

Vote 13

Department of Cultural Affairs and Sport

	2023/24 To be appropriated	2024/25	2025/26
MTEF allocations	R895 529 000	R908 735 000	R944 028 000
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 sport 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 2023/24 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, and, 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 promotion of literacy, reading and lifelong learning.

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 of netball, which is expected to 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 empowering sport federations and the 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)

The Western Cape Museums Ordinance Amendment Act, 2021 (Act 2 of 2021)

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

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

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

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

National Records Management Policy (Records Management Policy Manual 2007)

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

National Sport and Recreation Indaba Declaration (2011)

National Sport and Recreation Plan (2012)

National White Paper on Sport and Recreation (2012)

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

Green Paper on Performance Management Monitoring and Evaluation (2009)

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

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

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

Mzansi's Golden Economy Strategy

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

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

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

Funding Policy for Arts and Culture (2009)

Sport and Recreation Funding Guidelines (2012)

Province-wide Monitoring and Evaluation System (2009)

Western Cape Museum Policy (2013)

School Sport Guideline (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

Customary Initiation Act, 2021

Occupational Health and Safety (OHS) COVID-19 Policy

Conditional Grant: Sport and Recreation

Budget decisions

The 2023 MTEF budget continues to prioritise the recovery of our sectors by aligning it to the Western Cape Recovery Plan in the areas of Jobs, Safety, and Wellbeing, regardless of the declining fiscal and economic environments.

Imagination and hope are the main themes underpinning the department's budget decisions. The budget is aligned to strengthen the Department of Cultural Affairs and Sport (DCAS) service offering for youth at risk. To this end, DCAS has identified four priorities over the 2023 MTEF; namely, (i) Youth Development and Violence Prevention in Safety Hotspots; (ii) Afternoon positive peer activities for children and youth, (iii) Creating libraries as community hubs and safe spaces for social cohesion, and (iv) to use these opportunities to create pathways for Not in Employment, Education or Training (NEET) youth to actively engage in the economy. An additional R60.000 million is allocated to give effect to this over the 2023 MTEF.

In the area of Library Services, the department received additional funding of R26.654 million over the 2023 MTEF for B3 Municipalities and R5.500 million over the 2023 MTEF to replace the book selection and furniture in the Beaufort West Regional Library which were destroyed by a raging fire in November 2022.

An additional R9.408 million was received to effectively implement the Customary Initiation Act No. 2 of 2021 over the 2023 MTEF. The focus will be on Improving governance of the customary Initiation practices to prevent initiation deaths.

Funding in the amount of R2.000 million was received to unlock learners' creativity. This programme is part of the Mzansi Golden Economy strategy, which aims to create sustainable jobs and develop the arts, culture, and heritage sector. It is designed to create and develop pedagogical capabilities and skills that arts practitioners can utilise in schools to collaborate with arts and culture educators. 25 Artists will be appointed to work with classroom teachers to teach arts and culture in three districts (Cape Winelands, Central Karoo and West Coast).

An additional R7.000 million was received to grow the EPWP programme in the 2023/24 financial year in the areas of arts, culture, museums, archives, and library services.

The department's service delivery strategy will be executed by leveraging the whole of society in partnership with Non-Governmental Organisations (NGOs), government, schools, learners, parents, and unemployed youth, to address social and economic challenges.

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>The Department is transitioning to a network management model which will ensure that its strategic objectives and services continue to be achieved and delivered through various stakeholders (i.e. museums, libraries, sport federations, cultural organisations etc). The model is more cost efficient, while also affording community organisations the opportunity to contribute to the upliftment of their own communities.</p> <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, NGOs, 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> <p>The Department's strategic HR plan supports the development of a capable and ethical workforce that underscores its mandate to provide citizen centric services.</p> <p>Where possible legislation is being reviewed and updated. The recent example of the Western Cape Museums Ordinance Amendment Act No. 2 of 2021 has aligned this legislation to the values of the Constitution and good practice in the museum environment.</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 a thousand opportunities each year to our youth along with extensive leadership training and pathways into employment. To date, pre-COVID-19, 82 per cent of the cohort of volunteers have transitioned into employment or studies, and post-COVID-19 this has dropped to 76 per cent. Almost half continue to volunteer weekly in their communities.</p> <p>The Recreation Programme, Mass participation; Opportunity and access; Development and growth (MOD) centres, School Sport Programme, and Shared Facilities provide 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. Furthermore, the Department is expanding its EPWP programme as opportunities arise to contribute to further job creation in the Province. Through the network management model, the appointment of EPWP workers expands to non-affiliated museums as well. This remains a large potential area of growth with between 120 - 140 museums situated in the Western Cape.</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 affords opportunities for exposure and encourages networking.</p> <p>The Department provides funding for public library staff. Employment opportunities are created through the building and upgrading of public libraries.</p> <p>The Department is contributing to the creation of opportunities for growth and jobs by facilitating the roll out of broadband and expansion of free internet connectivity and technology resources in public libraries for rural communities. Libraries provide job seekers with opportunities to create their CVs on computers, look for jobs in newspapers and online, and do online applications.</p> <p>Public Libraries also provide computer and internet access points used by small business entrepreneurs for developing business plans, accessing tenders, and other administrative activities.</p>

