

Vote 13

Department of Cultural Affairs and Sport

	2021/22 To be appropriated	2022/23	2023/24
MTEF allocations	R897 510 000	R860 281 000	R861 967 000
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.

Programme 4: Sport and Recreation provides sport and recreation activities for the inhabitants of the Western Cape.

Demands and changes in services

During 2021/22 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, with an emphasis on the provision of online books and services.

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 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 to women, girls, rural and farm communities. Through the provision of this intervention, the department will go a long way in creating safer communities 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
Traditional and Khoi-San Leadership Act, 2019
Occupational Health and Safety (OHS) COVID-19 Policy

Budget decisions

The work of the Department is primarily aligned to VIP 1: Safe and Cohesive Communities. The effects of the Coronavirus had significant social and economic impacts on the sectors that we serve. The restriction of gatherings brought about by the lockdown regulations therefore had a devastating impact on the sport, arts and culture sectors which resulted in the cancellation or postponement of planned events in the 2020/21 financial year. The impact of COVID-19 has resulted in a loss of income and opportunities for the sport community, most prominently on individual athletes; limited opportunities for creatives to generate an income especially in the gig and live performance economy, and as such a loss of income for creatives along the entire value chain of the Cultural and Creative economy. These will have a ripple and lasting effect on the sport, arts and culture sectors over the 2021 MTEF.

The 2021 MTEF budget is therefore premised on prioritising the recovery of our sectors by aligning it to the Western Cape Recovery Plan in the areas of Jobs, Safety and -Wellbeing and Dignity. Youth employment will be at the heart of the Department's plans to contribute to the reduction of unemployment rates amongst youth in the Province. The Department will leverage the whole of society through the Year Beyond, MOD and EPWP programmes. To achieve this, the Department will partner with donors, NGOs, Government, Schools, learners, parents and unemployed youth, to address social and economic challenges. The Department is committed to execute its mandate and achieve its goals, despite the fiscal challenges that has seen a decrease of R42.858 million in our Compensation of Employees budget for the 2021/22 financial year. The overall budget decreased by R34.906 million compared to the indicative/baseline allocation in the 2020 MTEF. The following additional allocations were received for the 2021/22 financial year, in the areas of Library and Archive Service:

R38.500 million to augment the Conditional Grant allocation in support of the Public Library Service. In the 2020/21 financial year, the Conditional Grant was reduced by R34.700 million by the Department of Sport, Arts and Culture;

R1.500 million to conduct research on a sustainable public library services delivery model; and

R1.350 million for the implementation of a new Archives Website to enable researchers to access archival records online. A dedicated website will empower the public to conduct online research from anywhere in the world, thereby reducing and in some cases eliminating the need for accessing the original master record. The website will enable access to digitised archival records as part of the digitisation programme.

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: Building 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 per cent 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 opening of the Diepkloof Rock Shelter Interpretation Centre in Elands Bay and the development of tourism infrastructure at the site itself will create employment opportunities within the local community.</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 purchasing of library material, in support of improving literacy outcomes. Public libraries provide various literacy and reading programmes. The Department, through YearBeyond also provides some books into 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 Club Development Programme offers clubs and their coaches with exposure to coaching programmes, with emphasis on Netball development as a build up to 2023 Netball World Cup.</p>

MTSF Priority	Departmental contribution
	<p>The Department conducts archives awareness workshops at schools to encourage learners to use archival material to supplement historical and genealogical educational resources.</p> <p>The Department 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>
Priority 4: Consolidating the social wage through reliable and quality basic services	<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>
Priority 5: Spatial integration, human settlements and local government	<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, relevant government departments and stakeholders, 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 facilitates the Municipal Infrastructure Grant funding process with all municipalities in the province, to ensure that norms and standards pertaining sport infrastructure are attained.</p> <p>The Department's affiliated museums provide education programmes that promote sustainable use of environmental resources.</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. 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"> Public 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, estates documents such as (wills, death notices), marriage, birth and death registers 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. 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. Utilisation of schools as safe spaces for school-based communities after school hours. (i.e. Recreation Centres, MOD Centres and Neighbouring School Centres and shared-facilities) The Neighbourhood Development programme
VIP 2: Growth and jobs	<ul style="list-style-type: none"> Funding public library staff and creating jobs through the upgrading and building of new libraries. Work opportunities created through the establishment of new interpretation centres linked to the Cradle of Human Culture Tourism Route. 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. Recreation and sport work opportunities. After School Programme – closing the opportunity gap. The Economic Case for Culture. The growth of the recreation and sport industry, which by its nature is labour intensive, through sport development programmes (Recreation, MOD programme, School Sport) that leads to employment and business opportunities within communities. Neighbourhood Development programme.

Strategic Priority Area	Departmental Contribution for 2020 - 2025
VIP 3: Empowering People	<ul style="list-style-type: none"> Libraries – continuously promoting a culture of reading and lifelong learning. The Rural Library Connectivity Project provides free internet access to enable the completion of online job applications, online learning, e-learning portals, etc. Partnerships with the Department of Education, Nal'ibali and ICAN centres to promote literacy, and reading. YearBeyond grade 3 and 4 literacy and numeracy catch-up programme. Engaging at risk youth in ASP. Youth Service, and 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. Training provided to EPWP interns. Providing space for volunteers. Provide space for PAY interns Provision of opportunity for in-service training and job shadowing. Presenting of Records Management, Electronic Records Management and Registry Clerk courses in order to empower people. 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. Provision of language support services and promotion of the three official languages of the Western Cape, including South African Sign Language. Recreation programmes (ECD, Hub activities, Indigenous games, Golden Games). MOD and Neighbouring School Programmes. Genre Development programmes. School Sport Programmes (Code development, Athlete development, Coach development). The Neighborhood Development Programme. Provision of arts and cultural activities lay foundation for artists and culture. Expression, and fostering of empathy which lays foundation for tolerance, 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

Strategic Priority Area	Departmental Contribution for 2020 - 2025
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. • Sport Development centres (Recreation, MOD and Neighbouring School centres) in each district municipality and in most towns within the province.
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. • 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. • Online exhibitions and outreach programmes. • 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 information about business activities and transactions. • Electronic Records Management. • Online booking system for cultural facilities. • Online Registry Clerk course for management of records. • Online bookings to attend registry clerks, records management and electronic records management courses. • Introduction of Microsoft forms for course evaluation. • Online exhibitions and outreach programmes. • 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 digitised 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. • Implementation of online inspection surveys for Western Cape Archives and Records Service client offices. • Log-In Gym system. • Enterprise Content Management.

Strategic Priority Area	Departmental Contribution for 2020 - 2025
	<ul style="list-style-type: none"> • Enhancing the functionalities provided by the Enterprise Content Management (ECM) programme to assist business to achieve better control of document and records 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 wellbeing. • The Neighbourhood Development Programme. • Shared-facility approach to providing school-going learners to quality recreation, sport, arts and culture facilities.

2. Review of the current financial year (2020/21)

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. However, five of the Cultural facilities were used as isolation sites, during the COVID-19 pandemic for the greater part of the year. This has resulted in the facilities being unable to generate revenue, and has placed a strain on the maintenance budget.

The situation this past year impacted the annual funding process operationally as organisations were now required to reconfigure their activities in the light of the pandemic and COVID-19 regulations. This proved challenging to some as they did not have the required resources to make the shift to online operations. The situation made the component review the process and commence with the design of an online funding application process. 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 and development of indigenous languages were prioritised through collaborations with institutions sharing similar mandates.

Museum Service

The unprecedented actions taken to flatten the curve of the COVID-19 pandemic have resulted in the complete lockdown of museums from 23 March 2020 to 6 July 2020, after which museums could apply to the national Minister of Sports, Arts and Culture to reopen in terms of regulations published during the advanced stage level 3 of the lockdown with Gazette No. 43507. The first museums opened to the public commenced from 17 August 2020. Subsequently, museums lost significant amounts in revenue with each passing day of the national lockdown. Museums in the Western Cape rose to the challenge as far as possible and entered the virtual space of publicly accessible, timed, online exhibitions and events which was new territory for many of them. While these online exhibitions and events ensured that the public still had access to the museums during the lockdown and positioned the museums well for visitors during the future recovery phase of the pandemic, it did not take care of the lost opportunities in revenue from people visiting museums (entrance fees) as a result of the lockdown.

In order to ensure that museums in the Western Cape were able to access relief funding for the loss of revenue, the Minister of Cultural Affairs and Sport approved the Cultural Affairs COVID-19 Relief Funding Strategy 2020/21. According to the Relief Strategy, R1.305 million was made available to ensure the business continuity of museums during and post the COVID-19 pandemic. A total of 19 museums successfully applied for this relief funding, including the District Six Museum, a non-affiliated museum, and valuable stakeholders for the Department. The Museum Service further paid annual subsidies to nineteen Province-aided Museums and grants-in-aid to five Local Museums, totalling R6.399 million during 2020/21. It further made R8.380 million available to affiliated museums for the appointment of EPWP beneficiaries to contribute to the creation of job opportunities in the province.

Adapting to the changes brought about by COVID-19, the Museum Service hosted its annual knowledge sharing platform online via Microsoft Teams. The platform provided training to affiliated museum managers and governing body representatives. The Museum Service further developed and launched several online educational events during the national lockdown, coinciding with national commemorative days. These included International Museum Day (May), Africa Day (May), Youth Day (June), Mandela Day (July), Women's Day (August) and Heritage Day (September).

The revitalisation of affiliated museum displays and exhibitions continued throughout 2020/21 despite challenges with COVID-19. The recontextualisation of the George Museum foyer exhibition was completed. The new exhibition introduces the presence of indigenous people during the time of the Vereenigde Oostindische Compagnie (VOC). Furthermore, although delayed due to COVID-19, the Worcester Museum's permanent exhibition 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 Department finalised the draft Museums Ordinance Amendment Bill. The Amendment Bill is aligned 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 Speaker of Provincial Parliament.

The Museum Service further successfully facilitated the reburial of human remains at CP Nel Museum in Oudtshoorn. The Minister of Cultural Affairs and Sport hosted the official hand-over ceremonies of the human remains, handing them back to the community in the previous financial year on 16 March 2020 in Oudtshoorn. However, the final reburial ceremony had to be postponed due to the national lockdown and was rescheduled to 29 October 2020. The event was streamed live on social media and contributed greatly to the Department's vision to foster social inclusion in the community.

Lastly, the Minister of Cultural Affairs and Sport appointed members on the governing bodies of affiliated museums for a new term ending 31 October 2022, to ensure adequate governance and oversight at these museums.

Heritage

The Department, in partnership with Heritage Western Cape, brought almost to completion the writing of the World Heritage Site Nomination Dossier for "The Emergence of Modern Humans: The Pleistocene Occupation Sites of South Africa" and continued with the World Heritage Site Nomination of the "Early Farmsteads of the Cape Winelands", in order to make these ready for inscription as World Heritage Sites. The Nomination for the Emergence of Modern Humans is at an advanced stage and is expected to be submitted to UNESCO within the 2021/22 financial year. Linked to the Emergence of Modern Humans, cabinet approved the establishment of the Archaeological and Palaeontological Heritage Tourism Route in the Western Cape, branded as the Cradle of Human Culture. This project is implemented in collaboration with the Department of Economic Development and Tourism, and Wesgro. The establishment of an interpretation centre in Elands Bay, along the Cape West Coast, near the prospective world heritage archaeological site of Diepkloof Rock Shelter, is underway to provide local education and tourism opportunities. The Department has developed the business plan and the feasibility studies for the Route. Furthermore, the provincial steering committee, which comprises of various stakeholders including expert researchers and municipalities, meets regularly.

In addition, the Department has assisted with the national Resistance and Liberation Heritage Route. Three key sites of this route fall within the Western Cape. Firstly, Tussen Die Riviere: Commemorating the early legacies of resistance by the indigenous people in South Africa. Secondly, Mandela Route to Freedom, comprising of the Entrance/Exit at Drakenstein Correctional Facility, the Madiba House at Drakenstein Correctional Facility and the City Hall and Grand Parade. And thirdly, Robben Island Prison Landscape. The Department has initiated feasibility studies for the first two sites in this regard.

The Western Cape Geographical Names Committee will facilitate a Strategic Planning Session which will aim at highlighting areas of opportunity and growth to increase its impact on the transformation of the heritage landscape in the province.

