Representatives

Deliver education programmes at affiliated museums

Number of visitors to affiliated museums

Annual transfer payment to provincial heritage resources authority

Review and verification of geographical names in the province

Completed projects that promote multilingualism, previously marginalised indigenous languages and SA Sign Language

Language support services provided in the 3 official languages of the Western Cape and SA Sign Language

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Management	3 416	3 262	3 920	3 712	4 118	4 118	4 310	4.66	4 443	4 731
2. Arts and Culture	34 201	36 794	34 078	36 897	36 441	36 441	45 837	25.78	48 663	51 261
3. Museum Services	56 048	58 549	62 928	64 960	64 229	64 140	66 140	3.12	66 609	68 862
4. Heritage Resource Management Services	8 668	7 642	8 567	8 546	8 538	8 627	13 270		15 901	16 911
5. Language Services	4 107	3 773	3 738	4 951	5 063	5 063	5 018	(0.89)	5 257	5 610
Total payments and estimates	106 440	110 020	113 231	119 066	118 389	118 389	134 575	13.67	140 873	147 375

Note: Sub-programme 2.3: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R3 098 000 (2020/21).

Earmarked allocations:

Included in Sub-programme 2.2: Arts and Culture are the following earmarked allocations:

- (i) Job creation (full time equivalent) EPWP: R1.000 million for 2020/21, R1.000 million for 2021/22 and R1.048 million for 2022/23
- (ii) Support for Arts and Culture Organisations (NGO – Annual funding) (New 2020 allocation): R8.500 million for 2020/21, R8.500 million for 2021/22 and R8.500 million for 2022/23 (New 2020 allocation).

Included in Sub-programme 2.3: Museum Services are the following earmarked allocations:

- (i) Job creation (full time equivalent) EPWP: R1.000 million for 2020/21, R1.000 million for 2021/22 and R1.048 million for 2022/23
- (ii) Cradle of Human Culture – Archaeological and paleontological heritage tourism route (New 2020 allocation): R1.100 million for 2020/21, and R2.200 million for 2021/22 (New 2020 allocation).

Included in Sub-programme 2.4: Heritage Resource Management Services is an earmarked allocation for the capacitation of Heritage Resources Management to give effect to the National Heritage Resources Act, No. 25 of 1999 (NHRA) (New 2020 allocation): R5.085 million for 2020/21, R7.119 million and R7.475 million for 2022/23.

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	61 517	64 594	71 636	79 166	77 522	77 494	87 689	13.16	96 045	99 974
Compensation of employees	49 252	51 921	55 613	61 700	60 292	60 233	70 989	17.86	77 859	82 734
Goods and services	12 265	12 673	16 023	17 466	17 230	17 261	16 700	(3.25)	18 186	17 240
Transfers and subsidies to	43 140	43 613	39 677	37 502	38 496	38 555	44 463	15.32	43 522	46 013
Departmental agencies and accounts	3 873	3 221	4 176	2 841	2 924	2 924	2 145	(26.64)	2 197	2 365
Non-profit institutions	38 717	40 184	35 200	34 661	35 502	35 502	42 318	19.20	41 325	43 648
Households	550	208	301		70	129		(100.00)		
Payments for capital assets	1 739	1 788	1 884	2 398	2 371	2 340	2 423	3.55	1 306	1 388
Machinery and equipment	1 739	1 788	1 884	2 398	2 371	2 340	2 423	3.55	1 306	1 388
Payments for financial assets	44	25	34							
Total economic classification	106 440	110 020	113 231	119 066	118 389	118 389	134 575	13.67	140 873	147 375

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	43 140	43 613	39 677	37 502	38 496	38 555	44 463	15.32	43 522	46 013
Departmental agencies and accounts	3 873	3 221	4 176	2 841	2 924	2 924	2 145	(26.64)	2 197	2 365
Departmental agencies (non-business entities)	3 873	3 221	4 176	2 841	2 924	2 924	2 145	(26.64)	2 197	2 365
Western Cape Cultural Commission	420	1 183	1 506	524	524	524	561	7.06	600	627
Western Cape Language Committee	242	221	247	258	258	258	279	8.14	279	306
Artscape	190	173	175	175	175	175	183	4.57	196	204
Western Cape Heritage	3 000	1 611	1 736	1 844	1 844	1 844	1 002	(45.66)	1 002	1 097
Other	21	33	512	40	123	123	120	(2.44)	120	131
Non-profit institutions	38 717	40 184	35 200	34 661	35 502	35 502	42 318	19.20	41 325	43 648
Households	550	208	301		70	129		(100.00)		
Social benefits	550	208	301		70	129		(100.00)		

Programme 3: Library and Archives Services

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

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

to provide strategic management and support for the library service, provincial archive services and Enterprise Content Management directorates

Sub-programme 3.2: Library Services

to provide library services in accordance with relevant applicable legislation and constitutional mandates

Sub-programme 3.3: Archives

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

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

Policy developments

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

Changes: Policy, structure, service establishment, 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 5.93 per cent or by R23.481 million in 2020/21, from R396.076 million in 2019/20 (revised estimate) to R419.557 million in 2020/21.

For 2020/21 the following provision for salary adjustments are included: 5.8 per cent for salary levels 1 to 7; 5.3 per cent for salary levels 8 to 10; 4.8 per cent for salary levels 11 to 12, and 4.8 per cent for SMS members.

The net increase in Programme 3: Library and Archive Services in 2020/21 is mainly due to:

A new allocation of R2.220 million for capacitating the Western Cape Archives and Records Service;

A decrease of R10.900 million in the National Conditional Grant: Community Library Services allocation;

An increase of R4.604 million in Municipal Replacement funding and Broadband Library Connection; and

A new allocation of R4.553 million for ECM licenses and electronic signature technology.

Outcomes as per Strategic Plan

Programme 3: Library and Archives Services

Access to information and knowledge supporting a culture of reading and lifelong learning.

Outputs as per Annual Performance Plan

Libraries built

Library facility upgrades

Library materials procured

Monitoring visits

Library promotional projects
 Training programmes
 Libraries with public Internet access
 Library service points
 Replacement funding transfer payments
 Metro Library Grant transfer payments
 Staff funded
 Monitoring visits
 Membership
 Literacy interventions
 Community outreach programs in libraries, museums, and archives
 Oral history projects
 Training interventions
 Enquiries processed
 Visits by Researchers
 Restored archivalia
 Linear metres of records transferred
 Linear metres arranged
 Focussed Support
 Classification systems evaluated and/or approved
 Inspections conducted
 Disposal authorities issued
 Inventories compiled and updated

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 appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
1. Management	5 216	6 415	6 424	8 548	7 262	7 262	8 857	21.96	9 304	9 852
2. Library Services	327 795	333 947	346 403	368 799	367 919	367 919	376 557	2.35	398 669	424 235
3. Archives	26 799	23 995	18 397	42 327	20 898	20 898	34 143	63.38	38 153	32 989
Total payments and estimates	359 810	364 357	371 224	419 674	396 079	396 079	419 557	5.93	446 126	467 076

Note: Sub-programme 3.2: National conditional grant: Community Library Services Grant: R186 126 000 (2020/21), R198 666 000 (2021/22) and R208 973 000 (2022/23).

Earmarked allocations:

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 funded from the Provincial Revenue Fund (PRF): R10.550 million for 2020/21, R11.130 million for 2021/22 and R11.665 million for 2022/23.
- (ii) Library Services (Municipal Replacement Funding and Broadband Library Connection): R88.303 million for 2020/21, R93.159 million for 2020/21 and R97.631 million for 2021/22.

Of which:

R80.652 million for 2020/21, R85.087 million for 2021/22 and R89.172 million for 2022/23 for the purpose of Municipal Replacement funding.

R7.651 million for 2020/21, R8.072 million for 2021/22 and R8.459 million for 2022/23 for the purpose of Broadband Library Connection and Library Services top up for broadband.

Included in Sub-programme 3.3: Archives are the following earmarked allocations:

- (i) R2.220 million for 2020/21, R2.331 million for 2021/22 and R2.447 million for 2022/23 for capacitation of the Western Cape Archives and Records Service (New 2020 allocation).
- (ii) R14.893 million for 2020/21, R15.697 million for 2021/22 and R16.450 million for 2022/23 for Enterprise Content Management (ECM).
- (iii) R4.553 million for 2020/21 for ECM for licensing and electronic signature (PRF) (New 2020 allocation).
- (iv) R7.050 million for 2021/22 for MyContent ECM (PRF) (New 2020 allocation).