MTSF Priority	Departmental contribution
<p>Priority 3: Education, skills and health</p>	<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 to these schools.</p> <p>Differentiated access to books in the home, family holidays, the internet, extra-mural activities, exposure and support contributes to the educational gap between resourced and under-resourced learners. The Department helps to close this gap by providing after school programmes to school-going learners through the MOD Centres in 181 schools, the 134 Neighbouring School Centres, and the 204 YearBeyond 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 Club Development Programme initiates capacity building for 200 clubs in the programme. Training and development is provided for sport volunteers, sport administrators and technical officials affiliated to sport federations across the six districts of the Western Cape.</p> <p>The Sport Academy System provides generic and specialised training for high performance academy coaches and athletes.</p> <p>The MOD Centres of the MOD Programme offer learners exposure to recreation, sport, arts and culture taught through a structured curriculum and lesson plans which also focuses on life skills development. The Neighbouring Schools Programme (NSP) helps to identify and nurture talent in targeted codes. The School Sport Programme focuses on after-school activities for school-going children. The Recreation Programme has Recreation Centres, which focus on activities that cater for ECD-level participants through to Senior Citizen-level participants. YearBeyond focuses on addressing educational gaps in literacy and numeracy and the YearBeyond Scouting in Schools stream, builds a love of the outdoors. Shared facilities assist with the holistic education, development and growth of the children, youth, adults, and relevant participants, through the provision of culture, arts, recreation, education and sport activities, in addition to their related academic education. The Department conducts archives awareness workshops to school learners and the general public to create an understanding of the importance of the archives and records service and to encourage the use of archival records. The arts and culture services implement skills development programmes in the area of drama, dance, music, and literary arts across the Province. The annual funding process supports community initiatives and contributes to opportunities for all to experience the arts irrespective of geographical location, economic and social factors.</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 NGOs, community organisations, and government departments, for arts and culture activities to promote social inclusion and wellness and expose youth to an environment that provides a healthy alternative to the social ills which plague our society.</p> <p>In many communities, public libraries have become the school library by default, because very few government schools still have functional libraries. Public libraries cater to a large degree, in library material, space and staff time, to provide learners and students with printed and online information, resources, guidance and study space to facilitate improvements in literacy, numeracy, science and general educational outcomes.</p> <p>Most existing rural public libraries, as well as all new libraries planned and built, are situated in close vicinity of one or more schools, enhancing their dual-purpose role as school/community libraries.</p> <p>Affiliated Museums throughout the Province provide exhibitions, educational programmes, and public events contributing to the education of our communities concerning the rich natural, cultural and social heritage of the Province.</p>

MTSF Priority	Departmental contribution
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, persons with disabilities, youth, and the aged, through art, culture and sport programmes.</p> <p>In line with maximising impact of programmes, the Department has developed programmes which intersect the lives of NEET youth and children to create a programme with dual beneficiaries, NEET youth who are given access to meaningful work and children who cannot read for meaning and are supported to acquire this competence.</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, Neighbouring School Centres, Recreation Centres and shared facilities provide sport and recreation, as well as arts and culture services to rural communities. Rural MOD Centres are also included in a nutrition programme along with Metro MOD Centres. Sport federations in rural areas are supported through the transfer funding process with administration, development, capacity building and transformation programmes. The instruction set out in the National Sport and recreation Plan encouraged sport federations to align to the geopolitical sport boundaries and demarcations. This resulted in the dissolving of Southwestern District federations, now Garden route and Central Karoo and previously Boland federations, now Cape Winelands, West Coast and Overberg.</p> <p>Through its arts and culture programmes and funding, 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 approvals of infrastructure development applications where heritage resources are affected. As such the Department, 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, Heritage Western Cape, responsible for the management of heritage resources in the Province.</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. Seven Shared Facilities have been built in various districts, for school – going athletes in those communities.</p> <p>Cultural facilities offer communities and organisations physical spaces to use for activities aligned to the mandate of the Department. The Department's affiliated museums provide education programmes that promote sustainable use of environmental resources.</p> <p>Culture is a vehicle for transference of knowledge, and moral and social values. Arts and culture promotion and preservation inform cultural sustainability of communities' social fabric that contributes to sustainable human settlements.</p> <p>Supporting Arts and Culture initiatives aligned to municipal IDPs informs local tourism and economic strategies thereby informing spatial planning of towns and cities.</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 Integrated Development Planning alignment through (IDP) engagements with local government.</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.</p> <p>Heritage Western Cape (HWC), a provincial Public Entity established in terms of the National Heritage Resources Act, is responsible for identifying, protecting, conserving, managing and promoting heritage resources of significance that reflect our shared values and identity. The work of HWC contributes to the transformation of the heritage landscape which promotes social inclusion in the Province.</p> <p>Similarly, the Western Cape sites within the Resistance and Liberation Heritage Route foster social cohesion by contributing to the celebration, education, conservation of South Africa's Road to independence.</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 (WCCC) 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 and 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 (WCLC) promotes multilingualism, marginalised indigenous languages, and South African Sign Language through its programmes in order 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 and cohesion amongst communities.</p> <p>Museums celebrate various national commemorative days with outreach and public programmes that promote social inclusion and cohesion. Exhibition displays are increasingly reflecting previously neglected aspects of local and the collective South African histories, contributing further to social inclusion and cohesion.</p> <p>Libraries serve as community hubs that promote and support social inclusion. The role of public libraries has long shifted from facilities mainly focused on lending books to the public, to also become community hubs that facilitate cultural awareness and understanding and provides access to local and community information, e-governance, primary and general health information, and educational opportunities. Libraries expose citizens to history, heritage, and culture which are important for understanding the past, analysing the present and planning for the future, and foster social understanding and cohesion which can create social and economic stability and growth. Public libraries have the ability to foster social cohesion and community involvement, based on the principle of equity of access. By promoting education, libraries can also facilitate discussion on community identity and help break down barriers. 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 inclusion.</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.</p>