Programme 3: Library and Archive Services

The infrastructure projects funded by the Community Libraries Conditional Grant were delayed due to the lockdown regulations and the closure of the sector. By the end of March 2021, the Library Service had expanded its reach from 378 service points to 379 service points throughout the Province. The number of rural libraries provided with public access internet through the Rural Library Connectivity Project increased from 227 to 228. 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. The provision of digital content was investigated to increase the range of services. Monitoring visits, including stock takes were reduced due to the closure of the service points during lockdown regulations. No face-to-face training programmes could be provided, only online training.

Archive Service

The Department continued with provision of archives services to the public and archival records continued to be accessed by researchers. 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. The analysis of content centric processes in the Department of Environmental Affairs and Development Planning, and the Department of Social Development will be completed in this financial year, as well as focussed support for the Department of Local Government, and the Department of Social Development. Two comprehensive roll-outs of the MyContent ECM were implemented at the Department of the Premier (DotP), and Department of Agriculture (DoA). This was inclusive of a full Foundation Pack roll-out and associated training of all MyContent users and administrators in these departments. The digital signature roll-out 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. COVID-19 dramatically affected the hosting of events. Many events became virtual or hybrid events. The industry will take 2 to 3 years to recover.

Facilities

Our Facilities component transferred funds to municipalities to assist with the building and renovations of facilities for sport and recreation activities and in particular netball facilities. 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 component facilitates the endorsement of sport facilities through the Municipal Infrastructural Grant, this includes the SRSA ringfenced allocation for 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.

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 include 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.

Recreation

Due to the COVID-19 pandemic, the sub-directorate struggled to drive, support and assist various structures with the implementation of their activities. These activities would have included Indigenous Games activities, Golden Games activities, Big Walks, Recreation Centres activities, Wellness activities and the Youth Camp project. The sub-directorate, however, supported and assisted where needed with the COVID-19 related tasks. These tasks included but were not limited to the humanitarian relief, feeding and assisting schools across the Province. At the community level, the sub-directorate assisted by educating communities about cleanliness, social distancing and adherence to the lockdown alert levels. Some Indigenous Games and Big Walk activities were supported on one occasion but under strict compliance to the adjusted alert level 3 regulations.

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 afterschool 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 Neighbouring Schools Programme. Further education and training is required to ensure quality programming.

School Sport

A greater focus has been placed on good governance in the established clusters in the 2020/21 financial year, aligned to the education districts across the Province. A more integrated approach has been adopted, with a focus on management of districts/clusters, in order to ensure improved co-operation with the relevant stakeholders and role-players. This was especially required due to the COVID-19 pandemic, with new challenges faced. A number of virtual engagements took place. We continue to operate in twelve (12) clusters across the eight (8) education districts. We have separate clusters in the Garden Route district and Central Karoo education district, due to the vast distances between these districts. The sixteen (16) priority codes are allocated in the clusters and the districts with each cluster allocated summer and winter codes. Sport activities could not take place during the first and second quarters, due to COVID-19 restrictions. Limited activities took place in the third quarter, with strict adherence to the relevant COVID-19 regulations. Similarly, limited activities took place in the fourth quarter, as allowed by the relevant regulations, in partnership with the respective federation structures. There was also a focus on the training of educators and volunteers. Virtual training took place in the first and second quarters. Physical training took place in the third and fourth quarters, with all COVID-19 protocols observed.

Talent identification (TID) was done in each district cluster group, that culminated in provincial activities in the third and fourth quarters. No national competitions took place in the current financial year, due to COVID-19. We continued to focus on the strengthening of our relationship with provincial federation structures, as well as provincial code specific School Sport structures relevant to the 16 priority codes. This especially took place in the focus codes, which participated in provincial talent identification activities. Due to COVID-19 regulations, we mainly focused on non-contact codes such as softball and volleyball. This was done through regular interaction with the afore-mentioned structures. Learners were provided with Sport, arts and culture activities, albeit limited due to COVID-19, via talent identification 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. As indicated, this was limited to non-contact codes, as well as Arts and Culture genre, including dance, drama, juggling and music.

YeBo Programme

The YeBo Programme provides almost 500 volunteers per annum with experience and training, and 6 000 learners with academic support in literacy and numeracy and life skills in the 2020/21 year. Despite the pandemic, YeBo has expanded to include a data admin stream, Scouting in schools, @home learning and 10000 Stories Activators. In 2021/22 we hope to reach almost 1 000 youth and 10 000 learners. In the last year we have strengthened the capacity of the youth office to provide wrap around support to youth on the programme, as well as pathway support to those exiting. The programme is working with the national youth pathway portal, SA youth mobi, and was one of its first pilots, the basic package of services team to pilot a wraparound support model for youth.

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. With the closure of schools in 2020, the programme adapted to provide @home physical learning resources for learners and online portals for practitioners. We have also used the opportunity to rethink how we work with the education eco-system, engage parents and educators and build peer networks. The afterschool sector has also played a key role in food relief. In the last year we set up an online portal and training and this will be further strengthened in 2021/22.

3. Outlook for the coming financial year (2021/22)

Programme 2: Cultural Affairs

A business model was developed to introduce new approaches to diversify the usage of the seven cultural facilities. Two of the facilities will be rolled-out during the 2021/22 financial year. The roll-out is tailor made according to the location and what the facilities can offer. New ways will be explored to development and expand the current online marketing and booking system.

The online annual funding application process has been implemented and will greatly assist in the light of limited human resources available. To meet the needs of its environment, the Arts and Culture unit will collaborate with established arts structures in the 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. It will also see the emergence of online arts development programmes to give expression to artist potential within our communities.

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 multilingualism, with special focus on the Khoekhoegowab and Kaapse-Afrikaans languages. Regular terminology sessions will be held with isiXhosa language practitioners from other government departments at the Provincial Language Forum. The expansion of isiXhosa terminology will continue with the development of isiXhosa sport manuals. Oversight over the extent that provincial departments adhere to the Western Cape Language Policy will continue.

The Department will continue to provide subsidies and grant-in-aid to affiliated museums in line with the provisions of the Museums Ordinance No. 8 of 1975. It will further support museums with funding for the ongoing appointment of EPWP beneficiaries at museums to assist as site guides, administration, maintenance and the digitisations of museums collections. Furthermore, the Museum Service will continue with its educational programmes in hybrid form, utilising the skills it developed during lockdown. These programmes will allow participants to gather when safe to do so, while allowing for others to join virtually. The annual Museum Symposium will be conducted virtually over multiple days to provide training and encourage collaboration between Museum Managers, Governing Body Representative and the Department.

The Department will ensure that Heritage Western Cape (HWC) is provided with the subsidy in order to fulfil its legislative mandate. The Department and HWC will continue to be represented within the Fixed Capital and Property Development War Room, which looks at unblocking and addressing key challenges within sectors dealing with development, but importantly how to appropriately and effectively address challenges identified within the context of the legislative mandate of the different role players within the War Room. Furthermore, through interaction with local municipalities, HWC will encourage municipalities to apply for competency in order to be delegated powers to manage grade 3 heritage resources that have local significance. Given the national lockdown due to COVID-19 and the need for economic growth within the Province, HWC plays an important role in the value chain when it comes to development related applications. While its mandate is to identify, protect, conserve and to promote heritage resources of significance, and to ensure appropriate development where heritage resources are impacted, it does so within the context of a broader government framework, where it contributes to social cohesion and the economic development of the Province.

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, including online resources, to promote a culture of reading and lifelong learning; through the establishment of 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 online training programmes; continue with promotional and awareness programmes to enhance library use; transfer funding to municipalities for 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 which will include online exhibitions and virtual tours. 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. Online records management and registry clerk courses will continue. 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 Electronic Records Management function through Enterprise Content Management (ECM). Further Enhancements of MyContent are being planned to ensure alignment with the Digital Transformation Plan (DTP).

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. We will work with federations to host events, taking into account all COVID-19 regulations.

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 competitions. 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.

Federation Support

Transfer funding is allocated to federations in order to continue strengthening federations. Transfer funding will be used for administration, development, transformation and capacity building. Ad hoc funding (travel to international events) will be supported where possible, pending the COVID-19 regulations.

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 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 are nominated into the programme by their respective sport federations.

Recreation

Recreation will explore new ways that will allow the Department to 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, under the new ways of working, 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 the more effective and integrated management of districts/clusters. Consolidating the relationship between provincial federation structures and the provincial code specific School Sport structures, will continue as another focus. The alignment and associate membership of provincial code specific School Sport structures, relevant to the sixteen (16) priority codes, to the respective provincial federation structures, will continue to be a focus. School Sport structures may not operate autonomously. Additional opportunities in sport, arts and culture activities including indigenous games, will be continued to be promoted and supported, in order to provide learners with the opportunity to participate at the next level. This next level participation 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. Access to shared sport, arts and culture facilities in the various districts, will further assist with the provision of these opportunities. COVID-19 regulations and protocols will continue to be adhered to. We will continue to be guided by the relevant government gazette regulations, as well as by the guidelines from the respective national and provincial federation structures, aligned to the regulations.

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

For the 2021/22 financial year, the Department commenced with an indicative baseline allocation of R932.416 million. The Department's baseline (Provincial Equitable Share (PES) funding) allocation was however reduced by R34.906 million, mainly due to the reprioritisation of the budget to contribute to funding required in response to the COVID-19 Pandemic. Included in the reduction is the reprioritisation in own revenue collection of R624 000, due to loss of income, impacted by COVID-19, a shift of R1.712 million to Vote 1: Department of the Premier for the procurement of additional Opentext licences and Business Analyses services (ECM), and a net increase in the Conditional Grant funding of R700 000.

5. Procurement

The Department is an implementing department and as a result, procurement activities are high. This requires a strategic approach to ensure efficiency gains, value for money and the streamlining of processes to ensure services are rendered on time. The Department's major procurement activities are centred 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.

Procurement strategies implemented to improve efficiencies and to streamline services in the Department includes:

1. Establishment of an Accredited List of Catering Service Providers for the Department, after a rigorous process was followed in collaboration with the Provincial Treasury (PT). Catering is one of the Department's cost drivers and is linked to many of the events in the sport, arts and culture environment in the execution of their services.
2. An Accredited List of Freelance Language Service Providers was established to ensure the efficiency of the service. The Department provides translation services to all the departments in the Western Cape Government.
3. A database of culture and heritage professionals to appoint relevant experts to the Heritage Tribunal, to ensure the efficiency of the process.
4. A contract for travel management services. Travelling and associated costs forms an integral part of the Department's expenditure.

In addition to the above strategies already implemented, the Department is in the process of procuring a framework agreement contract for transport services for the Department. This initiative will significantly increase efficiency in both the SCM and service delivery environment.

6. Receipts and financing

Summary of receipts

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

Table 6.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate						
				Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24			
	Audited 2017/18	Audited 2018/19	Audited 2019/20										
Treasury funding													
Equitable share	458 746	453 024	508 867	591 867	499 795	499 795	602 960	20.64	574 347	581 689			
Conditional grants	228 700	238 065	250 204	278 493	220 656	220 656	285 077	29.20	277 864	277 605			
Mass Participation and Sport Development Grant	52 702	52 828	56 063	83 491	60 354	60 354	88 884	47.27	87 762	84 274			
Community Library Services Grant	171 264	176 624	186 763	186 126	151 426	151 426	188 862	24.72	190 102	193 331			
Expanded Public Works Programme Integrated Grant for Provinces	3 238	3 057	2 909	3 098	3 098	3 098	3 099	0.03					
Social Sector EPWP Incentive Grant for Provinces	1 496	5 556	4 469	5 778	5 778	5 778	4 232	(26.76)					
Financing	29 665	37 460	16 197	12 967	24 536	24 536	7 050	(71.27)	5 512				
Asset Finance Reserve			3 000	6 000	6 000	6 000		(100.00)					
Provincial Revenue Fund	29 665	37 460	13 197	6 967	18 536	18 536	7 050	(61.97)	5 512				
Total Treasury funding				717 111	728 549	775 268	883 327	744 987	744 987	895 087	20.15	857 723	859 294
Departmental receipts													
Sales of goods and services other than capital assets	2 592	2 700	2 438	2 169	598	598	2 103	251.67	2 218	2 323			
Transfers received	532	174	1 000										
Fines, penalties and forfeits	608	714	404	720	220	220	320	45.45	340	350			
Interest, dividends and rent on land			29										
Financial transactions in assets and liabilities	168	201	5 432										
Total departmental receipts				3 900	3 789	9 303	2 889	818	818	2 423	196.21	2 558	2 673
Total receipts				721 011	732 338	784 571	886 216	745 805	745 805	897 510	20.34	860 281	861 967

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

Summary of receipts

Total receipts increase by R151.705 million or 20.34 per cent from R745.805 million (revised estimate) in 2020/21 to R897.510 million in 2021/22. The increase in 2021/22 is mainly due to the budget reductions in the 2020/21 financial year due to the impact of COVID-19.