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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	128 166	116 492	109 384	145 649	120 661	120 472	139 571	15.85	149 161	154 195
Compensation of employees	60 506	63 319	66 847	73 025	70 008	69 821	79 625	14.04	86 462	91 904
Goods and services	67 660	53 173	42 537	72 624	50 653	50 651	59 946	18.35	62 699	62 291
Transfers and subsidies to	228 435	244 146	253 606	266 487	266 633	266 820	270 630	1.43	287 384	302 603
Provinces and municipalities	227 267	243 358	252 490	265 557	265 557	265 557	269 115	1.34	285 773	300 887
Non-profit institutions	1 100	550	900	900	900	900	1 500	66.67	1 596	1 700
Households	68	238	216	30	176	363	15	(95.87)	15	16
Payments for capital assets	3 185	3 711	8 187	7 538	8 785	8 785	9 356	6.50	9 581	10 278
Machinery and equipment	3 185	3 711	8 187	7 538	8 785	8 785	9 356	6.50	9 581	10 278
Payments for financial assets	24	8	47			2		(100.00)		
Total economic classification	359 810	364 357	371 224	419 674	396 079	396 079	419 557	5.93	446 126	467 076

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	220 935	229 646	238 836	241 887	242 033	242 220	260 080	7.37	276 254	290 938
Provinces and municipalities	219 767	228 858	237 720	240 957	240 957	240 957	258 565	7.31	274 643	289 222
Municipalities	219 767	228 858	237 720	240 957	240 957	240 957	258 565	7.31	274 643	289 222
Municipal bank accounts	219 767	228 858	237 720	240 957	240 957	240 957	258 565	7.31	274 643	289 222
Non-profit institutions	1 100	550	900	900	900	900	1 500	66.67	1 596	1 700
Households	68	238	216	30	176	363	15	(95.87)	15	16
Social benefits	68	227	216	30	176	363	15	(95.87)	15	16
Other transfers to households		11								
Transfers and subsidies to (Capital)	7 500	14 500	14 770	24 600	24 600	24 600	10 550	(57.11)	11 130	11 665
Provinces and municipalities	7 500	14 500	14 770	24 600	24 600	24 600	10 550	(57.11)	11 130	11 665
Municipalities	7 500	14 500	14 770	24 600	24 600	24 600	10 550	(57.11)	11 130	11 665
Municipal bank accounts	7 500	14 500	14 770	24 600	24 600	24 600	10 550	(57.11)	11 130	11 665

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.

Expenditure trends analysis

The budget allocation increases by 23.31 per cent or by R49.197 million in 2020/21, from R211.037 million in 2019/20 (revised estimate) to R260.234 million in 2020/21.

For 2020/21 the following provision for salary adjustments are included: 5.8 per cent for salary levels 1 to 7; 5.3 per cent for salary levels 8 to 10; 4.8 per cent for salary levels 11 to 12, and 4.8 per cent for SMS members.

The net increase in Programme 4: Sport and Recreation in 2020/21 is mainly due to:

- A new allocation of R4.000 million for the legacy projects towards the hosting of the 2023 Netball World Cup;

- A new allocation of R4.000 million for SASREA compliance upgrades at Philippi Stadium;

- A new allocation of R3.000 million After School Programme – Youth in Service; and

- An increase of R24.447 million in the Mass Participation and Sport Development Grant towards the hosting of the 2023 Netball World Cup.

Outcomes as per Strategic Plan

Programme 4: Sport and Recreation

Access and opportunities for participation in sport and recreation.

Outputs as per Annual Performance Plan

- Support to sport academies

- Support to athletes

- Provision of attire and/or equipment

- Sport and recreation events

- Support to affiliated district sport federations

- Major Events

- Wellness programme

- Award ceremonies

- Better Together Games (sport days)

- Participant registrations

- Sport persons trained

- Sport facilities supported

- Athletes support

- Women and girl's events supported

- Indigenous Games code structures supported

- Recreation centres supported

Staff employed in the Recreation Programme
 Districts supported
 Neighbourhoods supported
 Staff employed in Neighbouring School Programme
 Neighbouring schools supported
 MOD centres supported
 Staff employed within the MOD Programme
 MOD Programme districts supported
 After School Practitioner capacity built
 Youth Service opportunities
 Community of Practices engagements
 Map of Services
 Youth at risk participating regularly and consistently in ASPs
 Schools with ASPs

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

Outcome							Medium-term estimate				
Sub-programme R'000		Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
								2020/21	2019/20	2021/22	2022/23
1.	Management	26 825	24 524	35 489	40 168	40 297	40 297	73 435	82.23	73 491	76 445
2.	Sport	48 375	47 019	44 328	56 102	56 610	56 610	63 171	11.59	65 882	68 640
3.	Recreation	14 961	13 777	15 970	17 749	17 832	17 832	18 920	6.10	19 486	20 293
4.	School Sport	37 406	35 545	34 644	38 244	38 150	38 150	41 864	9.74	46 123	48 067
5.	MOD Programme	70 594	62 090	52 795	58 374	58 148	58 148	62 844	8.08	63 703	67 078
Total payments and estimates		198 161	182 955	183 226	210 637	211 037	211 037	260 234	23.31	268 685	280 523

Note: Sub-programme 4.1: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R5 778 000 (2020/21).

Sub-programmes 4.1, 4.2, 4.3 and 4.4: Includes a National conditional grant: Mass Participation and Sport Development Grant: R83 491 000 (2020/21), R85 711 000 (2021/22) and R87 517 000 (2022/23).

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 allocations:

The following earmarked allocations are included in the Programme for 2020/21:

- (i) R50.000 million After school programme and Case for sport;
- (ii) R5.000 million for Job creation (full time equivalent) EPWP;
- (iii) R10.500 million for the service stabilisation for mass sport grant reduction;
- (iv) R6.000 million for MOD centres including maintenance, utilities and security;
- (v) R3.000 million for the After School Programme - Youth in Service (New 2020 allocation);
- (vi) R4.000 million for the hosting of the 2023 Netball World Cup (New 2020 allocation); and
- (vii) R4.000 million for SASREA compliance for Philippi Stadium (New 2020 allocation).

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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	90 525	90 270	87 733	102 557	101 155	101 155	115 901	14.58	121 802	127 111
Compensation of employees	27 496	29 933	30 698	36 690	36 051	36 052	39 211	8.76	41 160	43 687
Goods and services	63 029	60 337	57 035	65 867	65 104	65 103	76 690	17.80	80 642	83 424
Transfers and subsidies to	102 187	86 411	90 091	102 358	103 615	103 613	138 961	34.12	141 496	147 743
Provinces and municipalities	1 378	1 471	1 601	1 605	2 384	2 384	5 717	139.81	6 118	6 387
Non-profit institutions	100 767	84 852	88 382	100 753	101 205	101 203	133 244	31.66	135 378	141 356
Households	42	88	108		26	26	(100.00)			
Payments for capital assets	5 374	6 270	5 390	5 722	6 257	6 257	5 372	(14.14)	5 387	5 669
Machinery and equipment	5 374	6 270	5 390	5 722	6 257	6 257	5 372	(14.14)	5 387	5 669
Payments for financial assets	75	4	12		10	12	(100.00)			
Total economic classification	198 161	182 955	183 226	210 637	211 037	211 037	260 234	23.31	268 685	280 523

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Transfers and subsidies to (Current)	102 187	84 940	88 490	100 753	101 231	101 229	133 244	31.63	135 378	141 356
Provinces and municipalities	1 378									
Municipalities	1 378									
Municipal agencies and funds	1 378									
Non-profit institutions	100 767	84 852	88 382	100 753	101 205	101 203	133 244	31.66	135 378	141 356
Households	42	88	108		26	26	(100.00)			
Social benefits	12	88	108		26	26	(100.00)			
Other transfers to households	30									
Transfers and subsidies to (Capital)		1 471	1 601	1 605	2 384	2 384	5 717	139.81	6 118	6 387
Provinces and municipalities		1 471	1 601	1 605	2 384	2 384	5 717	139.81	6 118	6 387
Municipalities		1 471	1 601	1 605	2 384	2 384	5 717	139.81	6 118	6 387
Municipal bank accounts		1 471	1 601	1 605	2 384	2 384	5 717	139.81	6 118	6 387