MTSF Priority	Departmental contribution
	<p>The Sport Development programmes, e.g., the MOD and Neighbouring School Programmes, with their afterschool activities, include structured curricula and lesson plans that also focus on life skills development. After school programmes e.g., Recreation, MOD Programme, and School Sport activities taking place in various municipalities, support positive social, recreational and sport, as well as arts and culture interaction within communities. In addition, Sport Development's shared facilities create a safe space and environment for participation in fun-filled activities, play, recreation, sport, arts, culture, as well as academic activities.</p> <p>The Club Development Programme contributes to safer communities by supporting local and community league structures, rural and farm and urban clubs. The Social inclusion Programme fosters community building through the provision of sport initiatives and festivals to establish leagues and sub-unions in some of the safety areas outlined in the Western Cape Safety Plan.</p> <p>The Department focuses on crowding in protective factors to reduce the number of youth who engage in risk taking behaviour. This reduces the number of youth who are educationally, economically, mentally and behaviourally at risk. In addition as part of building social cohesion the Department is the custodian for youth service and focuses on its youth development work on creating meaningful work opportunities for NEETs, countering alienation, frustration, and anti-social behaviour and ensure youth are supported to become engaged, active and productive residents.</p>
<p>Priority 7: A better Africa and World</p>	<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 African level of participation.</p> <p>The Department and Heritage Western Cape (HWC) is at an advanced stage of finalisation of a Nomination Dossier for sites for submission to UNESCO. The sites included in the nomination are Diepkloof Rock Shelter, Pinnacle Point Site Complex, and Border Cave. In 2015, six archaeological sites were included in the UNESCO World Heritage Sites tentative list as part of a serial nomination called "The Emergence of Modern Humans: The Pleistocene Occupation Sites of South Africa". In 2017 the Western Cape Cabinet approved the development of an archaeological and palaeontological heritage tourism route to be developed in the Province and which is anchored on the sites proposed as World Heritage Sites in the Western Cape. The route was launched in April 2018 under the brand of "The Cradle of Human Culture" (CoHC). An interpretation Centre was established at Elands Bay with two more centres planned in Stilbaai and Mossel Bay. The interpretation centres are vital components of the CoHC which aims to contribute to the socio-economic empowerment and beneficiation within local communities, through fostering partnerships with stakeholders, increase tourism offerings and facilitate economic growth and job creation, especially in rural areas.</p> <p>The Resistance and Liberation Heritage Route (RLHR) is a national project spearheaded by the National Department of Sports, Arts and Culture to establish a heritage route commemorating sites associated with the resistance and liberation heritage of South Africa, documenting South African's road to freedom and democracy. It is linked to the 'Roads to Independence: African Liberation Heritage Programme' as adopted in 2005 at the 33rd General Conference of UNESCO. Three sites in the Western Cape form part of the RLHR namely: The Madiba House at Drakenstein Correctional Facility, Robben Island Precinct and Tussen Die Riviere. The inclusion of these sites and the development of the RLHR will contribute to economic transformation and job creation.</p> <p>In addition, Tussen Die Riviere is the area located between the Black and Liesbeek Rivers in the area of Observatory, Cape Town. The historical significance of the site relates to a confrontation between indigenous people and European mariners on 1 March 1510. This living heritage site is of significance to South Africans as a site of the first resistance against colonialism. In addition, the area contains much natural heritage and natural biodiversity with strong linkages to the San and Khoe communities. The biodiversity of this area needs to be protected against the risk of continued global warming to ensure that these linkages are not lost.</p>