Treasury funding of which

Equitable share increases by R103.165 million or 20.64 per cent from R499.795 million (revised estimate) in 2020/21 to R602.960 million in 2021/22.

Conditional grants increase by R64.421 million or 29.2 per cent from R220.656 million in 2020/21 (revised estimates) to R285.077 million in 2021/22. The increase is mainly due to the budget reductions in the 2020/21 financial year due to the impact of COVID-19. The Mass Participation and Sport Development Grant was reduced by R23.137 million and the Community Library Services Grant was reduced by R34.700 million in the 2020/21 financial year. For the 2021/22 financial year conditional grants include R88.884 million for the Mass Participation and Sport Development Grant and R188.862 million for Community Library Services Grant, R3.099 million for Expanded Public Works Programme (EPWP) Integrated Grant for Provinces and R4.232 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

The Department's budget is premised on the following 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;

No provision for salary adjustments, except for Pay Progression, Housing allowance and Medical Aid;

No significant contraction of the economy that could potentially impact the fiscal environment; and

CPI projections are as follows: 4.2 per cent for 2021/22, 4.2 per cent for 2022/23 and 4.4 per cent for 2023/24.

National priorities

Economic transformation and job creation.

Education, skills and health.

Consolidating the social wage through reliable and quality basic services.

Spatial integration, human settlements and local government.

Social cohesion and safe communities.

A capable, ethical and developmental state.

A better Africa and World.

Provincial priorities

Safe and cohesive communities.

Growth and jobs.

Empowering people.

Mobility and spatial transformation.

Innovation and culture.

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
1. Administration	63 679	64 657	65 891	71 850	64 926	64 926	66 843	2.95	68 033	68 605
2. Cultural Affairs	110 020	113 231	117 903	134 575	116 544	116 544	124 091	6.48	122 983	118 860
3. Library and Archive Services	364 357	371 224	395 316	419 557	359 087	359 087	454 933	26.69	421 271	436 267
4. Sport and Recreation	182 955	183 226	205 461	260 234	205 248	205 248	251 643	22.60	247 994	238 235
Total payments and estimates	721 011	732 338	784 571	886 216	745 805	745 805	897 510	20.34	860 281	861 967

Note: Programme 1: MEC total remuneration package: R1 977 795 with effect from 1 April 2019.

Programme 2: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R3 099 000 (2021/22).

Programme 3: National conditional grant: Community Library Services Grant: R188 862 000 (2021/22), R190 102 000 (2022/23) and R193 331 000 (2023/24).

Programme 4: National conditional grant: Mass Participation and Sport Development Grant: R88 884 000 (2021/22), R87 762 000 (2022/23) and R84 274 000 (2023/24).

National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R4 232 000 (2021/22).

Summary by economic classification

Table 7.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Current payments	330 582	330 661	352 120	411 997	307 263	307 263	391 277	27.34	396 305	405 154
Compensation of employees	193 577	202 422	210 755	246 386	204 189	204 189	223 824	9.62	230 457	234 462
Goods and services	137 005	128 239	141 365	165 611	103 074	103 074	167 453	62.46	165 848	170 692
Transfers and subsidies to	374 628	383 611	411 486	454 072	419 717	419 717	484 876	15.52	441 819	436 229
Provinces and municipalities	244 829	254 091	267 941	274 832	247 384	247 384	317 000	28.14	281 717	286 878
Departmental agencies and accounts	3 221	4 193	2 936	2 163	3 277	3 277	1 809	(44.80)	1 881	1 881
Non-profit institutions	125 586	124 482	139 574	177 062	168 146	168 146	166 047	(1.25)	158 200	147 449
Households	992	845	1 035	15	910	910	20	(97.80)	21	21
Payments for capital assets	15 757	17 971	20 816	20 147	18 822	18 822	21 357	13.47	22 157	20 584
Machinery and equipment	15 757	17 971	20 816	20 147	18 822	18 822	21 357	13.47	22 157	20 584
Payments for financial assets	44	95	149		3	3		(100.00)		
Total economic classification	721 011	732 338	784 571	886 216	745 805	745 805	897 510	20.34	860 281	861 967

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Western Cape Cultural Commission	1 183	1 506	524	561	2 149	2 149	600	(72.08)	624	624
Western Cape Language Committee	221	247	258	279	240	240	279	16.25	290	290
Western Cape Heritage	1 611	2 236	1 844	1 002	550	550	550		572	572
Total departmental transfers to public	3 015	3 989	2 626	1 842	2 939	2 939	1 429	(51.38)	1 486	1 486

Note: Departmental transfers for the 2020/21 Adjusted Appropriation and 2020/21 Revised estimate is subject to approval by the MEC.

Transfers to other entities

Table 7.4 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate				
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate	2021/22	2020/21	2022/23	2023/24
Artscape	173	175	175	183	200	200		196	(2.00)	204	204
Total departmental transfers to other entities	173	175	175	183	200	200		196	(2.00)	204	204

Transfers to local government

Table 7.5 Summary of departmental transfers to local government by category

Outcome							Medium-term estimate			
Departmental transfers R'000				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	Audited	Audited	Audited							
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Category A	67 799	63 717	62 991	66 080	60 475	60 475	58 459	(3.33)	59 453	60 463
Category B	177 030	190 374	204 950	204 752	182 909	182 909	220 041	20.30	191 026	194 456
Unallocated				4 000	4 000	4 000	38 500		31 238	31 959
Total departmental transfers to local government	244 829	254 091	267 941	274 832	247 384	247 384	317 000	28.14	281 717	286 878

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

The Occupational Health and Safety (OHS) COVID-19 Policy for the Department has been approved. The purpose of the policy is to ensure a safe working environment for all employees and implement measures to mitigate or eliminate the transmission of COVID-19 in the workplace.

Expenditure trends analysis

The budget allocation increases by 2.95 per cent or by R1.917 million in 2021/22, from R64.926 million in 2020/21 (Revised estimate) to R66.843 million in 2021/22. The increase is mainly due to the budget reductions in the 2020/21 financial year, due to the impact of COVID-19. Effectively the budget decreased by R9.889 million or 12.89 per cent in the 2021/22 financial year, from R76.732 million (baseline allocation) to R66.843 million (final allocation). The decrease is primarily due to the decrease in the Compensation of Employees ceiling and the fiscal targets implemented in response to the COVID-19 pandemic.

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

Annual Financial Management Improvement Plan (FMIP)

Internal Audit recommendations implemented

Service Delivery Report(s) and/or Charter(s) approved submission

Evaluation

Quarterly Performance Reports

UAMP

Departmental Business Continuity Plan

PERSAL Report

Communication Plan

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
1. Office of the MEC	7 834	9 369	9 839	9 269	8 361	8 361	9 111	8.97	9 160	9 049
2. Financial Management Services	31 806	30 998	29 780	35 259	33 132	33 132	32 685	(1.35)	33 070	33 121
3. Management Services	24 039	24 290	26 272	27 322	23 433	23 433	25 047	6.89	25 803	26 435
Total payments and estimates	63 679	64 657	65 891	71 850	64 926	64 926	66 843	2.95	68 033	68 605

Note: Sub-programme 1.1: MEC total remuneration package: R1 977 795 with effect from 1 April 2019.

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	59 226	61 908	64 400	68 836	59 078	59 078	63 465	7.43	64 520	65 092
Compensation of employees	48 404	49 264	51 268	56 561	48 269	48 269	51 635	6.97	52 526	53 640
Goods and services	10 822	12 644	13 132	12 275	10 809	10 809	11 830	9.45	11 994	11 452
Transfers and subsidies to	458	237	455	18	801	801	55	(93.13)	57	57
Departmental agencies and accounts		17	16	18	18	18	55	205.56	57	57
Households	458	220	439		783	783		(100.00)		
Payments for capital assets	3 988	2 510	997	2 996	5 044	5 044	3 323	(34.12)	3 456	3 456
Machinery and equipment	3 988	2 510	997	2 996	5 044	5 044	3 323	(34.12)	3 456	3 456
Payments for financial assets	7	2	39		3	3		(100.00)		
Total economic classification	63 679	64 657	65 891	71 850	64 926	64 926	66 843	2.95	68 033	68 605

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	458	237	455	18	801	801	55	(93.13)	57	57
Departmental agencies and accounts		17	16	18	18	18	55	205.56	57	57
Departmental agencies (non-business entities)		17	16	18	18	18	55	205.56	57	57
Other		17	16	18	18	18	55	205.56	57	57
Households	458	220	439		783	783		(100.00)		
Social benefits	458	220	439		783	783		(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 inclusive, 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 6.48 per cent or by R7.547 million in 2021/22, from R116.544 million in 2020/21 (Revised estimate) to R124.091 million in 2021/22. The increase is mainly due to the budget reductions in the 2020/21 financial year due to the impact of COVID-19. Effectively the budget decreased by R16.782 million or 11.91 per cent in the 2021/22 financial year, from R140.873 million (baseline allocation) to R124.091 million (final allocation). The decrease is primarily due to the decrease in the Compensation of Employees ceiling and the fiscal targets implemented in response to the COVID-19 pandemic.

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

Job opportunities created through arts, culture and heritage programmes

Capacity building programmes

National and historical day celebration 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

Community conversations/dialogues held to foster social interaction

Public awareness activations on the "I am the flag campaign"

Artists placed in schools

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

Provincial Resistance and liberation Heritage Route (RLHR) Interventions

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
1. Management	3 262	3 920	3 838	4 310	3 328	3 328	4 331	30.14	4 404	4 434
2. Arts and Culture	36 794	34 078	36 011	45 837	39 623	39 623	38 836	(1.99)	38 018	34 181
3. Museum Services	58 549	62 928	64 466	66 140	60 679	60 679	61 700	1.68	60 376	59 832
4. Heritage Resource Management Services	7 642	8 567	8 655	13 270	8 179	8 179	13 574		14 375	14 531
5. Language Services	3 773	3 738	4 933	5 018	4 735	4 735	5 650	19.32	5 810	5 882
Total payments and estimates	110 020	113 231	117 903	134 575	116 544	116 544	124 091	6.48	122 983	118 860

Note: Sub-programme 2.3: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R3 099 000 (2021/22).

Earmarked allocations:

The following earmarked allocations are included in the Programme for 2021/22:

- (i) Job creation (full time equivalent) EPWP: R2.000 million for 2021/22, R2.096 million for 2022/23 and R2.188 million for 2023/24;
- (ii) Support for Arts and Culture Organisations (NGO – Annual funding); R8.500 million for 2021/22, R8.500 million for 2022/23 and R8.874 million for 2023/24;
- (iii) Cradle of Human Culture – Archaeological and paleontological heritage tourism route: R2.200 for 2021/22; and
- (iv) Capacitation of Heritage Resources Management to give effect to the National Heritage Resources Act, No. 25 of 1999 (NHRA): R7.119 million for 2021/22, R7.475 million for 2022/23 and R7.804 million for 2023/24.

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	64 594	71 636	74 526	87 689	68 757	68 757	83 351	21.23	86 841	87 979
Compensation of employees	51 921	55 613	58 711	70 989	57 145	57 145	65 795	15.14	68 583	69 719
Goods and services	12 673	16 023	15 815	16 700	11 612	11 612	17 556	51.19	18 258	18 260
Transfers and subsidies to	43 613	39 677	41 418	44 463	44 724	44 724	36 664	(18.02)	31 904	26 643
Departmental agencies and accounts	3 221	4 176	2 920	2 145	3 259	3 259	1 754	(46.18)	1 824	1 824
Non-profit institutions	40 184	35 200	38 295	42 318	41 434	41 434	34 910	(15.75)	30 080	24 819
Households	208	301	203		31	31		(100.00)		
Payments for capital assets	1 788	1 884	1 923	2 423	3 063	3 063	4 076	33.07	4 238	4 238
Machinery and equipment	1 788	1 884	1 923	2 423	3 063	3 063	4 076	33.07	4 238	4 238
Payments for financial assets	25	34	36							
Total economic classification	110 020	113 231	117 903	134 575	116 544	116 544	124 091	6.48	122 983	118 860

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	43 613	39 677	41 418	44 463	44 724	44 724	36 664	(18.02)	31 904	26 643
Departmental agencies and accounts	3 221	4 176	2 920	2 145	3 259	3 259	1 754	(46.18)	1 824	1 824
Departmental agencies (non-business entities)	3 221	4 176	2 920	2 145	3 259	3 259	1 754	(46.18)	1 824	1 824
Western Cape Cultural Commission	1 183	1 506	524	561	2 149	2 149	600	(72.08)	624	624
Western Cape Language Committee	221	247	258	279	240	240	279	16.25	290	290
Artscape	173	175	175	183	200	200	196	(2.00)	204	204
Western Cape Heritage	1 611	2 236	1 844	1 002	550	550	550		572	572
Other	33	12	119	120	120	120	129	7.50	134	134
Non-profit institutions	40 184	35 200	38 295	42 318	41 434	41 434	34 910	(15.75)	30 080	24 819
Households	208	301	203		31	31		(100.00)		
Social benefits	208	301	203		31	31		(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 Programme 3

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 and/or support 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.