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			
	2016/17		2017/18		2018/19		2019/20			2020/21		2021/22		2022/23		2019/20 to 2022/23			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	436	57 983	401	60 172	396	62 793	460		460	104 108	460	122 739	460	131 749	460	139 986	10.4%	49.1%	
8 – 10	142	83 898	138	96 415	141	96 747	142		142	67 339	142	73 270	142	81 591	142	86 719	8.8%	30.4%	
11 – 12	32	20 096	32	19 458	32	23 287	32		32	26 094	32	28 366	32	30 312	32	32 396	7.5%	11.5%	
13 – 16	14	15 891	14	15 536	13	15 690	13		13	16 824	13	16 649	13	18 626	13	19 491	5.0%	7.2%	
Other		4 588		1 996	78	3 905				4 164		4 361		4 404		4 848	5.2%	1.8%	
Total	624	182 456	585	193 577	660	202 422	647		647	218 529	647	246 386	647	266 682	647	283 440	9.1%	100.0%	
Programme																			
Administration	147	45 202	130	48 404	161	49 264	139		139	52 423	139	56 561	139	61 201	139	65 115	7.5%	23.2%	
Cultural Affairs	186	49 252	177	51 921	193	55 613	205		205	60 233	205	70 989	205	77 859	205	82 734	11.2%	28.7%	
Library and Archive Services	219	60 506	210	63 319	221	66 847	226		226	69 821	226	78 624	226	86 462	226	91 904	9.6%	32.3%	
Sport and Recreation	72	27 496	68	29 933	85	30 698	77		77	36 052	77	39 211	77	41 160	77	43 687	6.6%	15.8%	
Total	624	182 456	585	193 577	660	202 422	647		647	218 529	647	246 386	647	266 682	647	283 440	9.1%	100.0%	
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	593	180 546	554	191 694	629	198 456	616		616	214 300	616	241 901	616	261 950	616	278 481	9.1%	98.2%	
Engineering Professions and related occupations	1	309	1	337	1	365	1		1	390	1	411	1	434	1	455	5.3%	0.2%	
Others such as interns, EPWP, learnerships, etc	30	1 601	30	1 546	30	3 601	30		30	3 839	30	4 074	30	4 298	30	4 504	5.5%	1.6%	
Total	624	182 456	585	193 577	660	202 422	647		647	218 529	647	246 386	647	266 682	647	283 440	9.1%	100.0%	

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

Training

Table 9.2 Information on training

Description	Outcome						Medium-term estimate			
				Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Number of staff	624	585	660	647	647	647	647		647	647
Number of personnel trained	575	413	413	413	413	401	401		410	410
of which										
Male	255	177	177	177	177	174	174		180	180
Female	320	236	236	236	236	227	227		230	230
Number of training opportunities	1 045	650	654	655	655	776	776		785	788
of which										
Tertiary	60	1	3	3	3	18	18		20	22
Workshops	2	7	8	9	9	71	71		75	72
Seminars	2	1	2	2	2	16	16		20	20
Other	981	641	641	641	641	671	671		670	674
Number of bursaries offered	34	23	23	22	22	15	29	93.33	30	31
Number of interns appointed	46	39	39	39	39	42	43	2.38	44	45
Number of days spent on training	2 697	1 800	1 800	1 800	1 800	1 938	1 938		1 965	1 970
Payments on training by programme										
1. Administration	145	485	320	800	800	800	856	7.00	903	946
2. Cultural Affairs	242	522	264	316	316	316	338	6.96	355	372
3. Library And Archive Services	225	716	155	210	210	210	220	4.76	230	241
4. Sport And Recreation	730	1 380	1 571	1 736	1 736	1 736	1 836	5.76	1 935	2 028
Total payments on training	1 342	3 103	2 310	3 062	3 062	3 062	3 250	6.14	3 423	3 587

Reconciliation of structural changes

None.

Annexure A to Vote 13

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2019/20	2020/21	2021/22	2022/23
Sales of goods and services other than capital assets	1 960	2 592	2 700	2 056	2 056	2 056	2 169	5.50	2 287	2 398
Sales of goods and services produced by department (excluding capital assets)	1 958	2 592	2 700	2 056	2 056	2 056	2 169	5.50	2 287	2 398
Sales by market establishments	130			56	56	56	66	17.86	69	72
Other sales	1 828	2 592	2 700	2 000	2 000	2 000	2 103	5.15	2 218	2 326
Commission on insurance	86	95	97	94	94	94	99	5.32	104	109
Rental of buildings, equipment and other services	104	57	64							
Sales of goods		18	124							
Services rendered	1 593	2 305	2 385	1 856	1 856	1 856	1 949	5.01	2 056	2 156
Photocopies and faxes	45	117	30	50	50	50	55	10.00	58	61
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	2									
Transfers received from	44 000	532	174		779	228		(100.00)		
Other governmental units	44 000	532	174		779	228		(100.00)		
Fines, penalties and forfeits	685	608	714	682	682	682	720	5.57	760	796
Interest, dividends and rent on land						1		(100.00)		
Interest						1		(100.00)		
Financial transactions in assets and liabilities	476	168	201			5 187		(100.00)		
Recovery of previous year's expenditure	467	168	201			5 187		(100.00)		
Other	9									
Total departmental receipts	47 121	3 900	3 789	2 738	3 517	8 154	2 889	(64.57)	3 047	3 194

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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	335 284	330 582	330 661	395 064	364 847	364 351	411 997	13.08	440 825	460 210
Compensation of employees	182 456	193 577	202 422	226 013	219 053	218 529	246 386	12.75	266 682	283 440
Salaries and wages	156 994	166 635	173 832	199 104	188 379	188 587	216 807	14.96	234 768	249 617
Social contributions	25 462	26 942	28 590	26 909	30 674	29 942	29 579	(1.21)	31 914	33 823
Goods and services	152 828	137 005	128 239	169 051	145 794	145 822	165 611	13.57	174 143	176 770
of which										
Administrative fees	1 278	995	1 416	896	1 530	2 031	1 043	(48.65)	1 073	1 126
Advertising	9 498	3 299	5 113	6 239	5 987	5 860	5 577	(4.83)	5 926	6 251
Minor Assets	30 879	20 723	17 264	23 005	23 110	23 280	23 627	1.49	23 806	28 119
Audit cost: External	2 752	3 284	3 949	3 933	4 454	4 454	3 231	(27.46)	3 570	3 909
Bursaries: Employees	350	433	947	756	756	758	756	(0.26)	756	828
Catering: Departmental activities	5 820	6 423	7 978	8 414	8 274	8 895	9 347	5.08	9 576	10 082
Communication (G&S)	4 040	4 245	3 990	4 124	4 057	4 036	3 418	(15.31)	3 484	3 766
Computer services	2 284	6 125	3 921	7 678	4 972	4 972	4 662	(6.23)	4 679	5 112
Consultants and professional services: Business and advisory services	14 052	10 603	7 158	27 867	8 730	8 346	19 010	127.77	23 441	14 870
Legal costs	806	982	1 670	682	683	1 109	1 067	(3.79)	1 067	1 168
Contractors	3 722	2 817	2 714	5 734	3 602	3 326	9 076	172.88	9 202	9 486
Agency and support/outsourced services	40			82	6	6	8	33.33	8	9
Entertainment	34	35	31	2 172	1 781	204	68	(66.67)	69	74
Fleet services (including government motor transport)	7 874	7 750	8 644	6 055	6 120	8 109	8 709	7.40	8 802	9 440
Inventory: Materials and supplies	8 847	14 358	11 538	10 498	11 338	11 843	12 387	4.59	12 618	12 913
Inventory: Medical supplies				1 600	1 600					
Consumable supplies	2 248	1 641	1 104	1 136	1 370	1 544	1 254	(18.78)	1 265	1 372
Consumable: Stationery, printing and office supplies	7 582	5 064	7 463	7 167	6 980	6 702	5 867	(12.46)	5 981	6 457
Operating leases	1 533	1 096	935	1 114	1 239	1 142	1 224	7.18	1 235	1 346
Property payments	2 529	2 778	2 606	6 245	6 355	4 726	9 106	92.68	12 107	12 834
Transport provided: Departmental activity	8 070	6 480	7 110	6 114	6 775	7 100	6 623	(6.72)	6 412	6 614
Travel and subsistence	19 921	20 928	18 315	19 455	21 066	20 994	21 896	4.30	20 822	21 674
Training and development	1 342	2 842	2 310	3 395	3 041	3 341	3 149	(5.75)	3 217	3 390
Operating payments	14 022	10 029	7 805	11 770	9 242	8 814	11 981	35.93	12 391	13 154
Venues and facilities	3 034	3 700	3 783	2 593	2 391	2 547	2 207	(13.35)	2 310	2 433
Rental and hiring	271	375	475	327	335	1 683	318	(81.11)	326	343
Transfers and subsidies to	373 782	374 628	383 611	406 347	408 906	409 429	454 072	10.90	472 420	496 379
Provinces and municipalities	228 645	244 829	254 091	267 162	267 941	267 941	274 832	2.57	291 891	307 274
Municipalities	228 645	244 829	254 091	267 162	267 941	267 941	274 832	2.57	291 891	307 274
Municipal bank accounts	227 267	244 829	254 091	267 162	267 941	267 941	274 832	2.57	291 891	307 274
Municipal agencies and funds	1 378									
Departmental agencies and accounts	3 893	3 221	4 193	2 841	2 940	2 940	2 163	(26.43)	2 215	2 385
Departmental agencies (non-business entities)	3 893	3 221	4 193	2 841	2 940	2 940	2 163	(26.43)	2 215	2 385
Western Cape Cultural Commission	420	1 183	1 506	524	524	524	561	7.06	600	627
Western Cape Language Committee	242	221	247	258	258	258	279	8.14	279	306
Artscape	190	173	175	175	175	175	183	4.57	196	204
Western Cape Heritage	3 000	1 611	1 736	1 844	1 844	1 844	1 002	(45.66)	1 002	1 097
Other	41	33	529	40	139	139	138	(0.72)	138	151
Non-profit institutions	140 584	125 586	124 482	136 314	137 607	137 605	177 062	28.67	178 299	186 704
Households	660	992	845	30	418	943	15	(98.41)	15	16
Social benefits	630	981	845	30	418	943	15	(98.41)	15	16
Other transfers to households	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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Payments for capital assets	14 157	15 757	17 971	18 894	20 687	20 656	20 147	(2.46)	19 171	20 405
Machinery and equipment	14 157	15 757	17 971	18 894	20 687	20 656	20 147	(2.46)	19 171	20 405
Transport equipment	9 498	9 911	10 803	11 041	11 940	11 958	11 694	(2.21)	11 867	12 733
Other machinery and equipment	4 659	5 846	7 168	7 853	8 747	8 698	8 453	(2.82)	7 304	7 672
Payments for financial assets	150	44	95		10	14		(100.00)		
Total economic classification	723 373	721 011	732 338	820 305	794 450	794 450	886 216	11.55	932 416	976 994