VIP Strategic Priority Area	Departmental Contribution for 2020 - 2025
Safe and Cohesive Communities (Our Safety)	<p>Public spaces and a sense of community are key components of building safe communities. DCAS provides libraries, sport facilities, arts and culture facilities in communities. It also builds the social fabric of communities through engagement in culture, arts, sports and recreation:</p> <ul style="list-style-type: none"> • Public libraries provide a safe space for children after school and for community members. • Increasing wellness and social inclusion through greater participation in social and community life by using libraries as information and connection centres. • Library services provided in correctional services centres can facilitate rehabilitation and reducing repeat offending, thereby contributing towards safety and reducing social ills. • Provision of recreation, sport, arts and culture opportunities for communities as part of creating alternative platforms to build cohesion. • Broadening access to protective factors for children and youth to reduce the number of youth who engage in risk. • 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, estate 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. • Community 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 and community-based centres as safe spaces for communities during and after school hours (i.e., Recreation Centres, MOD Centres and Neighbouring School Centres) • The Neighbouring Schools programme. • Culture, Arts, Recreation, Education and Sport (shared facilities). • Museums provide safe spaces where citizens can view exhibitions and take part in educational programmes. These activities do not simply provide a safe space but serve as places of learning and reflection leading to the growth, development, maturity and self-actualising of citizens. Through this process citizens are able to connect, learn, heal and grow from our collective heritage. This process is vital in fostering safe and cohesive communities contributing to the prevention of social ills in society.
Growth and jobs (Our Economy)	<ul style="list-style-type: none"> • DCAS is the champion for three important economic sectors namely recreation and sport, the creative arts sector and the cultural sector which together creates a substantial amount of jobs and work opportunities. DCAS is also the champion for youth development and has woven addressing the needs of NEETs into several of its programmes. • Funding public library staff and creating jobs through the upgrading and building of new libraries. • The Department is contributing to the creation of opportunities for growth and jobs by facilitating the roll out of broadband and expansion of free internet connectivity and technology resources in public libraries for rural communities. Libraries provide job seekers with opportunities to create their CVs on computers, look for jobs in newspapers and online, and do online applications. • Public Libraries also provide computer and internet access points used by small business entrepreneurs for developing business plans, accessing tenders, and other administrative activities. • Work opportunities created through the establishment of new interpretation centres and sites linked to the Cradle of Human Culture Tourism Route.

VIP Strategic Priority Area	Departmental Contribution for 2020 - 2025
	<ul style="list-style-type: none"> • The Department is leading the Province's transversal youth work and runs the YearBeyond Programme which creates first work opportunities for 1 000+ unemployed youth per annum and then transitions these youth into work or studies with a targeted progression rate of 75 per cent of all participants. • 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, technical staffing and retail. • Arts and Culture Funding Programme provides support to Arts organisations, individuals, and companies that create work and training for arts practitioners. Sport, Heritage and archaeological, and cultural tourism. Recreation, sport, arts, and culture work opportunities. • After School Programme – closing the opportunity gap and ensuring school leavers are equipped to enter the job market or studies. • The Department promotes the development and use of Sign Language through its programmes. • The Economic Case for Culture. The growth of the recreation, sport, arts, and culture industry, which by its nature is labour intensive, through arts, culture and sport development programmes (Recreation, MOD Programme and School Sport) that leads to employment and economic opportunities within communities. • Neighbouring Schools programme. • Culture, Arts, Recreation, Education and Sport (shared facilities). • The Case for Sport: <ul style="list-style-type: none"> ○ The research showed that sport and recreation make a substantive and significant contribution to the socio-economic development of the Province in real terms. In fact, it was found that the benefits of sport for socio-economic development are largely underestimated and that sport and recreation should be viewed as an important economic contributor and employment creator. In social terms various impacts are evident. ○ It was also found that In terms of economic contribution, GDP and employment, and using 2 per cent as a conservative estimate (given the recorded 2.1 per cent national average of GDP contribution to sport), and the most appropriate economic multipliers, sport contributed in excess of R8.8 billion to the Western Cape GDP annually since 2012. It is probable that the impact of sport and related activities on regions such as the Western Cape, Gauteng and KwaZulu-Natal might be significantly larger in percentage terms than the assumed national average; and sport supported in excess of 60 000 jobs in the Western Cape spread across all sectors.
Empowering People (Our People)	<p>DCAS provides platforms and training to give communities a voice. With its libraries, oral history, arts and youth programmes, it empowers people's stories and education. For those in sport or the arts, DCAS provides exposure and a pathway to mastery. DCAS's focus on youth, through programmes like the MOD Programme, Neighbouring School Programme, Recreation Programme, shared facilities and YearBeyond, provides them with a sense of purpose, dreams and a future.</p> <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 and Nal'ibali to promote literacy and reading. • YearBeyond works to empower both 18 - 25 year old NEET youth on the programme and also the beneficiaries – grade 3 and 4 learners struggling with literacy and numeracy, learners with high absenteeism, learners who are not at school. YearBeyond also empowers communities and parents who want to support learners by building their capacity. • One of the most challenging times for youth is after school and before families are home. Ensuring safe, empowering and nurturing after school spaces helps reduce learners' risks. • Through the Club development programme, communities of the Western Cape benefit from capacity building courses such as first aid, basic administration and coaching and technical officials.