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 26.69 per cent or by R95.846 million in 2021/22, from R359.087 million in 2020/21 (Revised estimate) to R454.933 million in 2021/22. The increase is mainly due to the budget reductions in the 2020/21 financial year due to the impact of COVID-19. Effectively the budget increased by R8.807 million or 1.97 per cent in the 2021/22 financial year, from R446.126 million (baseline allocation) to R454.933 million (final allocation).

For the 2021/22 financial year, the Programme received additional funding in the following areas:

- (i) R38.500 million to augment the Conditional Grant allocation in support of the Public Library Service.
- (ii) R1.500 million to conduct research on a sustainable public library services delivery model; and
- (iii) R1.350 million for the implementation of an Archives Website to enable researchers to access archival records online.

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 to public libraries and municipalities

Library promotional projects conducted

Training programmes to public library staff

Libraries provided with free public Internet access

Library service points maintained across the province

Replacement funding transfer payments

Metro Library Grant transfer payments

Public library staff funded

Registered library 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 arranged

ECM 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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate		2022/23	2023/24
1. Management	6 415	6 424	6 632	8 857	6 855	6 855	10 332	50.72	7 631	6 953
2. Library Services	333 947	346 403	368 965	376 557	329 642	329 642	408 295	23.86	376 756	393 343
3. Archives	23 995	18 397	19 719	34 143	22 590	22 590	36 306	60.72	36 884	35 971
Total payments and estimates	364 357	371 224	395 316	419 557	359 087	359 087	454 933	26.69	421 271	436 267

Note: Sub-programme 3.2: National conditional grant: Community Library Services Grant: R188 862 000 (2021/22), R190 102 000 (2022/23) and R193 331 000 (2023/24).

Earmarked allocations:

The following earmarked allocations are included in the Programme for 2021/22:

- i) Transfers to City of Cape Town libraries for infrastructure and maintenance: R11.130 million for 2021/22, R11.665 million for 2022/23 and R12.178 million for 2023/24;
- ii) Library Services (Municipal Replacement Funding and Broadband Library Connection); R93.159 million for 2020/21, R97.631 million for 2022/23 and R101.927 million for 2023/24;
Of which:
 - a) R85.087 million for 2021/22, R89.172 million for 2022/23 and R93.095 million for 2023/24 for the purpose of Municipal Replacement funding.
 - b) R8.072 million for 2021/22, R8.459 million for 2022/23 and R8.832 million for 2023/24 for the purpose of Broadband Library Connection and Library Services top up for broadband.
- iii) Western Cape Public Library Service (short term response to conditional grant reduction): R38.500 million for 2021/22;
- iv) Research on public library services delivery model (external research): R1.500 million for 2021/22;
- v) Capacitation of the Western Cape Archives and Records Service: R2.331 million for 2021/22, R2.447 million for 2022/23 and R2.555 million for 2023/24;
- vi) Enterprise Content Management (ECM): R15.697 million for 2021/22, R16.450 million 2022/23 and R17.174 million for 2023/24;
- vii) MyContent ECM (PRF): R7.050 million for 2021/22; and
- viii) Archives Website: R1.350 million for 2021/22.

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	116 492	109 384	116 552	139 571	109 560	109 560	134 635	22.89	136 393	148 090
Compensation of employees	63 319	66 847	67 485	79 625	67 889	67 889	72 358	6.58	74 862	76 116
Goods and services	53 173	42 537	49 067	59 946	41 671	41 671	62 277	49.45	61 531	71 974
Transfers and subsidies to	244 146	253 606	266 820	270 630	243 917	243 917	311 632	27.76	275 897	280 769
Provinces and municipalities	243 358	252 490	265 557	269 115	242 667	242 667	310 412	27.92	274 668	279 519
Non-profit institutions	550	900	900	1 500	1 200	1 200	1 200		1 208	1 229
Households	238	216	363	15	50	50	20	(60.00)	21	21
Payments for capital assets	3 711	8 187	11 936	9 356	5 610	5 610	8 666	54.47	8 981	7 408
Machinery and equipment	3 711	8 187	11 936	9 356	5 610	5 610	8 666	54.47	8 981	7 408
Payments for financial assets	8	47	8							
Total economic classification	364 357	371 224	395 316	419 557	359 087	359 087	454 933	26.69	421 271	436 267

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	229 646	238 836	266 820	260 080	243 917	243 917	306 232	25.55	270 405	275 184
Provinces and municipalities	228 858	237 720	265 557	258 565	242 667	242 667	305 012	25.69	269 176	273 934
Municipalities	228 858	237 720	265 557	258 565	242 667	242 667	305 012	25.69	269 176	273 934
Municipal bank accounts	228 858	237 720	265 557	258 565	242 667	242 667	266 512	9.83	269 176	273 934
Municipal agencies and funds							38 500			
Non-profit institutions	550	900	900	1 500	1 200	1 200	1 200		1 208	1 229
Households	238	216	363	15	50	50	20	(60.00)	21	21
Social benefits	227	216	363	15	50	50	20	(60.00)	21	21
Other transfers to households	11									
Transfers and subsidies to (Capital)	14 500	14 770		10 550			5 400		5 492	5 585
Provinces and municipalities	14 500	14 770		10 550			5 400		5 492	5 585
Municipalities	14 500	14 770		10 550			5 400		5 492	5 585
Municipal bank accounts	14 500	14 770		10 550			5 400		5 492	5 585

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

to improve the quality of after school programmes offered to learners through advocacy, capacity building and research and at the same time create pathways to employment for out of school youth

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 mastery-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

The Sport Amendment Bill was commented on by the provincial government. The content relates to combat sport, sport arbitration commission, and various matters relating to high performance.

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 22.60 per cent or by R46.395 million in 2021/22, from R205.248 million in 2020/21 (Revised estimate) to R251.643 million in 2021/22. The increase in 2021/22 is mainly due to the budget reductions in the 2020/21 financial year due to the impact of COVID-19. Effectively the budget decreased by R17.042 million or 6.34 per cent in the 2021/22 financial year, from R268.685 million (baseline allocation) to

R251.643 million (final allocation). The decrease is primarily due to the decrease in the Compensation of Employees ceiling and the fiscal targets implemented in response to the COVID-19 pandemic.

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 girls events supported
Indigenous Games code structures supported
Recreation centres supported
Staff employed in the Recreation Programme
Districts supported
Neighbourhood clusters 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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
1. Management	24 524	35 489	36 709	73 435	74 968	74 968	70 277	(6.26)	66 071	64 272
2. Sport	47 019	44 328	56 025	63 171	39 911	39 911	62 768	57.27	62 946	60 798
3. Recreation	13 777	15 970	17 265	18 920	13 807	13 807	19 505	41.27	19 375	18 263
4. School Sport	35 545	34 644	37 297	41 864	28 964	28 964	44 212	52.64	43 967	41 648
5. MOD Programme	62 090	52 795	58 165	62 844	47 598	47 598	54 881	15.30	55 635	53 254
Total payments and estimates	182 955	183 226	205 461	260 234	205 248	205 248	251 643	22.60	247 994	238 235

Note: Sub-programme 4.1: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R4 232 000 (2021/22).

Sub-programmes 4.1, 4.2, 4.3 and 4.4: Includes a National conditional grant: Mass Participation and Sport Development Grant: R88 884 000 (2021/22), R87 762 000 (2022/23) and R84 274 000 (2023/24).

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:

- i) After school programme and Case for sport: R52.750 million for 2021/22, R55.282 million for 2022/23 and R57.714 million for 2023/24;
- ii) Job creation (full time equivalent) EPWP: R5 million for 2021/22, R5.240 million for 2022/23 and R5.471 million for 2023/24;
- iii) Service stabilisation for mass sport grant reduction: R11.078 million for 2021/22, R11.609 million for 2022/23 and R12.120 million for 2023/24;
- iv) MOD centres including maintenance, utilities and security: R9.000 million for 2021/22, R9.432 million for 2022/23 and R9.847 million for 2023/24;
- v) After School Programme - Youth in Service: R3.144 million for 2021/22, R3.295 million for 2022/23 and R3.440 million for 2023/24
- vi) Hosting of the 2023 Netball World Cup: R4.500 million for 2021/22, R5.000 million for 2022/23 and R5.220 million for 2023/24; and
- vii) SASREA compliance for Philippi Stadium: R4.000 million for 2021/22, R4.000 million for 2022/23 and R4.176 million for 2023/24.

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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	90 270	87 733	96 642	115 901	69 868	69 868	109 826	57.19	108 551	103 993
Compensation of employees	29 933	30 698	33 291	39 211	30 886	30 886	34 036	10.20	34 486	34 987
Goods and services	60 337	57 035	63 351	76 690	38 982	38 982	75 790	94.42	74 065	69 006
Transfers and subsidies to	86 411	90 091	102 793	138 961	130 275	130 275	136 525	4.80	133 961	128 760
Provinces and municipalities	1 471	1 601	2 384	5 717	4 717	4 717	6 588	39.67	7 049	7 359
Non-profit institutions	84 852	88 382	100 379	133 244	125 512	125 512	129 937	3.53	126 912	121 401
Households	88	108	30		46	46		(100.00)		
Payments for capital assets	6 270	5 390	5 960	5 372	5 105	5 105	5 292	3.66	5 482	5 482
Machinery and equipment	6 270	5 390	5 960	5 372	5 105	5 105	5 292	3.66	5 482	5 482
Payments for financial assets	4	12	66							
Total economic classification	182 955	183 226	205 461	260 234	205 248	205 248	251 643	22.60	247 994	238 235

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Transfers and subsidies to (Current)	84 940	88 490	100 409	133 244	125 558	125 558	129 937	3.49	126 912	121 401
Non-profit institutions	84 852	88 382	100 379	133 244	125 512	125 512	129 937	3.53	126 912	121 401
Households	88	108	30		46	46		(100.00)		
Social benefits	88	108	30		46	46		(100.00)		
Transfers and subsidies to (Capital)	1 471	1 601	2 384	5 717	4 717	4 717	6 588	39.67	7 049	7 359
Provinces and municipalities	1 471	1 601	2 384	5 717	4 717	4 717	6 588	39.67	7 049	7 359
Municipalities	1 471	1 601	2 384	5 717	4 717	4 717	6 588	39.67	7 049	7 359
Municipal bank accounts	1 471	1 601	2 384	5 717	4 717	4 717	6 588	39.67	7 049	7 359