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			
	2016/17	2017/18	2018/19	approp- riation 2019/20	approp- riation 2019/20	estimate 2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	55 076	59 226	61 908	67 692	65 509	65 230	68 836	5.53	73 817	78 930
Compensation of employees	45 202	48 404	49 264	54 598	52 702	52 423	56 561	7.89	61 201	65 115
Salaries and wages	39 867	42 711	43 245	49 488	46 254	46 067	51 338	11.44	55 581	59 191
Social contributions	5 335	5 693	6 019	5 110	6 448	6 356	5 223	(17.83)	5 620	5 924
Goods and services	9 874	10 822	12 644	13 094	12 807	12 807	12 275	(4.15)	12 616	13 815
of which										
Administrative fees	82	79	72	99	69	71	109	53.52	110	120
Advertising	1 309	811	1 148	1 258	1 219	1 031	854	(17.17)	854	935
Minor Assets	102	69	39	22	20	20	37	85.00	37	42
Audit cost: External	2 752	3 284	3 949	3 933	4 454	4 454	3 231	(27.46)	3 570	3 909
Bursaries: Employees	350	433	947	756	756	758	756	(0.26)	756	828
Catering: Departmental activities	287	132	260	207	160	273	268	(1.83)	267	293
Communication (G&S)	282	390	359	493	390	350	453	29.43	453	498
Computer services	615	703	779	755	487	487	700	43.74	700	767
Consultants and professional services: Business and advisory services	139	178	184	185	450	113		(100.00)		
Legal costs	565	205	1 465	682	682	1 108	1 027	(7.31)	1 027	1 124
Contractors	31	115	86	4	4	5	14	180.00	14	15
Entertainment	22	20	15	35	35	35	33	(5.71)	33	37
Fleet services (including government motor transport)	533	400	504	700	605	938	821	(12.47)	820	898
Inventory: Materials and supplies		1								
Consumable supplies	98	104	96	98	101	93	53	(43.01)	53	57
Consumable: Stationery, printing and office supplies	435	336	276	469	332	302	441	46.03	441	484
Operating leases	444	307	239	340	354	238	362	52.10	362	397
Property payments	1	9								
Transport provided: Departmental activity	11									
Travel and subsistence	1 005	1 079	1 143	1 540	1 318	1 058	1 665	57.37	1 667	1 823
Training and development	145	288	320	800	784	862	684	(20.65)	684	749
Operating payments	349	1 520	435	693	544	405	680	67.90	681	744
Venues and facilities	317	359	325	25	43	201	75	(62.69)	75	82
Rental and hiring			3			5	12	140.00	12	13
Transfers and subsidies to	20	458	237		162	441	18	(95.92)	18	20
Departmental agencies and accounts	20		17		16	16	18	12.50	18	20
Departmental agencies (non-business entities)	20		17		16	16	18	12.50	18	20
Other	20		17		16	16	18	12.50	18	20
Households		458	220		146	425		(100.00)		
Social benefits		458	220		146	425		(100.00)		
Payments for capital assets	3 859	3 988	2 510	3 236	3 274	3 274	2 996	(8.49)	2 897	3 070
Machinery and equipment	3 859	3 988	2 510	3 236	3 274	3 274	2 996	(8.49)	2 897	3 070
Transport equipment	569	976	713	832	807	798	910	14.04	911	997
Other machinery and equipment	3 290	3 012	1 797	2 404	2 467	2 476	2 086	(15.75)	1 986	2 073
Payments for financial assets	7	7	2							
Total economic classification	58 962	63 679	64 657	70 928	68 945	68 945	71 850	4.21	76 732	82 020

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	61 517	64 594	71 636	79 166	77 522	77 494	87 689	13.16	96 045	99 974
Compensation of employees	49 252	51 921	55 613	61 700	60 292	60 233	70 989	17.86	77 859	82 734
Salaries and wages	41 690	44 053	47 279	53 442	51 226	51 333	61 550	19.90	67 688	71 943
Social contributions	7 562	7 868	8 334	8 258	9 066	8 900	9 439	6.06	10 171	10 791
Goods and services	12 265	12 673	16 023	17 466	17 230	17 261	16 700	(3.25)	18 186	17 240
of which										
Administrative fees	12	92	111	36	60	74	41	(44.59)	42	47
Advertising	217	304	299	255	303	314	271	(13.69)	285	302
Minor Assets	96	223	65	129	76	100	71	(29.00)	72	78
Catering: Departmental activities	1 004	917	1 262	1 134	1 309	1 340	1 362	1.64	1 381	1 498
Communication (G&S)	698	788	750	825	798	801	859	7.24	875	947
Consultants and professional services: Business and advisory services	606	645	3 563	3 924	4 138	4 091	2 667	(34.81)	3 870	1 763
Legal costs	240	515	57		1	1		(100.00)		
Contractors	931	417	752	1 341	1 151	1 167	1 645	40.96	1 659	1 807
Agency and support/outourced services	30			82	6	6	8	33.33	8	9
Entertainment	2	10	8	14	14	14	10	(28.57)	10	10
Fleet services (including government motor transport)	807	847	1 164	637	780	1 056	829	(21.50)	860	917
Consumable supplies	785	1 016	684	620	718	713	754	5.75	762	828
Consumable: Stationery, printing and office supplies	275	298	295	367	356	321	334	4.05	344	370
Operating leases	278	201	152	142	142	161	161		163	176
Property payments	2 104	2 115	2 059	2 488	2 605	2 606	2 496	(4.22)	2 497	2 734
Transport provided: Departmental activity	569	498	879	677	681	510	666	30.59	671	730
Travel and subsistence	1 093	1 534	1 575	1 025	1 231	1 274	1 267	(0.55)	1 292	1 398
Training and development	242	457	264	355	314	274	367	33.94	368	402
Operating payments	2 240	1 142	1 498	2 660	1 973	1 864	2 387	28.06	2 493	2 655
Venues and facilities	36	641	551	755	574	572	499	(12.76)	528	562
Rental and hiring		13	35			2	6	200.00	6	7
Transfers and subsidies to	43 140	43 613	39 677	37 502	38 496	38 555	44 463	15.32	43 522	46 013
Departmental agencies and accounts	3 873	3 221	4 176	2 841	2 924	2 924	2 145	(26.64)	2 197	2 365
Departmental agencies (non-business entities)	3 873	3 221	4 176	2 841	2 924	2 924	2 145	(26.64)	2 197	2 365
Western Cape Cultural Commission	420	1 183	1 506	524	524	524	561	7.06	600	627
Western Cape Language Committee	242	221	247	258	258	258	279	8.14	279	306
Artscape	190	173	175	175	175	175	183	4.57	196	204
Western Cape Heritage	3 000	1 611	1 736	1 844	1 844	1 844	1 002	(45.66)	1 002	1 097
Other	21	33	512	40	123	123	120	(2.44)	120	131
Non-profit institutions	38 717	40 184	35 200	34 661	35 502	35 502	42 318	19.20	41 325	43 648
Households	550	208	301		70	129		(100.00)		
Social benefits	550	208	301		70	129		(100.00)		
Payments for capital assets	1 739	1 788	1 884	2 398	2 371	2 340	2 423	3.55	1 306	1 388
Machinery and equipment	1 739	1 788	1 884	2 398	2 371	2 340	2 423	3.55	1 306	1 388
Transport equipment	1 395	1 349	1 501	1 590	1 643	1 630	1 256	(22.94)	1 298	1 388
Other machinery and equipment	344	439	383	808	728	710	1 167	64.37	8	
Payments for financial assets	44	25	34							
Total economic classification	106 440	110 020	113 231	119 066	118 389	118 389	134 575	13.67	140 873	147 375