VIP Strategic Priority Area	Departmental Contribution for 2020 - 2025
	<ul style="list-style-type: none"> • 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 and 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 online 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. • Museums host exhibitions, educational programmes, and commemorative events empowering citizens with knowledge about their heritage, creation moments of reflection and personal growth. These programmes contribute to a sense of belonging, cultural warmth and social inclusion. • Training provided to tourism guides as part of the Cradle of Human Culture project. • Recreation programmes (ECD, Hub activities, Indigenous games, Golden Games (for older persons) and Youth Camp). • MOD and Neighbouring School Programmes. • Arts and culture development programmes support the development of dance, juggling, music, drama and literary arts by giving access to communities in the areas of capacity building and opportunities to showcase talent. • School Sport Programmes (Code Development, Athlete Development, Coach Development). • The Neighbouring Schools Programme Culture, Arts, Recreation, Education and Sport (shared facilities). • Provision of arts and cultural activities lays foundation for artists and cultural expression, fostering of empathy which underpins tolerance, acceptance and social cohesion. • Supporting arts and cultural activities allows for development of regional cultural identities informing festivals, events, preserving traditional art forms, and it informs local tourism and economic strategies of municipalities. • Exposure to arts skills development provides opportunity to develop life skills for youth and contributes to opportunities in the creative industries. • Provision of training opportunities to emerging artists. • DCAS is the transversal champion for Afternoon Programmes, for both school going and out of school youth, and provides training to build the capacity of the sector and ensure quality programming. • DCAS provides 18–25-year-old NEETs with a first work experience and a pathway into either work or studies at the end of the experience. Currently 2 000 youth are serviced annually. While gaining work experience these youth provide much needed services to under resourced communities. The Artists in School programme provides job opportunities for artists, arts training for teachers, and access to a structured art programme aligned to an approved arts curriculum. • Western Cape Community Arts Centre strategy supports and strengthens Community Arts Centres and Affiliated Community Arts Organisations through capacity building, supporting community arts development and arts infrastructure refurbishments. Strengthened community arts development will contribute to community wellness, safer environment and stronger social fabric of communities.

VIP Strategic Priority Area	Departmental Contribution for 2020 - 2025
Mobility and spatial transformation (Our Places)	<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 Heritage Western Cape. • 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, shared facilities) across the province. • Through the Western Cape Community Arts Centre Strategy, community arts centres and community theatres will have access to infrastructure funds to refurbish or developed arts infrastructure. • The Museum Service produces traveling exhibitions which are used as pop-up displays at various spaces such as libraries, municipalities, civic centres etc. These exhibitions turn such spaces into a place of learning and reflection.
Innovation and Culture (Our Government)	<ul style="list-style-type: none"> • Government requires public servants to be innovative. DCAS supports building a culture of innovation and has been at the forefront of a number of innovations – working with the whole of society and working on transversal projects. DCAS has also driven a Digital Transformation agenda through use of MyContent. • Using volunteers in libraries to increase literacy. • Introducing more electronic resources and eBooks 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. • Online exhibitions and public awareness programmes. • Implementation of virtual tours. • Strengthening of Electronic Records Management programme that is responsible for the efficient and systematic control of the creation, receipt, maintenance, use and disposition of electronic records, including the processes for capturing and maintaining evidence of, and information about, business activities and transactions. • Online training for Records Managers and Registry Clerks. • Continued use and maintenance of Access to Memory (AtoM). • Implementation of Archives web portal that will empower the public to conduct online research. • Develop 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. • Roll out of comprehensive Enterprise Content Management. • Enhancing the functionalities provided by the Enterprise Content Management (ECM) programme to assist business to achieve better control of documents and records management. • Online booking system for cultural facilities. • Online application process for Arts and Sport Annual Funding. • Partnership model in YearBeyond.

VIP Strategic Priority Area	Departmental Contribution for 2020 - 2025
	<ul style="list-style-type: none"> • Financing model in YearBeyond. • Culture Journeys and Barrett Survey to enhance DCAS's organisational culture that informs its organisational wellbeing. • Collaborative projects such as ECD-level Programmes, Neighbouring School Programme, School Sport and Club Creation Programmes, the MOD Programme, and the shared facilities with its shared-facility approach, are not only innovative by nature, but also provide school-going learners and others with quality recreation, sport, arts, and culture spaces and facilities, as well as culture- and values-based activities and initiatives. • Ensuring service delivery with the effective implementation of hybrid-style committee meetings. • Online receipt process of Heritage applications. • Live updates via social media/WhatsApp groups on the progress of agenda items being tabled. • Introduction of QR codes ensuring participants ease of access to these messaging groups. • Promote libraries as multi-purpose community arts centers, including collaboration with recreational centres and as an outlet/service centre for other government services.

2. Review of the current financial year (2022/23)

Programme 2: Cultural Affairs

The COVID-19 pandemic has had a significant impact on the creative industries and community arts sector. Individuals and organisations have had to review and rethink how they operate. The province provides an opportunity for this sector to rebuild and play an important role in the recovery of the economy and the wellness of all who live in the province. With budget reductions, and increased demands, the arts development unit has shifted its implementation model to one of facilitation of community arts development informed by the new Managed Network Model. This approach sees the activation of network partnerships with national and local government, community arts sector, creative industries, and private sector to create greater impact in the creative industries and community arts sector under extreme fiscal constraints. This new approach is illustrated through:

Facilitating the development and implementation of the Western Cape Community Arts Centre Strategy which will support the important development work of community arts organisations and centres across the districts.

Shifting to a facilitation role in the implementation of arts development programme and creating job opportunities in arts development sector through procuring of arts development service providers.

The provision of funding for arts and culture activities across the value chain, lays the foundation for cultural expression, fostering of empathy which underpins tolerance and furthering social cohesion through collaborative arts and culture activities such as festivals. This year an additional R3 million was available to focus on supporting film and festivals, women and programmes which addressed the scourge of GBV.

The cultural facilities are not generating sufficient income to maintain the facilities and therefore the need to explore other innovative ways in which these assets could be optimally utilized. A service provider was appointed to conduct a feasibility study and recommend a revised management model to generate additional revenue streams for Melkbos Oppie See and Schoemanspoort cultural facilities respectively. The outcomes of the study will inform future planning.