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			
	2017/18		2018/19		2019/20		2020/21			2021/22		2022/23		2023/24		2020/21 to 2023/24			
	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	401	60 172	396	62 793	460	96 334	367		367	97 014	422	106 274	422	109 349	422	112 383	4.8%	5.0%	47.6%
8 – 10	138	96 415	141	96 747	142	67 339	142		142	64 221	142	72 552	142	75 055	142	74 009		4.8%	32.0%
11 – 12	32	19 458	32	23 287	32	26 094	32		32	25 304	32	27 312	32	27 396	32	28 590		4.2%	12.2%
13 – 16	14	15 536	13	15 690	13	16 824	13		13	17 650	13	16 685	13	18 657	13	19 480		3.3%	8.2%
Other		1 996	78	3 905		4 164													
Total	585	193 577	660	202 422	647	210 755	554		554	204 189	609	223 824	609	230 457	609	234 462	3.2%	4.7%	100.0%
Programme																			
Administration	130	48 404	161	49 264	139	51 268	123		123	48 269	129	51 635	129	52 526	129	53 640	1.6%	3.6%	23.1%
Cultural Affairs	177	51 921	193	55 613	205	58 711	168		168	57 145	193	65 795	193	68 583	193	69 719	4.7%	6.9%	29.3%
Library and Archive Services	210	63 319	221	66 847	226	67 485	195		195	67 889	215	71 357	215	74 862	215	76 116	3.3%	3.9%	32.6%
Sport and Recreation	68	29 933	85	30 698	77	33 291	68		68	30 886	72	34 036	72	34 486	72	34 987	1.9%	4.2%	15.1%
Total	585	193 577	660	202 422	647	210 755	554		554	204 189	609	223 824	609	230 457	609	234 462	3.2%	4.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	554	191 694	629	198 456	616	206 526	523		523	199 704	588	219 092	588	225 498	588	229 285	4.0%	4.7%	97.8%
Engineering	1	337	1	365	1	390	1		1	411	1	434	1	455	1	475		4.9%	0.2%
Professions and related occupations																			
Others such as interns, EPWP, learnerships, etc	30	1 546	30	3 601	30	3 839	30		30	4 074	20	4 298	20	4 504	20	4 702	(12.6%)	4.9%	2.0%
Total	585	193 577	660	202 422	647	210 755	554		554	204 189	609	223 824	609	230 457	609	234 462	3.2%	4.7%	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			
	2017/18	2018/19	2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Number of staff	585	660	647	647	554	554	609	9.93	609	609
Number of personnel trained	413	413	230	401	401	120	140	16.67	160	170
of which										
Male	177	177	97	174	174	39	49	25.64	60	65
Female	236	236	133	227	227	81	91	12.35	100	105
Number of training opportunities	650	654	392	776	776	186	200	7.53	220	230
of which										
Tertiary	1	3	20	18	18	7	9	28.57	10	10
Workshops	7	8	78	71	71	24	26	8.33	30	30
Seminars	1	2	16	16	16		5		5	10
Other	641	641	278	671	671	155	160	3.23	175	180
Number of bursaries offered	23	23		29	29	11	11		20	20
Number of interns appointed	39	39		43	43	32	32		32	32
Number of days spent on training	1 800	1 800	980	1 938	1 938	465	500	7.53	550	575
Payments on training by programme										
1. Administration	485	320	800	856	334	334	520	55.69	540	540
2. Cultural Affairs	522	264	316	338	144	144	825	472.92	858	858
3. Library And Archive Services	716	155	210	220	217	217	223	2.76	232	232
4. Sport And Recreation	1 380	1 571	1 736	1 836	84	84	1 316	1466.67	1 331	1 330
Total payments on training	3 103	2 310	3 062	3 250	779	779	2 884	270.22	2 961	2 960

Reconciliation of structural changes

None.

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Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20				% Change from Revised estimate 2021/22	2020/21	2022/23	2023/24
Sales of goods and services other than capital assets	2 592	2 700	2 438	2 169	598	598	2 103	251.67	2 218	2 323
Sales of goods and services produced by department (excluding capital assets)	2 592	2 700	2 438	2 169	598	598	2 103	251.67	2 218	2 323
Sales by market establishments				66	66	66	(100.00)			
Other sales	2 592	2 700	2 438	2 103	532	532	2 103	295.30	2 218	2 323
Commission on insurance	95	97	99	99	99	99	99		109	109
Rental of buildings, equipment and other services	57	64	83							
Sales of goods	18	124	71							
Services rendered	2 305	2 385	2 143	1 949	378	378	1 949	415.61	2 054	2 159
Photocopies and faxes	117	30	42	55	55	55	55		55	55
Transfers received from	532	174	1 000							
Other governmental units	532	174	1 000							
Fines, penalties and forfeits	608	714	404	720	220	220	320	45.45	340	350
Interest, dividends and rent on land			29							
Interest			29							
Financial transactions in assets and liabilities	168	201	5 432							
Recovery of previous year's expenditure	168	201	5 432							
Total departmental receipts	3 900	3 789	9 303	2 889	818	818	2 423	196.21	2 558	2 673

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate			
							2021/22	2020/21	2022/23	2023/24
Current payments	330 582	330 661	352 120	411 997	307 263	307 263	391 277	27.34	396 305	405 154
Compensation of employees	193 577	202 422	210 755	246 386	204 189	204 189	223 824	9.62	230 457	234 462
Salaries and wages	166 635	173 832	181 015	216 807	178 343	178 343	196 110	9.96	201 933	205 145
Social contributions	26 942	28 590	29 740	29 579	25 846	25 846	27 714	7.23	28 524	29 317
Goods and services	137 005	128 239	141 365	165 611	103 074	103 074	167 453	62.46	165 848	170 692
of which										
Administrative fees	995	1 416	1 564	1 043	789	789	1 278	61.98	1 299	1 300
Advertising	3 299	5 113	4 448	5 577	2 424	2 424	6 207	156.06	6 349	6 349
Minor Assets	20 723	17 264	28 131	23 627	20 359	20 359	22 234	9.21	24 100	36 508
Audit cost: External	3 284	3 949	3 910	3 231	3 231	3 231	2 673	(17.27)	2 567	2 194
Bursaries: Employees	433	947	727	756	660	660	756	14.55	786	786
Catering: Departmental activities	6 423	7 978	8 761	9 347	3 571	3 494	6 472	85.23	6 595	6 595
Communication (G&S)	4 245	3 990	3 896	3 418	2 576	2 576	4 202	63.12	4 361	4 361
Computer services	6 125	3 921	3 662	4 662	4 294	4 327	6 599	52.51	5 458	5 457
Consultants and professional services: Business and advisory services	10 603	7 158	4 801	19 010	8 661	8 725	19 689	125.66	18 227	17 020
Legal costs	982	1 670	1 960	1 067	1 166	1 166	1 252	7.38	1 206	1 038
Contractors	2 817	2 714	3 342	9 076	1 905	1 946	13 280	582.43	13 108	12 194
Agency and support/outsourced services				8	6	6		(100.00)		
Entertainment	35	31	40	68	51	51	71	39.22	72	72
Fleet services (including government motor transport)	7 750	8 644	8 235	8 709	5 230	5 230	7 729	47.78	7 665	7 043
Inventory: Materials and supplies	14 358	11 538	11 456	12 387	7 153	7 153	13 644	90.75	12 577	9 072
Consumable supplies	1 641	1 104	1 794	1 254	1 896	1 896	3 739	97.20	3 886	3 886
Consumable: Stationery, printing and office supplies	5 064	7 463	5 254	5 867	3 368	3 368	5 436	61.40	5 645	5 647
Operating leases	1 096	935	773	1 224	1 215	1 215	1 487	22.39	1 543	1 544
Property payments	2 778	2 606	4 965	9 106	9 269	9 269	6 106	(34.12)	6 349	6 349
Transport provided: Departmental activity	6 480	7 110	7 719	6 623	2 321	2 321	6 330	172.73	5 629	5 629
Travel and subsistence	20 928	18 315	22 161	21 896	13 342	13 281	21 381	60.99	21 576	21 589
Training and development	2 842	2 310	2 792	3 149	779	779	2 884	270.22	2 961	2 960
Operating payments	10 029	7 805	7 496	11 981	7 782	7 782	9 952	27.88	9 758	8 969
Venues and facilities	3 700	3 783	3 128	2 207	855	855	3 174	271.23	3 231	3 230
Rental and hiring	375	475	350	318	171	171	878	413.45	900	900
Transfers and subsidies to	374 628	383 611	411 486	454 072	419 717	419 717	484 876	15.52	441 819	436 229
Provinces and municipalities	244 829	254 091	267 941	274 832	247 384	247 384	317 000	28.14	281 717	286 878
Municipalities	244 829	254 091	267 941	274 832	247 384	247 384	317 000	28.14	281 717	286 878
Municipal bank accounts	244 829	254 091	267 941	274 832	247 384	247 384	278 500	12.58	281 717	286 878
Municipal agencies and funds							38 500			
Departmental agencies and accounts	3 221	4 193	2 936	2 163	3 277	3 277	1 809	(44.80)	1 881	1 881
Departmental agencies (non-business entities)	3 221	4 193	2 936	2 163	3 277	3 277	1 809	(44.80)	1 881	1 881
Western Cape Cultural Commission	1 183	1 506	524	561	2 149	2 149	600	(72.08)	624	624
Western Cape Language Committee	221	247	258	279	240	240	279	16.25	290	290
Artscape	173	175	175	183	200	200	196	(2.00)	204	204
Western Cape Heritage	1 611	2 236	1 844	1 002	550	550	550		572	572
Other	33	29	135	138	138	138	184	33.33	191	191
Non-profit institutions	125 586	124 482	139 574	177 062	168 146	168 146	166 047	(1.25)	158 200	147 449
Households	992	845	1 035	15	910	910	20	(97.80)	21	21
Social benefits	981	845	1 035	15	910	910	20	(97.80)	21	21
Other transfers to households	11									
Payments for capital assets	15 757	17 971	20 816	20 147	18 822	18 822	21 357	13.47	22 157	20 584
Machinery and equipment	15 757	17 971	20 816	20 147	18 822	18 822	21 357	13.47	22 157	20 584
Transport equipment	9 911	10 803	11 402	11 694	10 552	10 552	12 496	18.42	12 968	12 972
Other machinery and equipment	5 846	7 168	9 414	8 453	8 270	8 270	8 861	7.15	9 189	7 612
Payments for financial assets	44	95	149		3	3		(100.00)		
Total economic classification	721 011	732 338	784 571	886 216	745 805	745 805	897 510	20.34	860 281	861 967

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2017/18	2018/19	2019/20	approp- riation 2020/21	approp- riation 2020/21	estimate 2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	59 226	61 908	64 400	68 836	59 078	59 078	63 465	7.43	64 520	65 092
Compensation of employees	48 404	49 264	51 268	56 561	48 269	48 269	51 635	6.97	52 526	53 640
Salaries and wages	42 711	43 245	44 949	51 338	43 282	43 282	46 901	8.36	47 757	48 781
Social contributions	5 693	6 019	6 319	5 223	4 987	4 987	4 734	(5.07)	4 769	4 859
Goods and services	10 822	12 644	13 132	12 275	10 809	10 809	11 830	9.45	11 994	11 452
<i>of which</i>										
Administrative fees	79	72	62	109	71	71	80	12.68	84	84
Advertising	811	1 148	1 030	854	548	548	1 338	144.16	1 391	1 391
Minor Assets	69	39	24	37	47	47	82	74.47	85	85
Audit cost: External	3 284	3 949	3 910	3 231	3 231	3 231	2 673	(17.27)	2 567	2 194
Bursaries: Employees	433	947	727	756	660	660	756	14.55	786	786
Catering: Departmental activities	132	260	231	268	192	192	96	(50.00)	101	100
Communication (G&S)	390	359	393	453	465	465	584	25.59	608	608
Computer services	703	779	553	700	704	704	740	5.11	769	769
Consultants and professional services: Business and advisory services	178	184	217		116	116	264	127.59	275	275
Legal costs	205	1 465	1 846	1 027	1 025	1 025	812	(20.78)	748	580
Contractors	115	86	49	14	14	14	93	564.29	97	97
Entertainment	20	15	19	33	28	28	33	17.86	34	34
Fleet services (including government motor transport)	400	504	928	821	525	525	790	50.48	821	820
Inventory: Materials and supplies	1									
Consumable supplies	104	96	161	53	592	592	69	(88.34)	71	72
Consumable: Stationery, printing and office supplies	336	276	298	441	307	307	628	104.56	653	653
Operating leases	307	239	239	362	306	306	379	23.86	393	393
Property payments	9									
Travel and subsistence	1 079	1 143	1 115	1 665	1 023	1 023	1 384	35.29	1 440	1 440
Training and development	288	320	542	684	334	334	520	55.69	540	540
Operating payments	1 520	435	471	680	546	546	414	(24.18)	432	432
Venues and facilities	359	325	311	75	75	75	55	(26.67)	57	57
Rental and hiring		3	6	12			40		42	42
Transfers and subsidies to	458	237	455	18	801	801	55	(93.13)	57	57
Departmental agencies and accounts		17	16	18	18	18	55	205.56	57	57
Departmental agencies (non-business entities)		17	16	18	18	18	55	205.56	57	57
Other		17	16	18	18	18	55	205.56	57	57
Households	458	220	439		783	783		(100.00)		
Social benefits	458	220	439		783	783		(100.00)		
Payments for capital assets	3 988	2 510	997	2 996	5 044	5 044	3 323	(34.12)	3 456	3 456
Machinery and equipment	3 988	2 510	997	2 996	5 044	5 044	3 323	(34.12)	3 456	3 456
Transport equipment	976	713	777	910	880	880	1 029	16.93	1 070	1 070
Other machinery and equipment	3 012	1 797	220	2 086	4 164	4 164	2 294	(44.91)	2 386	2 386
Payments for financial assets	7	2	39		3	3		(100.00)		
Total economic classification	63 679	64 657	65 891	71 850	64 926	64 926	66 843	2.95	68 033	68 605