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Current payments	128 166	116 492	109 384	145 649	120 661	120 472	139 571	15.85	149 161	154 195
Compensation of employees	60 506	63 319	66 847	73 025	70 008	69 821	79 625	14.04	86 462	91 904
Salaries and wages	51 177	53 392	56 234	62 378	58 640	58 928	67 998	15.39	74 079	78 772
Social contributions	9 329	9 927	10 613	10 647	11 368	10 893	11 627	6.74	12 383	13 132
Goods and services	67 660	53 173	42 537	72 624	50 653	50 651	59 946	18.35	62 699	62 291
of which										
Administrative fees	36	51	118	128	129	129	108	(16.28)	111	119
Advertising	103	2	111	315	315	365	220	(39.73)	220	241
Minor Assets	30 474	20 019	17 047	22 806	22 890	22 890	23 429	2.35	23 605	27 900
Catering: Departmental activities	319	478	752	958	962	962	585	(39.19)	592	645
Communication (G&S)	2 495	2 385	2 101	2 083	2 083	2 083	1 529	(26.60)	1 560	1 684
Computer services	1 669	5 419	3 142	4 443	4 485	4 485	3 962	(11.66)	3 979	4 345
Consultants and professional services: Business and advisory services	13 025	8 903	1 402	23 611	1 515	1 515	11 972	690.23	14 108	7 358
Legal costs		1								
Contractors	855	467	477	407	361	279	943	237.99	983	1 054
Agency and support/outsourced services	8									
Entertainment	5	2	4	11	10	10	11	10.00	11	11
Fleet services (including government motor transport)	2 343	2 481	2 339	2 004	2 135	2 157	2 425	12.42	2 432	2 659
Consumable supplies	638	323	121	250	255	436	341	(21.79)	343	374
Consumable: Stationery, printing and office supplies	6 400	3 806	6 449	5 724	5 720	5 489	4 713	(14.14)	4 803	5 187
Operating leases	438	298	300	416	448	448	442	(1.34)	444	489
Property payments	361	606	507	720	740	740	610	(17.57)	610	668
Transport provided: Departmental activity	10	8	52	45	45	45	55	22.22	55	60
Travel and subsistence	1 993	2 387	2 542	3 314	3 293	3 351	2 664	(20.50)	2 723	2 947
Training and development	225	533	155	210	210	210	253	20.48	253	277
Operating payments	6 098	4 860	4 850	5 049	4 927	4 921	5 609	13.98	5 788	6 189
Venues and facilities	165	111	68	130	130	130	75	(42.31)	79	84
Rental and hiring		33				6		(100.00)		
Transfers and subsidies to	228 435	244 146	253 606	266 487	266 633	266 820	270 630	1.43	287 384	302 603
Provinces and municipalities	227 267	243 358	252 490	265 557	265 557	265 557	269 115	1.34	285 773	300 887
Municipalities	227 267	243 358	252 490	265 557	265 557	265 557	269 115	1.34	285 773	300 887
Municipal bank accounts	227 267	243 358	252 490	265 557	265 557	265 557	269 115	1.34	285 773	300 887
Non-profit institutions	1 100	550	900	900	900	900	1 500	66.67	1 596	1 700
Households	68	238	216	30	176	363	15	(95.87)	15	16
Social benefits	68	227	216	30	176	363	15	(95.87)	15	16
Other transfers to households		11								
Payments for capital assets	3 185	3 711	8 187	7 538	8 785	8 785	9 356	6.50	9 581	10 278
Machinery and equipment	3 185	3 711	8 187	7 538	8 785	8 785	9 356	6.50	9 581	10 278
Transport equipment	2 480	2 791	3 475	3 390	3 868	3 863	4 256	10.17	4 296	4 679
Other machinery and equipment	705	920	4 712	4 148	4 917	4 922	5 100	3.62	5 285	5 599
Payments for financial assets	24	8	47			2		(100.00)		
Total economic classification	359 810	364 357	371 224	419 674	396 079	396 079	419 557	5.93	446 126	467 076

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 2016/17	Audited 2017/18	Audited 2018/19	Main appro- priation 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Current payments	90 525	90 270	87 733	102 557	101 155	101 155	115 901	14.58	121 802	127 111
Compensation of employees	27 496	29 933	30 698	36 690	36 051	36 052	39 211	8.76	41 160	43 687
Salaries and wages	24 260	26 479	27 074	33 796	32 259	32 259	35 921	11.35	37 420	39 711
Social contributions	3 236	3 454	3 624	2 894	3 792	3 793	3 290	(13.26)	3 740	3 976
Goods and services	63 029	60 337	57 035	65 867	65 104	65 103	76 690	17.80	80 642	83 424
of which										
Administrative fees	1 148	773	1 115	633	1 272	1 757	785	(55.32)	810	840
Advertising	7 869	2 182	3 555	4 411	4 150	4 150	4 232	1.98	4 567	4 773
Minor Assets	207	412	113	48	124	270	90	(66.67)	92	99
Catering: Departmental activities	4 210	4 896	5 704	6 115	5 843	6 320	7 132	12.85	7 336	7 646
Communication (G&S)	565	682	780	723	786	802	577	(28.05)	596	637
Computer services		3		2 480						
Consultants and professional services: Business and advisory services	282	877	2 009	147	2 627	2 627	4 371	66.39	5 463	5 749
Legal costs	1	261	148				40		40	44
Contractors	1 905	1 818	1 399	3 982	2 086	1 875	6 474	245.28	6 546	6 610
Agency and support/outsourced services	2									
Entertainment	5	3	4	2 112	1 722	145	14	(90.34)	15	16
Fleet services (including government motor transport)	4 191	4 022	4 637	2 714	2 600	3 958	4 634	17.08	4 690	4 966
Inventory: Materials and supplies	8 847	14 357	11 538	10 498	11 338	11 843	12 387	4.59	12 618	12 913
Inventory: Medical supplies				1 600	1 600					
Consumable supplies	727	198	203	168	296	302	106	(64.90)	107	113
Consumable: Stationery, printing and office supplies	472	624	443	607	572	590	379	(35.76)	393	416
Operating leases	373	290	244	216	295	295	259	(12.20)	266	284
Property payments	63	48	40	3 037	3 010	1 380	6 000	334.78	9 000	9 432
Transport provided: Departmental activity	7 480	5 974	6 179	5 392	6 049	6 545	5 902	(9.82)	5 686	5 824
Travel and subsistence	15 830	15 928	13 055	13 576	15 224	15 311	16 300	6.46	15 140	15 506
Training and development	730	1 564	1 571	2 030	1 733	1 995	1 845	(7.52)	1 912	1 962
Operating payments	5 335	2 507	1 022	3 368	1 798	1 624	3 305	103.51	3 429	3 566
Venues and facilities	2 516	2 589	2 839	1 683	1 644	1 644	1 558	(5.23)	1 628	1 705
Rental and hiring	271	329	437	327	335	1 670	300	(82.04)	308	323
Transfers and subsidies to	102 187	86 411	90 091	102 358	103 615	103 613	138 961	34.12	141 496	147 743
Provinces and municipalities	1 378	1 471	1 601	1 605	2 384	2 384	5 717	139.81	6 118	6 387
Municipalities	1 378	1 471	1 601	1 605	2 384	2 384	5 717	139.81	6 118	6 387
Municipal bank accounts		1 471	1 601	1 605	2 384	2 384	5 717	139.81	6 118	6 387
Municipal agencies and funds	1 378									
Non-profit institutions	100 767	84 852	88 382	100 753	101 205	101 203	133 244	31.66	135 378	141 356
Households	42	88	108		26	26		(100.00)		
Social benefits	12	88	108		26	26		(100.00)		
Other transfers to households	30									
Payments for capital assets	5 374	6 270	5 390	5 722	6 257	6 257	5 372	(14.14)	5 387	5 669
Machinery and equipment	5 374	6 270	5 390	5 722	6 257	6 257	5 372	(14.14)	5 387	5 669
Transport equipment	5 054	4 795	5 114	5 229	5 622	5 667	5 272	(6.97)	5 362	5 669
Other machinery and equipment	320	1 475	276	493	635	590	100	(83.05)	25	
Payments for financial assets	75	4	12		10	12		(100.00)		
Total economic classification	198 161	182 955	183 226	210 637	211 037	211 037	260 234	23.31	268 685	280 523