Museums

The Department continued to provide subsidies and grant-in-aid to affiliated museums in line with the provisions of the new Western Cape Museums Ordinance Amendment Act No. 2 of 2021. It further supported museums with funding for the ongoing appointment of EPWP beneficiaries at museums who assisted as site guides, administration duties, maintenance and the digitisations of museum collections. During 2022/2023 there was a strong focus on in-house training, where the Museum Service hosted online training events most Friday afternoons. The training was open to staff from the department, EPWPs and museum governing body appointed staff.

Several exhibitions were opened or launched at affiliated museums during this period, notable ones included:

1) Togryers Museum: Ceres Then and Now, 2) Stellenbosch Museum: Dorpies, 3) Drostyd Museum: Local History, 4) Cape Town Museum: Leeuwenhof Legacy of Slavery, 5) Cape Town Museum: Cape Town Digital, and the Madiba House: 27 For Freedom Traveling Exhibition. Furthermore, the Museum Service continued with its educational programmes in order to promote social inclusion in the province.

In terms of governance, the Minister of Cultural Affairs and Sport appointed new governing bodies for affiliated museums for a new three-year term from 1 November 2022 – 31 October 2025.

The effects of loadshedding and the looming threat of a potential national blackout has drastically increased the need for museums to install alternative backup power solutions. Many affiliated museums are forced to close their doors to the public during loadshedding or can only offer limited service for security reasons. Backup power solutions are needed to ensure lights and security systems remain operational during these periods. Such systems are very costly given the need the Department will have to look at reprioritising resources to ensure that the effects of loadshedding and a potential blackout is mitigated.

Heritage

The Department ensured that Heritage Western Cape (HWC) was provided with an annual subsidy in order to fulfil its legislative mandate. The Department and HWC continues to be represented within the Problem Driven Iterative Adaptation (PDIA): Fixed Capital and Property Development forum 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. Furthermore, through interaction with local municipalities, HWC continues working with municipalities towards applying for competency in order to be delegated powers to manage grade 3 heritage resources that have local significance. Significant in this regard is the adoption of the Strategy Document by Heritage Western Cape and the City of Cape Town for the management of Grade III heritage resources.

The Department, in partnership with Heritage Western Cape, brought to completion the writing of the World Heritage Site Nomination Dossier for "The Emergence of Modern Humans: The Pleistocene Occupation Sites of South Africa", which has been submitted to the United Nations Educational, Scientific and Cultural Organization (UNESCO) World Heritage Centre in January 2023. The Cradle of Human Culture, an Archaeological and Palaeontological Heritage Tourism Route in the Western Cape, is implemented in collaboration with the Department of Economic Development and Tourism and Wesgro. Additionally, since the site of Sibhudu Cave is included in the nomination dossier, an expansion to KwaZulu-Natal (KZN) has been discussed with the Department of Economic Development, Tourism and Environmental Affairs.

In addition, the Department continues its work on the national Resistance and Liberation Heritage Route with the national Department of Sport, Arts and Culture and the National Heritage Council. The key sites of this route within the Western Cape are the Tussen Die Riviere: Commemorating the early legacies of resistance by the indigenous people in South Africa; the 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 the Robben Island Prison Landscape. The Department has completed feasibility studies for the first two sites in this regard. It should be noted that the official management of the Madiba House site was given to iZiko Museums.

Language

The Department continued to promote the implementation of the Western Cape Policy through the provision of language support services to all provincial departments in the Western Cape, in all three official languages of the Province, as well as South African Sign Language.

The Department facilitated programmes and projects to promote multilingualism and South African Sign Language. Following on the United Nations General Assembly's proclamation that 2022 to 2032 would be the International Decade of Indigenous Languages, the Department conducted more focused project efforts in this field. The Department strengthened collaborations with sector stakeholders, such as the Pan South African Language Board (PanSALB), to leverage resources and expertise for greater impact. Through the Provincial Language Forum, the Department coordinated language terminology development engagements amongst WCG specialists in the Province.

Where the Department translated existing chess, netball and boxing rulebooks in previous years, the Department also translated the Cycling Discipline Handbooks into isiXhosa during the year under review.

The Department also provided a transfer payment and administrative, content, procedural and financial management support to the Western Cape Language Committee.

Programme 3: Library and Archive Services

The Department continued to support municipalities in the rendering of public library services in the Western Cape. Access to information and knowledge supporting a culture of reading and lifelong learning was facilitated through:

- Procuring and the provision of library material, including the provision of electronic and audio books;
- Provision of literacy interventions and outreach programmes at public libraries;
- Developing public library staff's professional and technical skills through various training programmes presented;
- Establishment of mini libraries for the blind, visually impaired and print-disabled end users;
- Continuing with promotional and awareness programmes to enhance library use;
- Providing free internet access through the Rural Library Connectivity Project at rural library public sites;
- Providing partial funding to the City of Cape Town via the Metro Library Grant;
- Transferring funding to municipalities for library staff and some operational costs; and
- Conducting various monitoring and oversight visits to public libraries and municipalities as part of our managed network approach to service delivery.