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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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- piation 2020/21	Adjusted appro- piation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Current payments	64 594	71 636	74 526	87 689	68 757	68 757	83 351	21.23	86 841	87 979
Compensation of employees	51 921	55 613	58 711	70 989	57 145	57 145	65 795	15.14	68 583	69 719
Salaries and wages	44 053	47 279	49 909	61 550	49 594	49 594	56 776	14.48	59 219	60 083
Social contributions	7 868	8 334	8 802	9 439	7 551	7 551	9 019	19.44	9 364	9 636
Goods and services	12 673	16 023	15 815	16 700	11 612	11 612	17 556	51.19	18 258	18 260
of which										
Administrative fees	92	111	96	41	19	19	31	63.16	32	33
Advertising	304	299	333	271	289	289	384	32.87	399	399
Minor Assets	223	65	106	71	73	73	117	60.27	123	124
Catering: Departmental activities	917	1 262	1 053	1 362	277	200	1 036	418.00	1 078	1 077
Communication (G&S)	788	750	759	859	658	658	884	34.35	920	920
Computer services			5		36	69		(100.00)		
Consultants and professional services: Business and advisory services	645	3 563	2 742	2 667	3 074	3 138	4 100	30.66	4 264	4 264
Legal costs	515	57	38				400		416	416
Contractors	417	752	578	1 645	694	735	974	32.52	1 014	1 014
Agency and support/outourced services				8	6	6		(100.00)		
Entertainment	10	8	8	10	7	7	14	100.00	14	14
Fleet services (including government motor transport)	847	1 164	1 114	829	449	449	881	96.21	916	916
Consumable supplies	1 016	684	800	754	666	666	768	15.32	799	799
Consumable: Stationery, printing and office supplies	298	295	332	334	254	254	453	78.35	469	469
Operating leases	201	152	140	161	190	190	321	68.95	334	335
Property payments	2 115	2 059	2 833	2 496	2 464	2 464	3 494	41.80	3 633	3 633
Transport provided: Departmental activity	498	879	443	666	201	201	363	80.60	378	378
Travel and subsistence	1 534	1 575	1 546	1 267	622	561	1 038	85.03	1 080	1 080
Training and development	457	264	398	367	144	144	825	472.92	858	858
Operating payments	1 142	1 498	2 100	2 387	1 369	1 369	996	(27.25)	1 035	1 035
Venues and facilities	641	551	390	499	115	115	429	273.04	446	446
Rental and hiring	13	35	1	6	5	5	48	860.00	50	50
Transfers and subsidies to	43 613	39 677	41 418	44 463	44 724	44 724	36 664	(18.02)	31 904	26 643
Departmental agencies and accounts	3 221	4 176	2 920	2 145	3 259	3 259	1 754	(46.18)	1 824	1 824
Departmental agencies (non-business entities)	3 221	4 176	2 920	2 145	3 259	3 259	1 754	(46.18)	1 824	1 824
Western Cape Cultural Commission	1 183	1 506	524	561	2 149	2 149	600	(72.08)	624	624
Western Cape Language Committee	221	247	258	279	240	240	279	16.25	290	290
Artscape	173	175	175	183	200	200	196	(2.00)	204	204
Western Cape Heritage	1 611	2 236	1 844	1 002	550	550	550		572	572
Other	33	12	119	120	120	120	129	7.50	134	134
Non-profit institutions	40 184	35 200	38 295	42 318	41 434	41 434	34 910	(15.75)	30 080	24 819
Households	208	301	203		31	31		(100.00)		
Social benefits	208	301	203		31	31		(100.00)		
Payments for capital assets	1 788	1 884	1 923	2 423	3 063	3 063	4 076	33.07	4 238	4 238
Machinery and equipment	1 788	1 884	1 923	2 423	3 063	3 063	4 076	33.07	4 238	4 238
Transport equipment	1 349	1 501	1 565	1 256	1 281	1 281	2 568	100.47	2 670	2 670
Other machinery and equipment	439	383	358	1 167	1 782	1 782	1 508	(15.38)	1 568	1 568
Payments for financial assets	25	34	36							
Total economic classification	110 020	113 231	117 903	134 575	116 544	116 544	124 091	6.48	122 983	118 860

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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			
	2017/18	2018/19	2019/20	appropriation	appropriation	estimate	2021/22	2020/21	2022/23	2023/24
Current payments	116 492	109 384	116 552	139 571	109 560	109 560	134 635	22.89	136 393	148 090
Compensation of employees	63 319	66 847	67 485	79 625	67 889	67 889	72 358	6.58	74 862	76 116
Salaries and wages	53 392	56 234	56 589	67 998	57 713	57 713	61 379	6.35	63 699	64 614
Social contributions	9 927	10 613	10 896	11 627	10 176	10 176	10 979	7.89	11 163	11 502
Goods and services	53 173	42 537	49 067	59 946	41 671	41 671	62 277	49.45	61 531	71 974
of which										
Administrative fees	51	118	112	108	96	96	40	(58.33)	41	41
Advertising	2	111	368	220	5	5	425	8400.00	442	442
Minor Assets	20 019	17 047	27 509	23 429	20 124	20 124	22 021	9.43	23 877	36 284
Catering: Departmental activities	478	752	413	585	494	494	554	12.15	577	577
Communication (G&S)	2 385	2 101	1 983	1 529	897	897	1 929	115.05	2 005	2 006
Computer services	5 419	3 142	3 084	3 962	3 485	3 485	5 799	66.40	4 626	4 626
Consultants and professional services: Business and advisory services	8 903	1 402	1 527	11 972	4 800	4 800	15 325	219.27	13 688	12 481
Legal costs	1									
Contractors	467	477	129	943	168	168	1 400	733.33	1 423	1 440
Entertainment	2	4	6	11	9	9	9		9	9
Fleet services (including government motor transport)	2 481	2 339	2 140	2 425	1 663	1 663	1 305	(21.53)	1 354	1 355
Consumable supplies	323	121	381	341	340	340	362	6.47	379	379
Consumable: Stationery, printing and office supplies	3 806	6 449	3 884	4 713	2 419	2 419	4 129	70.69	4 291	4 293
Operating leases	298	300	171	442	429	429	433	0.93	450	450
Property payments	606	507	492	610	540	540	612	13.33	636	636
Transport provided: Departmental activity	8	52	28	55			100		104	104
Travel and subsistence	2 387	2 542	2 299	2 664	1 586	1 586	3 036	91.42	3 091	3 104
Training and development	533	155	130	253	217	217	223	2.76	232	232
Operating payments	4 860	4 850	4 263	5 609	4 399	4 399	4 565	3.77	4 295	3 505
Venues and facilities	111	68	148	75			10		11	10
Rental and hiring	33									
Transfers and subsidies to	244 146	253 606	266 820	270 630	243 917	243 917	311 632	27.76	275 897	280 769
Provinces and municipalities	243 358	252 490	265 557	269 115	242 667	242 667	310 412	27.92	274 668	279 519
Municipalities	243 358	252 490	265 557	269 115	242 667	242 667	310 412	27.92	274 668	279 519
Municipal bank accounts	243 358	252 490	265 557	269 115	242 667	242 667	271 912	12.05	274 668	279 519
Municipal agencies and funds							38 500			
Non-profit institutions	550	900	900	1 500	1 200	1 200	1 200		1 208	1 229
Households	238	216	363	15	50	50	20	(60.00)	21	21
Social benefits	227	216	363	15	50	50	20	(60.00)	21	21
Other transfers to households	11									
Payments for capital assets	3 711	8 187	11 936	9 356	5 610	5 610	8 666	54.47	8 981	7 408
Machinery and equipment	3 711	8 187	11 936	9 356	5 610	5 610	8 666	54.47	8 981	7 408
Transport equipment	2 791	3 475	3 560	4 256	3 515	3 515	3 877	10.30	4 024	4 028
Other machinery and equipment	920	4 712	8 376	5 100	2 095	2 095	4 789	128.59	4 957	3 380
Payments for financial assets	8	47	8							
Total economic classification	364 357	371 224	395 316	419 557	359 087	359 087	454 933	26.69	421 271	436 267

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2017/18	2018/19	2019/20	appropriation 2020/21	appropriation 2020/21	estimate 2020/21	2021/22	2020/21	2022/23	2023/24
Current payments	90 270	87 733	96 642	115 901	69 868	69 868	109 826	57.19	108 551	103 993
Compensation of employees	29 933	30 698	33 291	39 211	30 886	30 886	34 036	10.20	34 486	34 987
Salaries and wages	26 479	27 074	29 568	35 921	27 754	27 754	31 054	11.89	31 258	31 667
Social contributions	3 454	3 624	3 723	3 290	3 132	3 132	2 982	(4.79)	3 228	3 320
Goods and services	60 337	57 035	63 351	76 690	38 982	38 982	75 790	94.42	74 065	69 006
of which										
Administrative fees	773	1 115	1 294	785	603	603	1 127	86.90	1 142	1 142
Advertising	2 182	3 555	2 717	4 232	1 582	1 582	4 060	156.64	4 117	4 117
Minor Assets	412	113	492	90	115	115	14	(87.83)	15	15
Catering: Departmental activities	4 896	5 704	7 064	7 132	2 608	2 608	4 786	83.51	4 839	4 841
Communication (G&S)	682	780	761	577	556	556	805	44.78	828	827
Computer services	3		20		69	69	60	(13.04)	63	62
Consultants and professional services: Business and advisory services	877	2 009	315	4 371	671	671		(100.00)		
Legal costs	261	148	76	40	141	141	40	(71.63)	42	42
Contractors	1 818	1 399	2 586	6 474	1 029	1 029	10 813	950.83	10 574	9 643
Entertainment	3	4	7	14	7	7	15	114.29	15	15
Fleet services (including government motor transport)	4 022	4 637	4 053	4 634	2 593	2 593	4 753	83.30	4 574	3 952
Inventory: Materials and supplies	14 357	11 538	11 456	12 387	7 153	7 153	13 644	90.75	12 577	9 072
Consumable supplies	198	203	452	106	298	298	2 540	752.35	2 637	2 636
Consumable: Stationery, printing and office supplies	624	443	740	379	388	388	226	(41.75)	232	232
Operating leases	290	244	223	259	290	290	354	22.07	366	366
Property payments	48	40	1 640	6 000	6 265	6 265	2 000	(68.08)	2 080	2 080
Transport provided: Departmental activity	5 974	6 179	7 248	5 902	2 120	2 120	5 867	176.75	5 147	5 147
Travel and subsistence	15 928	13 055	17 201	16 300	10 111	10 111	15 923	57.48	15 965	15 965
Training and development	1 564	1 571	1 722	1 845	84	84	1 316	1466.67	1 331	1 330
Operating payments	2 507	1 022	662	3 305	1 468	1 468	3 977	170.91	3 996	3 997
Venues and facilities	2 589	2 839	2 279	1 558	665	665	2 680	303.01	2 717	2 717
Rental and hiring	329	437	343	300	166	166	790	375.90	808	808
Transfers and subsidies to	86 411	90 091	102 793	138 961	130 275	130 275	136 525	4.80	133 961	128 760
Provinces and municipalities	1 471	1 601	2 384	5 717	4 717	4 717	6 588	39.67	7 049	7 359
Municipalities	1 471	1 601	2 384	5 717	4 717	4 717	6 588	39.67	7 049	7 359
Municipal bank accounts	1 471	1 601	2 384	5 717	4 717	4 717	6 588	39.67	7 049	7 359
Non-profit institutions	84 852	88 382	100 379	133 244	125 512	125 512	129 937	3.53	126 912	121 401
Households	88	108	30		46	46		(100.00)		
Social benefits	88	108	30		46	46		(100.00)		
Payments for capital assets	6 270	5 390	5 960	5 372	5 105	5 105	5 292	3.66	5 482	5 482
Machinery and equipment	6 270	5 390	5 960	5 372	5 105	5 105	5 292	3.66	5 482	5 482
Transport equipment	4 795	5 114	5 500	5 272	4 876	4 876	5 022	2.99	5 204	5 204
Other machinery and equipment	1 475	276	460	100	229	229	270	17.90	278	278
Payments for financial assets	4	12	66							
Total economic classification	182 955	183 226	205 461	260 234	205 248	205 248	251 643	22.60	247 994	238 235