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

R thousand	Audited outcome		Actual outcome 2018/19	Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18					2020/21	2021/22	2022/23
Revenue									
Non-tax revenue	2 686	3 830	5 351	2 806	2 806	2 806	3 014	3 170	3 354
Sale of goods and services other than capital assets	1 468	1 902	1 961	2 186	2 186	2 186	2 309	2 419	2 569
Entity revenue other than sales	234	180	129	96	96	96	144	151	158
Transfers received	420	1 183	1 506	524	524	524	561	600	627
of which:									
Departmental transfers	420	1 183	1 506	524	524	524	561	600	627
Other non-tax revenue	564	565	1 755						
Total revenue before deposits into the PRF	2 686	3 830	5 351	2 806	2 806	2 806	3 014	3 170	3 354
Total revenue	2 686	3 830	5 351	2 806	2 806	2 806	3 014	3 170	3 354
Expenses									
Current expense	3 972	4 683	4 568	2 465	2 465	2 465	2 804	2 960	3 144
Goods and services	3 972	4 683	4 568	2 465	2 465	2 465	2 804	2 960	3 144
Transfers and subsidies	60	30	150	150	150	150	210	210	210
Payments for capital assets				191	191	191			
Total expenses	4 032	4 713	4 718	2 806	2 806	2 806	3 014	3 170	3 354
Surplus / (Deficit)	(1 346)	(883)	633					(0)	0
Adjustments for Surplus/(Deficit)									
Surplus/(deficit) after adjustments	(1 346)	(883)	633					(0)	0
Balance Sheet Data									
Cash and Cash Equivalents	2 905	1 831							
Bank	2 905	1 831							
Receivables and Prepayments	100	127							
Trade Receivables	111	137							
Other Receivables	(13)	(12)							
Accrued Income	2	2							
Total Assets	3 005	1 958							
Capital and Reserves	(2 710)	(2 247)	(731)	(1 364)	(1 364)	(1 364)	(1 439)	(1 518)	(1 591)
Accumulated Reserves	(1 364)	(1 364)	(1 364)	(1 364)	(1 364)	(1 364)	(1 439)	(1 518)	(1 591)
Surplus / (Deficit)	(1 346)	(883)	633					(0)	0
Trade and Other Payables	860	696							
Trade Payables	124	13							
Other	736	683							

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

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Revenue									
Non-tax revenue	788	785	267	279	279	279	297	298	328
Entity revenue other than sales	20	18	20	21	21	21	18	19	22
Transfers received	242	221	247	258	258	258	279	279	306
of which:									
Departmental transfers	242	221	247	258	258	258	279	279	306
Other non-tax revenue	526	546							
Total revenue before deposits into the PRF	788	785	267	279	279	279	297	298	328
Total revenue	788	785	267	279	279	279	297	298	328
Expenses									
Current expense	734	819	848	279	279	279	297	298	328
Goods and services	734	819	848	279	279	279	297	298	328
Total expenses	734	819	848	279	279	279	297	298	328
Surplus / (Deficit)	54	(34)	(581)					(0)	
Adjustments for Surplus/(Deficit)									
Surplus/(deficit) after adjustments	54	(34)	(581)					(0)	
Balance Sheet Data									
Cash and Cash Equivalents	314	280							
Bank	314	280							
Total Assets	314	280							
Capital and Reserves	342	308	(239)	342	342	342	342	361	378
Accumulated Reserves	288	342	342	342	342	342	342	361	378
Surplus / (Deficit)		(34)	(581)					(0)	

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

R thousand	Audited outcome		Actual outcome	Main appro- piation	Adjusted appro- piation 2019/20	Revised estimate	Medium- term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Revenue									
Non- tax revenue	4 800	3 599	4 720	3 231	3 231	3 231	2 367	2 413	2 561
Sale of goods and services other than capital assets	787	845	839	887	887	887	850	891	934
Entity revenue other than sales	472	559	504	500	500	500	515	520	530
Transfers received	3 000	1 611	2 236	1 844	1 844	1 844	1 002	1 002	1 097
of which:									
Departmental transfers	3 000	1 611	2 236	1 844	1 844	1 844	1 002	1 002	1 097
Other non- tax revenue	541	584	1 141						
Total revenue before deposits into the PRF	4 800	3 599	4 720	3 231	3 231	3 231	2 367	2 413	2 561
Total revenue	4 800	3 599	4 720	3 231	3 231	3 231	2 367	2 413	2 561
Expenses									
Current expense	3 582	3 764	4 647	3 231	3 231	3 231	2 367	2 413	2 561
Goods and services	3 582	3 764	4 647	3 231	3 231	3 231	2 367	2 413	2 561
Total expenses	3 582	3 764	4 647	3 231	3 231	3 231	2 367	2 413	2 561
Surplus / (Deficit)	1 218	(165)	73					(0)	(0)
Adjustments for Surplus/(Deficit)									
Surplus/(deficit) after adjustments	1 218	(165)	73					(0)	(0)
Balance Sheet Data									
Investments	6 164	7 115							
1<5 Years	6 164	7 115							
Cash and Cash Equivalents	199	501							
Bank	199	501							
Receivables and Prepayments	110	141							
Trade Receivables	90	89							
Accrued Income	20	52							
Inventory	123	123							
Trade	123	123							
Total Assets	6 596	7 880							
Capital and Reserves	4 484	4 319	4 688	4 615	4 615	4 615	4 615	4 869	5 103
Accumulated Reserves	3 266	4 484	4 615	4 615	4 615	4 615	4 615	4 869	5 103
Surplus / (Deficit)	1 218	(165)	73					(0)	(0)

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2020/21	2019/20	2021/22	2022/23
Total departmental transfers/grants										
Category A	57 165	67 799	63 717	62 212	62 991	62 991	66 080	4.90	68 747	72 263
City of Cape Town	57 165	67 799	63 717	62 212	62 991	62 991	66 080	4.90	68 747	72 263
Category B	171 480	177 030	190 374	204 950	204 950	204 950	204 752	(0.10)	209 698	221 627
Matzikama	6 226	6 246	7 698	7 888	7 888	7 888	8 223	4.25	8 780	9 263
Cederberg	3 660	4 223	4 400	4 599	4 599	4 599	5 026	9.28	5 302	5 593
Bergrivier	6 680	6 343	7 255	7 707	7 707	7 707	7 474	(3.02)	7 884	8 317
Saldanha Bay	6 268	6 769	7 471	7 738	7 738	7 738	7 757	0.25	8 183	8 633
Swartland	9 700	7 500	8 429	9 927	9 927	9 927	10 138	2.13	10 695	11 283
Witzenberg	7 975	8 050	9 642	9 639	9 639	9 639	9 764	1.30	10 300	10 866
Drakenstein	15 083	19 041	21 964	17 071	17 071	17 071	18 487	8.29	19 504	20 577
Stellenbosch	12 289	13 045	12 210	12 454	12 454	12 454	13 077	5.00	13 796	14 555
Breede Valley	10 632	8 527	9 517	9 738	9 738	9 738	10 225	5.00	10 787	11 380
Langeberg	9 809	10 270	8 910	9 389	9 389	9 389	9 919	5.64	10 464	11 039
Theewaterskloof	7 535	6 718	9 701	9 754	9 754	9 754	9 111	(6.59)	9 611	10 139
Overstrand	6 889	8 177	6 747	7 287	7 287	7 287	7 651	5.00	8 072	8 516
Cape Agulhas	6 050	5 584	7 018	6 003	6 003	6 003	6 363	6.00	6 713	7 082
Swellendam	4 646	4 675	5 026	8 608	8 608	8 608	9 817	14.05	6 117	6 474
Kannaland	1 900	1 980	2 070	3 526	3 526	3 526	4 049	14.83	3 216	3 393
Hessequa	7 010	7 864	8 724	9 456	9 456	9 456	9 213	(2.57)	9 719	10 253
Mossel Bay	9 135	8 013	8 360	9 912	9 912	9 912	9 305	(6.12)	9 817	10 357
George	8 050	8 635	9 467	9 793	9 793	9 793	10 283	5.00	10 848	11 444
Oudtshoorn	4 943	5 338	7 658	12 871	12 871	12 871	7 128	(44.62)	7 520	7 933
Bitou	9 830	10 405	10 876	11 111	11 111	11 111	11 757	5.81	12 044	13 087
Knysna	9 452	11 979	8 711	10 908	10 908	10 908	9 878	(9.44)	10 421	10 994
Laingsburg	981	1 063	1 368	1 251	1 251	1 251	2 110	68.67	1 469	1 550
Prince Albert	1 427	1 505	1 602	1 664	1 664	1 664	1 790	7.57	1 888	1 991
Beaufort West	5 310	5 080	5 550	6 656	6 656	6 656	6 207	(6.75)	6 548	6 908
Unallocated							4 000		13 446	13 384
Total transfers to local government	228 645	244 829	254 091	267 162	267 941	267 941	274 832	2.57	291 891	307 274