The Department continued with provision of archives services to the public and archival records continued to be accessed by researchers. To enhance the digitisation of archival records programme, the Department procured digitisation equipment which will play a vital role in increasing output in this programme. Records management services were provided to Western Cape governmental bodies to ensure that authentic records are created, managed, and made accessible for good governance and accountability. Enterprise Content Management comprehensive roll-out was implemented in the Department of Economic Development and Tourism, Department of Environmental Affairs and Development Planning and Western Cape Education Department. The comprehensive roll-out included a full Foundation Pack and associated training of all MyContent users and administrators in these departments.

Programme 4: Sport and Recreation

Sport

A focus for the current financial year was in strengthening the revival of the sport and recreation sector. A targeted approach was used to enhance sport tourism, support sport federations to deliver on their mandate of club development and ultimately create healthier communities throughout the districts of the Western Cape. In doing so, the Club development programme supported sport clubs across the Western Cape, with skills development courses, traveling to league games, tournaments and competitions. The rural and farm committees were supported, and district committees were established through the rural and farm workers commission of the Western Cape. Sport Federations were supported with their programmes to increase participation, sustain development, promote transformation and support their high performance and elite athletes. The implementation and coordination of the safe-guarding policy and compliance together with the districts was a focus area which will continue in the upcoming financial year. We had a rapid increase in the support to women and girls and disability projects across sport federations in the western Cape.

A focused approach to sport infrastructure development was championed in relation to the legacy of the upcoming Netball World Cup 2023. In the current financial year, partnerships with municipalities have been strengthened with the signing of Memorandum of Understanding (MoU's) to support the Academies.

Recreation

The following structured activities were supported during the year under review: Indigenous Games, Golden Games, Big Walks, Recreation Centres activities, wellness campaigns, and the Youth Camp project. Also, the Recreation Centres continued to service the communities optimally and providing job opportunities for the local coaches that render the centre-based activities. The provincial Indigenous Games Team participated in the National Indigenous Games Festival and the Western Cape Youth participated in the National Youth Camp programme. There is a strong focus on recreation activities within the Province and are being rolled out in MOD and Recreation Centres respectively.

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 recreation, sport, arts, and culture activities in the after - school space is an ongoing process. Although these strategies have proven effective in some instances, progress is hindered by the lack of facilities, support from stakeholders, inadequate feeding and because the programme leans heavily on voluntary attendance of learners. The promotion of healthy and active lifestyles, lifelong activity and environmental awareness and the infusion of life skills in all activities were part of the ethos within the MOD Programme. Learners are increasingly getting exposure to next level participation and talent identification through school leagues and the growth of the Neighbouring Schools Programme. Further education and training are required to ensure quality programming.

School Sport

A greater focus has been placed on strengthening the established clusters in the 2022/23 financial year, aligned to the Education Districts, across the province. We operate in 12 clusters across the 8 education districts. We have separate clusters in the Garden Route District and Central Karoo education district, due to the vast distances. The 16 priority codes are allocated in the clusters and the districts with each cluster allocated summer and winter codes, as well as for participation of both male and female schoolgoing athletes.

Talent identification (TID) was done in each district cluster group, that culminated in provincial and national competitions and activities. We continued to focus on the establishment and/or strengthening of our relationship with provincial federation structures, as well as their alignment with their respective provincial code specific School Sport structures relevant to the sixteen (16) priority codes. This was done through regular interaction with the aforementioned structures. Learners were provided with Sport, arts and culture activities via opportunities to participate in the next level activities. This next level participation focused on learner access to code- and genre- specific activities, which in turn led to code- and genre-specialisation opportunities for the relevant school-going child. There has been an additional focus on the establishment of High-Performance Centres at district, as well as provincial levels. This is done in partnership with the relevant federation structures. Success was achieved at both the SA Schools Winter Games Championship and the Summer Games Championship in 2022. Team Western Cape attained 1st place at both championships boding well for the athlete pipeline that we prescribe to.

Youth Programme

The Global Risks Report of the World Economic Forum highlights youth disillusionment and alienation as one of the emerging risks. DCAS recognises this risk and has intensified its efforts to address the needs of youth. The youth programme is focused on connecting youth to opportunities. This is achieved through a combination of programmes targeting children and helping them find and pursue their passions and addressing the needs of youth not in education or training. The goal across the age spectrum is ensuring active, productive residents.

Transversally a focus of the current financial year has been on developing norms and standards and setting up the transversal youth forum in province. Through this forum we have begun a process to align programmes to the norms and standards and ensure quality programmes that impact the lives of youth and coordinating efforts across departments, spheres of government and sectors. This provides the overarching framework to improve the continuum of services to youth and the impact of programmes.

Internally in DCAS the focus has been after school arts, culture, recreational and sport after school programmes as detailed above and on expanding youth service opportunities, for youth not in employment or education. While providing a bridge for this unemployed youth into the economy they are giving service, building a culture of reading and building social cohesion in communities. DCAS has trebled the Youth service opportunities created. To enable this expansion the Department has partnered with national government, donors and NGOs. This is in line with our whole of society and managed network approach.