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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 2019/20	Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19					2021/22	2022/23	2023/24
Revenue									
Non-tax revenue	3 830	5 351	2 806	3 014	4 602	4 602	2 700	2 727	3 306
Sale of goods and services other than capital assets	1 902	1 961	2 186	2 309	2 309	2 309	1 500	2 000	2 569
Entity revenue other than sales	180	129	96	144	144	144	100	103	113
Transfers received	1 183	1 506	524	561	2 149	2 149	600	624	624
of which:									
Departmental transfers	1 183	1 506	524	561	2 149	2 149	600	624	624
Total revenue before deposits into the PRF	3 830	5 351	2 806	3 014	4 602	4 602	2 700	2 727	3 306
Total revenue	3 830	5 351	2 806	3 014	4 602	4 602	2 700	2 727	3 306
Expenses									
Current expense	4 683	4 568	2 974	2 804	4 392	4 392	2 490	2 517	3 096
Goods and services	4 683	4 568	2 974	2 804	4 392	4 392	2 490	2 517	3 096
Transfers and subsidies	30	150	90	210	210	210	210	210	210
Total expenses	4 713	4 718	3 064	3 014	4 602	4 602	2 700	2 727	3 306
Surplus / (Deficit)	(883)	633	(258)	-	-	-	-	-	-
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	(883)	633	(258)	-	-	-	-	-	-
Balance Sheet Data									
Cash and Cash Equivalents	1 831	-	-	-	-	-	-	-	-
Bank	1 831	-	-	-	-	-	-	-	-
Receivables and Prepayments	127	-	-	-	-	-	-	-	-
Trade Receivables	137	-	-	-	-	-	-	-	-
Other Receivables	(12)	-	-	-	-	-	-	-	-
Accrued Income	2	-	-	-	-	-	-	-	-
Total Assets	1 958	-	-	-	-	-	-	-	-
Capital and Reserves	(2 247)	(731)	(1 622)	(1 439)	(1 439)	(1 439)	(1 518)	(1 591)	(1 591)
Accumulated Reserves	(1 364)	(1 364)	(1 364)	(1 439)	(1 439)	(1 439)	(1 518)	(1 591)	(1 591)
Surplus / (Deficit)	(883)	633	(258)	-	-	-	-	-	-
Trade and Other Payables	696	-	-	-	-	-	-	-	-
Trade Payables	13	-	-	-	-	-	-	-	-
Other	683	-	-	-	-	-	-	-	-

Note: Departmental transfers for the 2020/21 Adjusted Appropriation and 2020/21 Revised estimate is subject to approval by the MEC.

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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		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Revenue									
Non-tax revenue	785	267	279	297	258	258	294	305	305
Entity revenue other than sales	18	20	21	18	18	18	15	15	15
Transfers received	221	247	258	279	240	240	279	290	290
of which:									
Departmental transfers	221	247	258	279	240	240	279	290	290
Other non-tax revenue	546								
Total revenue before deposits into the PRF	785	267	279	297	258	258	294	305	305
Total revenue	785	267	279	297	258	258	294	305	305
Expenses									
Current expense	819	848	329	297	258	258	294	305	305
Goods and services	819	848	329	297	258	258	294	305	305
Total expenses	819	848	329	297	258	258	294	305	305
Surplus / (Deficit)	(34)	(581)	(50)						
Adjustments for Surplus/(Deficit)									
Surplus/(deficit) after adjustments	(34)	(581)	(50)						
Balance Sheet Data									
Cash and Cash Equivalents	280								
Bank	280								
Total Assets	280								
Capital and Reserves	308	(239)	292	342	342	342	361	378	378
Accumulated Reserves	342	342	342	342	342	342	361	378	378
Surplus / (Deficit)		(581)	(50)						

Note: Departmental transfers for the 2020/21 Adjusted Appropriation and 2020/21 Revised estimate is subject to approval by the MEC.

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

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Revenue									
Non-tax revenue	3 599	4 720	3 231	2 367	1 915	1 915	2 121	1 932	1 647
Sale of goods and services other than capital assets	845	839	887	850	850	850	690	725	761
Entity revenue other than sales	559	504	500	515	515	515	200	235	314
Transfers received	1 611	2 236	1 844	1 002	550	550	550	572	572
of which:									
Departmental transfers	1 611	2 236	1 844	1 002	550	550	550	572	572
Other non-tax revenue	584	1 141					681	400	
Total revenue before deposits into the PRF	3 599	4 720	3 231	2 367	1 915	1 915	2 121	1 932	1 647
Total revenue	3 599	4 720	3 231	2 367	1 915	1 915	2 121	1 932	1 647
Expenses									
Current expense	3 764	4 647	3 553	2 367	1 915	1 915	2 121	1 932	1 647
Goods and services	3 764	4 647	3 553	2 367	1 915	1 915	2 121	1 932	1 647
Total expenses	3 764	4 647	3 553	2 367	1 915	1 915	2 121	1 932	1 647
Surplus / (Deficit)	(165)	73	(322)					(1)	(0)
Adjustments for Surplus/(Deficit)									
Surplus/(deficit) after adjustments	(165)	73	(322)					(1)	(0)
Balance Sheet Data									
Investments	7 115								
1<5 Years	7 115								
Cash and Cash Equivalents	501								
Bank	501								
Receivables and Prepayments	141								
Trade Receivables	89								
Accrued Income	52								
Inventory	123								
Trade	123								
Total Assets	7 880								
Capital and Reserves	4 319	4 688	4 293	4 615	4 615	4 615	4 869	5 103	5 103
Accumulated Reserves	4 484	4 615	4 615	4 615	4 615	4 615	4 869	5 103	5 103
Surplus / (Deficit)	(165)	73	(322)					(1)	(0)

Note: Departmental transfers for the 2020/21 Adjusted Appropriation and 2020/21 Revised estimate is subject to approval by the MEC.

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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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Total departmental transfers/grants										
Category A	67 799	63 717	62 991	66 080	60 475	60 475	58 459	(3.33)	59 453	60 463
City of Cape Town	67 799	63 717	62 991	66 080	60 475	60 475	58 459	(3.33)	59 453	60 463
Category B	177 030	190 374	204 950	204 752	182 909	182 909	220 041	20.30	191 026	194 456
Matzikama	6 246	7 698	7 888	8 223	7 346	7 346	9 681	31.79	8 140	8 461
Cederberg	4 223	4 400	4 599	5 026	5 026	5 026	5 302	5.49	5 392	5 484
Bergrivier	6 343	7 255	7 707	7 474	6 835	6 835	8 252	20.73	7 437	7 564
Saldanha Bay	6 769	7 471	7 738	7 757	6 056	6 056	8 377	38.33	6 789	6 904
Swartland	7 500	8 429	9 927	10 138	9 110	9 110	12 455	36.72	10 621	10 801
Witzenberg	8 050	9 642	9 639	9 764	9 112	9 112	10 355	13.64	9 868	10 036
Drakenstein	19 041	21 964	17 071	18 487	15 452	15 452	19 834	28.36	16 169	16 444
Stellenbosch	13 045	12 210	12 454	13 077	9 650	9 650	15 271	58.25	11 435	11 629
Breede Valley	8 527	9 517	9 738	10 225	8 214	8 214	10 801	31.50	8 939	9 091
Langeberg	10 270	8 910	9 389	9 919	9 287	9 287	11 205	20.65	9 939	10 108
Theewaterskloof	6 718	9 701	9 754	9 111	8 545	8 545	10 485	22.70	10 088	10 260
Overstrand	8 177	6 747	7 287	7 651	5 335	5 335	9 496	77.99	6 692	6 806
Cape Agulhas	5 584	7 018	6 003	6 363	6 363	6 363	6 713	5.50	6 827	6 943
Swellendam	4 675	5 026	8 608	9 817	14 245	14 245	6 437	(54.81)	6 241	6 347
Kannaland	1 980	2 070	3 526	4 049	4 049	4 049	3 217	(20.55)	3 272	3 328
Hessequa	7 864	8 724	9 456	9 213	8 560	8 560	9 635	12.56	9 799	9 965
Mossel Bay	8 013	8 360	9 912	9 305	7 184	7 184	10 428	45.16	8 138	8 276
George	8 635	9 467	9 793	10 283	6 963	6 963	12 865	84.76	8 995	9 148
Oudtshoorn	5 338	7 658	12 871	7 128	5 968	5 968	7 287	22.10	6 231	6 337
Bitou	10 405	10 876	11 111	11 757	11 398	11 398	11 572	1.53	11 404	11 598
Knysna	11 979	8 711	10 908	9 878	8 275	8 275	10 096	22.01	8 637	8 784
Laingsburg	1 063	1 368	1 251	2 110	2 110	2 110	1 564	(25.88)	1 591	1 618
Prince Albert	1 505	1 602	1 664	1 790	1 619	1 619	2 165	33.72	1 723	1 752
Beaufort West	5 080	5 550	6 656	6 207	6 207	6 207	6 548	5.49	6 659	6 772
Unallocated				4 000	4 000	4 000	38 500		31 238	31 959
Total transfers to local government	244 829	254 091	267 941	274 832	247 384	247 384	317 000	28.14	281 717	286 878

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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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Development of sport and recreation facilities	1 471	1 601	2 384	5 717	4 717	4 717	6 588	39.67	7 049	7 359
Category A			779	1 000						
City of Cape Town			779	1 000						
Category B	1 471	1 601	1 605	717	717	717	6 588	818.83		
Matzikama							800			
Bergrivier			250				300			
Saldanha Bay		228	250							
Swartland			320				983			
Witzenberg		300								
Drakenstein		228					900			
Stellenbosch							600			
Breede Valley	100									
Langeberg							800			
Theewaterskloof		401	220							
Overstrand	1 171						600			
Cape Agulhas		108								
Swellendam			165				300			
Mossel Bay	200		400				305			
George		228					700			
Laingsburg		108		717	717	717		(100.00)		
Prince Albert							300			
Unallocated				4 000	4 000	4 000			7 049	7 359

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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 2017/18	Audited 2018/19	Audited 2019/20	Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
Community library services grant	163 377	167 631	176 763	175 210	148 762	148 762	178 866	20.24	180 040	183 101
Category A	53 299	48 947	47 062	49 192	44 587	44 587	47 721	7.03	48 532	49 357
City of Cape Town	53 299	48 947	47 062	49 192	44 587	44 587	47 721	7.03	48 532	49 357
Category B	110 078	118 684	129 701	126 018	104 175	104 175	131 145	25.89	107 319	109 144
Matzikama	2 000	3 240	3 272	3 436	2 559	2 559	3 831	49.71	3 004	3 055
Bergrivier	2 500	3 275	3 196	2 936	2 297	2 297	3 164	37.74	2 568	2 612
Saldanha Bay	6 769	7 243	7 488	7 757	6 056	6 056	8 377	38.33	6 789	6 904
Swartland	2 700	3 389	4 575	4 804	3 776	3 776	5 159	36.63	4 201	4 272
Witzenberg	2 600	3 382	3 321	3 067	2 415	2 415	3 290	36.23	2 683	2 729
Drakenstein	19 041	21 736	17 071	18 487	15 452	15 452	18 934	22.53	16 169	16 444
Stellenbosch	13 045	12 210	12 454	13 077	9 650	9 650	14 671	52.03	11 435	11 629
Breede Valley	8 427	9 517	9 738	10 225	8 214	8 214	10 801	31.50	8 939	9 091
Langeberg	4 700	3 210	3 370	3 539	2 907	2 907	3 674	26.38	3 094	3 147
Theewaterskloof	1 500	3 300	3 215	2 536	1 970	1 970	3 548	80.10	3 033	3 085
Overstrand	7 006	6 747	7 287	7 651	5 335	5 335	8 896	66.75	6 692	6 806
Cape Agulhas		1 200								
Swellendam			3 000	4 000	8 428	8 428		(100.00)		
Kannaland			650	1 000	1 000	1 000		(100.00)		
Hessequa	3 200	3 424	4 195	3 775	3 122	3 122	3 898	24.86	3 964	4 031
Mossel Bay	7 813	8 360	9 512	9 305	7 184	7 184	10 123	40.91	8 138	8 276
George	8 635	9 239	9 793	10 283	6 963	6 963	12 165	74.71	8 995	9 148
Oudtshoorn	5 338	7 658	12 871	7 128	5 968	5 968	7 287	22.10	6 231	6 337
Bitou	1 800	1 926	2 022	2 123	1 764	1 764	2 188	24.04	1 860	1 892
Knysna	11 979	8 711	10 908	9 878	8 275	8 275	10 096	22.01	8 637	8 784
Prince Albert	1 025	917	963	1 011	840	840	1 043	24.17	887	902
Beaufort West			800							
Unallocated									24 189	24 600