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Development of sport and recreation facilities	1 378	1 471	1 601	1 605	2 384	2 384	5 717	139.81	6 118	6 387
Category A					779	779	1 000	28.37		
City of Cape Town					779	779	1 000	28.37		
Category B	1 378	1 471	1 601	1 605	1 605	1 605	717	(55.33)		
Bergrivier				250	250	250		(100.00)		
Saldanha Bay			228	250	250	250		(100.00)		
Swartland	54			320	320	320		(100.00)		
Witzenberg			300							
Drakenstein			228							
Stellenbosch	60									
Breede Valley		100								
Theewaterskloof			401	220	220	220		(100.00)		
Overstrand		1 171								
Cape Agulhas	700		108							
Swellendam				165	165	165		(100.00)		
Mossel Bay		200		400	400	400		(100.00)		
George	54		228							
Laingsburg			108				717			
Beaufort West	510									
Unallocated							4 000		6 118	6 387

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Community library services grant	156 814	163 377	167 631	176 763	176 763	176 763	175 210	(0.88)	186 999	196 547
Category A	49 665	53 299	48 947	47 062	47 062	47 062	49 192	4.53	51 897	54 751
City of Cape Town	49 665	53 299	48 947	47 062	47 062	47 062	49 192	4.53	51 897	54 751
Category B	107 149	110 078	118 684	129 701	129 701	129 701	126 018	(2.84)	127 774	134 799
Matzikama	2 093	2 000	3 240	3 272	3 272	3 272	3 436	5.01	3 730	3 935
Bergrivier	3 055	2 500	3 275	3 196	3 196	3 196	2 936	(8.14)	3 097	3 267
Saldanha Bay	6 268	6 769	7 243	7 488	7 488	7 488	7 757	3.59	8 183	8 633
Swartland	5 122	2 700	3 389	4 575	4 575	4 575	4 804	5.01	5 068	5 347
Witzenberg	2 477	2 600	3 382	3 321	3 321	3 321	3 067	(7.65)	3 235	3 413
Drakenstein	15 083	19 041	21 736	17 071	17 071	17 071	18 487	8.29	19 504	20 577
Stellenbosch	12 229	13 045	12 210	12 454	12 454	12 454	13 077	5.00	13 796	14 555
Breede Valley	10 632	8 427	9 517	9 738	9 738	9 738	10 225	5.00	10 787	11 380
Langeberg	4 412	4 700	3 210	3 370	3 370	3 370	3 539	5.01	3 733	3 938
Theewaterskloof	1 922	1 500	3 300	3 215	3 215	3 215	2 536	(21.12)	2 675	2 822
Overstrand	6 889	7 006	6 747	7 287	7 287	7 287	7 651	5.00	8 072	8 516
Cape Agulhas			1 200							
Swellendam	570			3 000	3 000	3 000	4 000	33.33		
Kannaland				650	650	650	1 000	53.85		
Hessequa	2 237	3 200	3 424	4 195	4 195	4 195	3 775	(10.01)	3 982	4 201
Mossel Bay	9 135	7 813	8 360	9 512	9 512	9 512	9 305	(2.18)	9 817	10 357
George	7 996	8 635	9 239	9 793	9 793	9 793	10 283	5.00	10 848	11 444
Oudtshoorn	4 943	5 338	7 658	12 871	12 871	12 871	7 128	(44.62)	7 520	7 933
Bitou	1 604	1 800	1 926	2 022	2 022	2 022	2 123	5.00	2 240	2 363
Knysna	9 452	11 979	8 711	10 908	10 908	10 908	9 878	(9.44)	10 421	10 994
Prince Albert	1 030	1 025	917	963	963	963	1 011	4.98	1 066	1 124
Beaufort West				800	800	800		(100.00)		
Unallocated									7 328	6 997

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Library services replacement funding for most vulnerable B3 municipalities	62 953	65 481	70 089	73 644	73 644	73 644	78 017	5.94	81 924	86 828
Category B	62 953	65 481	70 089	73 644	73 644	73 644	78 017	5.94	81 924	86 828
Matzikama	4 133	4 246	4 458	4 616	4 616	4 616	4 787	3.70	5 050	5 328
Cederberg	3 660	4 223	4 400	4 599	4 599	4 599	5 026	9.28	5 302	5 593
Bergrivier	3 625	3 843	3 980	4 261	4 261	4 261	4 538	6.50	4 787	5 050
Swartland	4 524	4 800	5 040	5 032	5 032	5 032	5 334	6.00	5 627	5 936
Witzenberg	5 498	5 450	5 960	6 318	6 318	6 318	6 697	6.00	7 065	7 453
Langeberg	5 397	5 570	5 700	6 019	6 019	6 019	6 380	6.00	6 731	7 101
Theewaterskloof	5 613	5 218	6 000	6 319	6 319	6 319	6 575	4.05	6 936	7 317
Cape Agulhas	5 350	5 584	5 710	6 003	6 003	6 003	6 363	6.00	6 713	7 082
Swellendam	4 076	4 675	5 026	5 443	5 443	5 443	5 817	6.87	6 117	6 474
Kannaland	1 900	1 980	2 070	2 876	2 876	2 876	3 049	6.02	3 216	3 393
Hessequa	4 773	4 664	5 300	5 261	5 261	5 261	5 438	3.36	5 737	6 052
Bitou	8 226	8 605	8 950	9 089	9 089	9 089	9 634	6.00	9 804	10 724
Laingsburg	981	1 063	1 260	1 251	1 251	1 251	1 393	11.35	1 469	1 550
Prince Albert	397	480	685	701	701	701	779	11.13	822	867
Beaufort West	4 800	5 080	5 550	5 856	5 856	5 856	6 207	5.99	6 548	6 908

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Library Services: Metro Library Grant	7 500	10 000	10 000	10 000	10 000	10 000	10 550	5.50	11 130	11 665
Category A	7 500	10 000	10 000	10 000	10 000	10 000	10 550	5.50	11 130	11 665
City of Cape Town	7 500	10 000	10 000	10 000	10 000	10 000	10 550	5.50	11 130	11 665

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
To enable City of Cape Town to procure periodicals and newspapers for public Libraries		4 500	4 770	5 150	5 150	5 150	5 338	3.65	5 720	5 847
Category A		4 500	4 770	5 150	5 150	5 150	5 338	3.65	5 720	5 847
City of Cape Town		4 500	4 770	5 150	5 150	5 150	5 338	3.65	5 720	5 847