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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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Library services replacement funding for most vulnerable B3 municipalities	65 481	70 089	73 644	78 017	78 017	78 017	82 308	5.50	83 707	85 312
Category B	65 481	70 089	73 644	78 017	78 017	78 017	82 308	5.50	83 707	85 312
Matzikama	4 246	4 458	4 616	4 787	4 787	4 787	5 050	5.49	5 136	5 406
Cederberg	4 223	4 400	4 599	5 026	5 026	5 026	5 302	5.49	5 392	5 484
Bergrivier	3 843	3 980	4 261	4 538	4 538	4 538	4 788	5.51	4 869	4 952
Swartland	4 800	5 040	5 032	5 334	5 334	5 334	6 313	18.35	6 420	6 529
Witzenberg	5 450	5 960	6 318	6 697	6 697	6 697	7 065	5.49	7 185	7 307
Langeberg	5 570	5 700	6 019	6 380	6 380	6 380	6 731	5.50	6 845	6 961
Theewaterskloof	5 218	6 000	6 319	6 575	6 575	6 575	6 937	5.51	7 055	7 175
Cape Agulhas	5 584	5 710	6 003	6 363	6 363	6 363	6 713	5.50	6 827	6 943
Swellendam	4 675	5 026	5 443	5 817	5 817	5 817	6 137	5.50	6 241	6 347
Kannaland	1 980	2 070	2 876	3 049	3 049	3 049	3 217	5.51	3 272	3 328
Hessequa	4 664	5 300	5 261	5 438	5 438	5 438	5 737	5.50	5 835	5 934
Bitou	8 605	8 950	9 089	9 634	9 634	9 634	9 384	(2.59)	9 544	9 706
Laingsburg	1 063	1 260	1 251	1 393	1 393	1 393	1 564	12.28	1 591	1 618
Prince Albert	480	685	701	779	779	779	822	5.52	836	850
Beaufort West	5 080	5 550	5 856	6 207	6 207	6 207	6 548	5.49	6 659	6 772

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Library Services: Metro Library Grant	10 000	10 000	10 000	10 550	10 550	10 550	5 400	(48.82)	5 492	5 585
Category A	10 000	10 000	10 000	10 550	10 550	10 550	5 400	(48.82)	5 492	5 585
City of Cape Town	10 000	10 000	10 000	10 550	10 550	10 550	5 400	(48.82)	5 492	5 585

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
To enable City of Cape Town to procure periodicals and newspapers for public Libraries	4 500	4 770	5 150	5 338	5 338	5 338	5 338		5 429	5 521
Category A	4 500	4 770	5 150	5 338	5 338	5 338	5 338		5 429	5 521
City of Cape Town	4 500	4 770	5 150	5 338	5 338	5 338	5 338		5 429	5 521

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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 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate 2020/21	2021/22	2022/23	2023/24
	Audited 2017/18	Audited 2018/19	Audited 2019/20							
Cape Town Metro	543 981	553 610	579 621	677 464	537 053	537 053	636 119	18.45	638 017	635 552
West Coast Municipalities	31 081	32 849	37 859	38 618	38 618	38 618	44 067	14.11	38 379	39 214
Matzikama	6 246	6 538	7 888	8 223	8 223	8 223	9 681	17.73	8 140	8 461
Cederberg	4 223	4 396	4 599	5 026	5 026	5 026	5 302	5.49	5 392	5 484
Bergrivier	6 343	6 647	7 707	7 474	7 474	7 474	8 252	10.41	7 437	7 564
Saldanha Bay	6 769	7 413	7 738	7 757	7 757	7 757	8 377	7.99	6 789	6 904
Swartland	7 500	7 855	9 927	10 138	10 138	10 138	12 455	22.85	10 621	10 801
Cape Winelands Municipalities	58 933	60 053	58 291	61 472	61 472	61 472	67 466	9.75	56 350	57 308
Witzenberg	8 050	8 726	9 639	9 764	9 764	9 764	10 355	6.05	9 868	10 036
Drakenstein	19 041	21 784	17 071	18 487	18 487	18 487	19 834	7.29	16 169	16 444
Stellenbosch	13 045	11 649	12 454	13 077	13 077	13 077	15 271	16.78	11 435	11 629
Breede Valley	8 527	8 920	9 738	10 225	10 225	10 225	10 801	5.63	8 939	9 091
Langeberg	10 270	8 974	9 389	9 919	9 919	9 919	11 205	12.97	9 939	10 108
Overberg Municipalities	25 154	24 887	31 652	32 942	32 942	32 942	33 131	0.57	29 848	30 356
Theewaterskloof	6 718	7 422	9 754	9 111	9 111	9 111	10 485	15.08	10 088	10 260
Overstrand	8 177	6 675	7 287	7 651	7 651	7 651	9 496	24.11	6 692	6 806
Cape Agulhas	5 584	5 922	6 003	6 363	6 363	6 363	6 713	5.50	6 827	6 943
Swellendam	4 675	4 868	8 608	9 817	9 817	9 817	6 437	(34.43)	6 241	6 347
Garden Route Municipalities	54 214	52 849	67 577	61 613	61 613	61 613	65 100	5.66	56 476	57 436
Kannaland	1 980	2 061	3 526	4 049	4 049	4 049	3 217	(20.55)	3 272	3 328
Hessequa	7 864	8 243	9 456	9 213	9 213	9 213	9 635	4.58	9 799	9 965
Mossel Bay	8 013	8 270	9 912	9 305	9 305	9 305	10 428	12.07	8 138	8 276
George	8 635	9 368	9 793	10 283	10 283	10 283	12 865	25.11	8 995	9 148
Oudtshoorn	5 338	5 597	12 871	7 128	7 128	7 128	7 287	2.23	6 231	6 337
Bitou	10 405	10 864	11 111	11 757	11 757	11 757	11 572	(1.57)	11 404	11 598
Knysna	11 979	8 446	10 908	9 878	9 878	9 878	10 096	2.21	8 637	8 784
Central Karoo Municipalities	7 648	8 090	9 571	10 107	10 107	10 107	51 627	410.80	9 973	10 142
Laingsburg	1 063	1 216	1 251	2 110	2 110	2 110	1 564	(25.88)	1 591	1 618
Prince Albert	1 505	1 585	1 664	1 790	1 790	1 790	2 165	20.95	1 723	1 752
Beaufort West	5 080	5 289	6 656	6 207	6 207	6 207	6 548	5.49	6 659	6 772
Other				4 000	4 000	4 000		(100.00)	31 238	31 959
Total provincial expenditure by district and local municipality	721 011	732 338	784 571	886 216	745 805	745 805	897 510	20.34	860 281	861 967

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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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Cape Town Metro	63 679	64 657	65 891	71 850	64 926	64 926	66 843	2.95	68 033	68 605
Total provincial expenditure by district and local municipality	63 679	64 657	65 891	71 850	64 926	64 926	66 843	2.95	68 033	68 605

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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Cape Town Metro	110 020	113 231	117 903	134 575	116 544	116 544	124 091	6.48	122 983	118 860
Total provincial expenditure by district and local municipality	110 020	113 231	117 903	134 575	116 544	116 544	124 091	6.48	122 983	118 860

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

Municipalities R'000	Outcome						Medium-term estimate				
				Main appro- priation 2020/21	Adjusted appro- priation 2020/21	Revised estimate 2020/21	% Change from Revised estimate		2021/22	2022/23	2023/24
	Audited 2017/18	Audited 2018/19	Audited 2019/20								
Cape Town Metro	188 798	194 097	191 971	215 522	155 052	155 052	200 130	29.07	206 056	217 211	
West Coast Municipalities	31 081	32 621	37 039	38 618	38 618	38 618	41 984	8.72	38 379	39 214	
Matzikama	6 246	6 538	7 888	8 223	8 223	8 223	8 881	8.00	8 140	8 461	
Cederberg	4 223	4 396	4 599	5 026	5 026	5 026	5 302	5.49	5 392	5 484	
Bergrivier	6 343	6 647	7 457	7 474	7 474	7 474	7 952	6.40	7 437	7 564	
Saldanha Bay	6 769	7 185	7 488	7 757	7 757	7 757	8 377	7.99	6 789	6 904	
Swartland	7 500	7 855	9 607	10 138	10 138	10 138	11 472	13.16	10 621	10 801	
Cape Winelands Municipalities	58 833	59 525	58 291	61 472	61 472	61 472	65 166	6.01	56 350	57 308	
Witzenberg	8 050	8 426	9 639	9 764	9 764	9 764	10 355	6.05	9 868	10 036	
Drakenstein	19 041	21 556	17 071	18 487	18 487	18 487	18 934	2.42	16 169	16 444	
Stellenbosch	13 045	11 649	12 454	13 077	13 077	13 077	14 671	12.19	11 435	11 629	
Breede Valley	8 427	8 920	9 738	10 225	10 225	10 225	10 801	5.63	8 939	9 091	
Langeberg	10 270	8 974	9 389	9 919	9 919	9 919	10 405	4.90	9 939	10 108	
Overberg Municipalities	23 983	24 378	31 267	32 942	32 942	32 942	32 231	(2.16)	29 848	30 356	
Theewaterskloof	6 718	7 021	9 534	9 111	9 111	9 111	10 485	15.08	10 088	10 260	
Overstrand	7 006	6 675	7 287	7 651	7 651	7 651	8 896	16.27	6 692	6 806	
Cape Agulhas	5 584	5 814	6 003	6 363	6 363	6 363	6 713	5.50	6 827	6 943	
Swellendam	4 675	4 868	8 443	9 817	9 817	9 817	6 137	(37.49)	6 241	6 347	
Garden Route Municipalities	54 014	52 621	67 177	61 613	61 613	61 613	64 095	4.03	56 476	57 436	
Kannaland	1 980	2 061	3 526	4 049	4 049	4 049	3 217	(20.55)	3 272	3 328	
Hessequa	7 864	8 243	9 456	9 213	9 213	9 213	9 635	4.58	9 799	9 965	
Mossel Bay	7 813	8 270	9 512	9 305	9 305	9 305	10 123	8.79	8 138	8 276	
George	8 635	9 140	9 793	10 283	10 283	10 283	12 165	18.30	8 995	9 148	
Oudtshoorn	5 338	5 597	12 871	7 128	7 128	7 128	7 287	2.23	6 231	6 337	
Bitou	10 405	10 864	11 111	11 757	11 757	11 757	11 572	(1.57)	11 404	11 598	
Knysna	11 979	8 446	10 908	9 878	9 878	9 878	10 096	2.21	8 637	8 784	
Central Karoo Municipalities	7 648	7 982	9 571	9 390	9 390	9 390	51 327	446.61	9 973	10 142	
Laingsburg	1 063	1 108	1 251	1 393	1 393	1 393	1 564	12.28	1 591	1 618	
Prince Albert	1 505	1 585	1 664	1 790	1 790	1 790	1 865	4.19	1 723	1 752	
Beaufort West	5 080	5 289	6 656	6 207	6 207	6 207	6 548	5.49	6 659	6 772	
Across wards and municipal projects							41 350				
Other									24 189	24 600	
Total provincial expenditure by district and local municipality	364 357	371 224	395 316	419 557	359 087	359 087	454 933	26.69	421 271	436 267	

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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			
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2020/21	2022/23	2023/24
Cape Town Metro	181 484	181 625	203 856	255 517	200 531	200 531	245 055	22.20	240 945	230 876
West Coast Municipalities		228	820				2 083			
Matzikama							800			
Bergvliet			250				300			
Saldanha Bay		228	250							
Swartland			320				983			
Cape Winelands Municipalities	100	528					2 300			
Witzenberg		300								
Drakenstein		228					900			
Stellenbosch							600			
Breede Valley	100									
Langeberg							800			
Overberg Municipalities	1 171	509	385				900			
Theewaterskloof		401	220							
Overstrand	1 171						600			
Cape Agulhas		108								
Swellendam			165				300			
Garden Route Municipalities	200	228	400				1 005			
Mossel Bay	200		400				305			
George		228					700			
Central Karoo Municipalities		108		717	717	717	300	(58.16)		
Laingsburg		108		717	717	717		(100.00)		
Prince Albert							300			
Other				4 000	4 000	4 000		(100.00)	7 049	7 359
Total provincial expenditure by district and local municipality	182 955	183 226	205 461	260 234	205 248	205 248	251 643	22.60	247 994	238 235