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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 2019/20	Adjusted appro- priation 2019/20	Revised estimate 2019/20	% Change from Revised estimate 2019/20	2020/21	2021/22	2022/23
	Audited 2016/17	Audited 2017/18	Audited 2018/19							
Cape Town Metro	551 893	543 981	553 610	615 355	589 500	589 500	677 464	14.92	716 600	748 980
West Coast Municipalities	32 534	31 081	32 849	37 859	37 859	37 859	38 618	2.00	40 844	43 089
Matzikama	6 226	6 246	6 538	7 888	7 888	7 888	8 223	4.25	8 780	9 263
Cederberg	3 660	4 223	4 396	4 599	4 599	4 599	5 026	9.28	5 302	5 593
Bergrivier	6 680	6 343	6 647	7 707	7 707	7 707	7 474	(3.02)	7 884	8 317
Saldanha Bay	6 268	6 769	7 413	7 738	7 738	7 738	7 757	0.25	8 183	8 633
Swartland	9 700	7 500	7 855	9 927	9 927	9 927	10 138	2.13	10 695	11 283
Cape Winelands Municipalities	55 788	58 933	60 053	58 291	58 291	58 291	61 472	5.46	64 851	68 417
Witzenberg	7 975	8 050	8 726	9 639	9 639	9 639	9 764	1.30	10 300	10 866
Drakenstein	15 083	19 041	21 784	17 071	17 071	17 071	18 487	8.29	19 504	20 577
Stellenbosch	12 289	13 045	11 649	12 454	12 454	12 454	13 077	5.00	13 796	14 555
Breede Valley	10 632	8 527	8 920	9 738	9 738	9 738	10 225	5.00	10 787	11 380
Langeberg	9 809	10 270	8 974	9 389	9 389	9 389	9 919	5.64	10 464	11 039
Overberg Municipalities	25 120	25 154	24 887	31 652	31 652	31 652	32 942	4.08	30 513	32 211
Theewaterskloof	7 535	6 718	7 422	9 754	9 754	9 754	9 111	(6.59)	9 611	10 139
Overstrand	6 889	8 177	6 675	7 287	7 287	7 287	7 651	5.00	8 072	8 516
Cape Agulhas	6 050	5 584	5 922	6 003	6 003	6 003	6 363	6.00	6 713	7 082
Swellendam	4 646	4 675	4 868	8 608	8 608	8 608	9 817	14.05	6 117	6 474
Garden Route Municipalities	50 320	54 214	52 849	67 577	67 577	67 577	61 613	(8.83)	63 585	67 461
Kannaland	1 900	1 980	2 061	3 526	3 526	3 526	4 049	14.83	3 216	3 393
Hessequa	7 010	7 864	8 243	9 456	9 456	9 456	9 213	(2.57)	9 719	10 253
Mossel Bay	9 135	8 013	8 270	9 912	9 912	9 912	9 305	(6.12)	9 817	10 357
George	8 050	8 635	9 368	9 793	9 793	9 793	10 283	5.00	10 848	11 444
Oudtshoorn	4 943	5 338	5 597	12 871	12 871	12 871	7 128	(44.62)	7 520	7 933
Bitou	9 830	10 405	10 864	11 111	11 111	11 111	11 757	5.81	12 044	13 087
Knysna	9 452	11 979	8 446	10 908	10 908	10 908	9 878	(9.44)	10 421	10 994
Central Karoo Municipalities	7 718	7 648	8 090	9 571	9 571	9 571	10 107	5.60	9 905	10 449
Laingsburg	981	1 063	1 216	1 251	1 251	1 251	2 110	68.67	1 469	1 550
Prince Albert	1 427	1 505	1 585	1 664	1 664	1 664	1 790	7.57	1 888	1 991
Beaufort West	5 310	5 080	5 289	6 656	6 656	6 656	6 207	(6.75)	6 548	6 908
Other							4 000		6 118	6 387
Total provincial expenditure by district and local municipality	723 373	721 011	732 338	820 305	794 450	794 450	886 216	11.55	932 416	976 994

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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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro	58 962	63 679	64 657	70 928	68 945	68 945	71 850	4.21	76 732	82 020
Total provincial expenditure by district and local municipality	58 962	63 679	64 657	70 928	68 945	68 945	71 850	4.21	76 732	82 020

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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro	106 440	110 020	113 231	119 066	118 389	118 389	134 575	13.67	140 873	147 375
Total provincial expenditure by district and local municipality	106 440	110 020	113 231	119 066	118 389	118 389	134 575	13.67	140 873	147 375

Annexure A to Vote 13

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2016/17	Audited 2017/18	Audited 2018/19	Main appro- piation 2019/20	Adjusted appro- piation 2019/20	Revised estimate 2019/20	% Change from Revised estimate			
							2020/21	2019/20	2021/22	2022/23
Cape Town Metro	189 708	188 798	194 097	216 329	192 734	192 734	215 522	11.82	236 428	245 449
West Coast Municipalities	32 480	31 081	32 621	37 039	37 039	37 039	38 618	4.26	40 844	43 089
Matzikama	6 226	6 246	6 538	7 888	7 888	7 888	8 223	4.25	8 780	9 263
Cederberg	3 660	4 223	4 396	4 599	4 599	4 599	5 026	9.28	5 302	5 593
Bergvriër	6 680	6 343	6 647	7 457	7 457	7 457	7 474	0.23	7 884	8 317
Saldanha Bay	6 268	6 769	7 185	7 488	7 488	7 488	7 757	3.59	8 183	8 633
Swartland	9 646	7 500	7 855	9 607	9 607	9 607	10 138	5.53	10 695	11 283
Cape Winelands Municipalities	55 728	58 833	59 525	58 291	58 291	58 291	61 472	5.46	64 851	68 417
Witzenberg	7 975	8 050	8 426	9 639	9 639	9 639	9 764	1.30	10 300	10 866
Drakenstein	15 083	19 041	21 556	17 071	17 071	17 071	18 487	8.29	19 504	20 577
Stellenbosch	12 229	13 045	11 649	12 454	12 454	12 454	13 077	5.00	13 796	14 555
Breede Valley	10 632	8 427	8 920	9 738	9 738	9 738	10 225	5.00	10 787	11 380
Langeberg	9 809	10 270	8 974	9 389	9 389	9 389	9 919	5.64	10 464	11 039
Overberg Municipalities	24 420	23 983	24 378	31 267	31 267	31 267	32 942	5.36	30 513	32 211
Theewaterskloof	7 535	6 718	7 021	9 534	9 534	9 534	9 111	(4.44)	9 611	10 139
Overstrand	6 889	7 006	6 675	7 287	7 287	7 287	7 651	5.00	8 072	8 516
Cape Agulhas	5 350	5 584	5 814	6 003	6 003	6 003	6 363	6.00	6 713	7 082
Swellendam	4 646	4 675	4 868	8 443	8 443	8 443	9 817	16.27	6 117	6 474
Garden Route Municipalities	50 266	54 014	52 621	67 177	67 177	67 177	61 613	(8.28)	63 585	67 461
Kannaland	1 900	1 980	2 061	3 526	3 526	3 526	4 049	14.83	3 216	3 393
Hessequa	7 010	7 864	8 243	9 456	9 456	9 456	9 213	(2.57)	9 719	10 253
Mossel Bay	9 135	7 813	8 270	9 512	9 512	9 512	9 305	(2.18)	9 817	10 357
George	7 996	8 635	9 140	9 793	9 793	9 793	10 283	5.00	10 848	11 444
Oudtshoorn	4 943	5 338	5 597	12 871	12 871	12 871	7 128	(44.62)	7 520	7 933
Bitou	9 830	10 405	10 864	11 111	11 111	11 111	11 757	5.81	12 044	13 087
Knysna	9 452	11 979	8 446	10 908	10 908	10 908	9 878	(9.44)	10 421	10 994
Central Karoo Municipalities	7 208	7 648	7 982	9 571	9 571	9 571	9 390	(1.89)	9 905	10 449
Laingsburg	981	1 063	1 108	1 251	1 251	1 251	1 393	11.35	1 469	1 550
Prince Albert	1 427	1 505	1 585	1 664	1 664	1 664	1 790	7.57	1 888	1 991
Beaufort West	4 800	5 080	5 289	6 656	6 656	6 656	6 207	(6.75)	6 548	6 908
Total provincial expenditure by district and local municipality	359 810	364 357	371 224	419 674	396 079	396 079	419 557	5.93	446 126	467 076

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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			
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2019/20	2021/22	2022/23
Cape Town Metro	196 783	181 484	181 625	209 032	209 432	209 432	255 517	22.00	262 567	274 136
West Coast Municipalities	54		228	820	820	820		(100.00)		
Bergervier				250	250	250		(100.00)		
Saldanha Bay			228	250	250	250		(100.00)		
Swartland	54			320	320	320		(100.00)		
Cape Winelands Municipality	60	100	528							
Witzenberg			300							
Drakenstein			228							
Stellenbosch	60									
Breede Valley		100								
Overberg Municipalities	700	1 171	509	385	385	385		(100.00)		
Theewaterskloof			401	220	220	220		(100.00)		
Overstrand		1 171								
Cape Agulhas	700		108							
Swartland				165	165	165		(100.00)		
Garden Route Municipalities	54	200	228	400	400	400		(100.00)		
Mossel Bay		200		400	400	400		(100.00)		
George	54		228							
Central Karoo Municipalities	510		108				717			
Laingsburg			108				717			
Beaufort West	510									
Other							4 000		6 118	6 387
Total provincial expenditure by district and local	198 161	182 955	183 226	210 637	211 037	211 037	260 234	23.31	268 685	280 523