3. Outlook for the coming financial year (2023/24)

Programme 2: Cultural Affairs

The Department will endeavour to strengthen its Western Cape Community Arts Centre Strategy in partnership with national and local government, civil society, and the private sector. This strategy will provide the foundation upon which community arts development sector will play a central role in contributing to the realising of the Provincial Recovery Plan, in specific in creating safer communities and fostering wellness among all who live this province home. This will take place through the strengthening of identified community arts centres in each district and community arts organisation network, supporting community arts organisation development projects, facilitating the development of district-based arts and culture plans aligned to IDP's and relevant provincial and national strategies and ensuring the creation of job opportunities at every level of the programme's ecosystem.

The Department will continue to enhance the life of practitioners, artists, recipients, and audiences through the funding of activities that promote, develop, and preserve Arts and Culture. The possibility of developing an online funding application system internally for arts and culture is being explored. Further, the component will be looking at innovative ways of interacting with recipients of funding and building closer linkages with other funding agencies in the province and expanding our reach through collaborative working.

Museums and Heritage

The Department will continue to provide subsidies and grant-in-aid to affiliated museums. It will further support museums with funding for the ongoing appointment of EPWP and Year Beyond beneficiaries at museum to assist as site guides, administration, maintenance and the digitisations of museum's collections. Furthermore, the Museum Service will continue with its educational programmes in hybrid form and increase its online exhibition content. The annual Museum Symposium is planned again for June/July 2023 and has evolved into a collaborative discussion and planning platform between museum managers, Governing Body representatives, Museological Services and Heritage Resource Management. Museums in the Western Cape will further enhance both its physical and virtual spaces to provide the public access to exhibitions and events which fosters social inclusion and through collaborative projects with Archives and Library Services.

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 PDIA: Fixed Capital and Property Development forum 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.

HWC will continue working with municipalities such as the City of Cape Town (CoCT) and Drakenstein Municipality to be delegated powers to manage grade 3 heritage resources that have local significance. HWC and the CoCT have developed a seven-strategy approach to localizing heritage management and cutting red tape. In addition, HWC will move forward with using the SAHRIS system for the processing of heritage applications, which will greatly assist in the automation of heritage applications.

The nomination dossier for the "Emergence of Modern Humans: The Pleistocene Occupation Site of South Africa" has been submitted to UNESCO in January 2023. If the nomination is approved by UNESCO, the nominated archaeological sites will be inscribed World Heritage Site status in 2024. The sites currently include Diepkloof Rock Shelter on the West Coast, Pinnacle Point Site Complex on the Southern Cape Coast and Sibudhu Cave in KwaZulu-Natal.

Language

The Department will continue to provide language support services to WCG departments, in the three official languages of the Western Cape and South African Sign Language. It will facilitate programmes and projects to promote multilingualism and advance previously marginalised indigenous languages and South African Sign Language through the managed network model of collaborating with other organisations in the language sector. Efforts will be sustained around the development of language terminology through the Provincial Language Forum and translations of sports codes into isiXhosa. The Department will continue providing a transfer payment and administrative, content, procedural and financial management support to the Western Cape Language Committee to enable it to carry out its mandate.

Programme 3: Library and Archive Services

The Department will continue to provide a library and information service that is free, equitable and accessible; provide for the information, reading and learning needs of people; and promote a culture of reading, library usage and lifelong learning. This will be done through maintaining and supporting 375 library service points across the Province; providing free internet access at 232 rural libraries and providing 35 mini libraries for the blind and visually impaired.

Monitoring and evaluation of services will continue through visits, including online meetings, with the Municipalities as well as the Public Libraries. Training programmes will continue to be provided, including online training interventions. The department will continue to transfer payments from the Municipal Replacement Fund, Conditional Grant and Metro Library Fund with the main focus on employing staff.

The Department is embarking on a process to update the provincial legislation in an endeavour to formally assign the public library service to municipalities in future. A new sustainable service delivery model for the provision of a public library service will be investigated, including the possible repurposing of library spaces into multi-purpose centres.

The Department will continue with provision of archives and records service to the public and governmental bodies. To enhance access to archival records, the digitisation programme will be enhanced through the use of newly acquired equipment. Records management services will continue to be provided to Western Cape governmental bodies to ensure that authentic records are created, managed, and made accessible for good governance and accountability. Enterprise Content Management comprehensive roll-out will be implemented in the Department of Social Development. The comprehensive roll-out include a full Foundation Pack roll-out and associated training of all MyContent users and administrators in this departments. Enterprise Content Management unit will implement a pilot project at Red Cross War Memorial Hospital which will assist with management of patient records.

Programme 4: Sport and Recreation

Sport

The focus for the upcoming financial year 2023/24 is to continue building on established partnerships with municipalities across the province to ensure sport infrastructure development. Major events will continue to stimulate sport tourism and contribute to the recovery of the events sector. Sport federations will continuously be supported through administration, capacity building and development funding to ensure their recovery. Safeguarding will continue to be a priority with the focus on the policy and safety officers within the club and federation spaces. The focus will be on the 18 priority areas and partnering with clubs, federations and other stakeholders to support social cohesion in communities. Increase in women and girls and disability support will assist us to provide access and opportunities for the marginalized groups within our society. Clubs and club development is the heartbeat of our sector and increasing the support to those clubs in rural areas, will assist us to broaden the footprint of our department.

Recreation

Recreation will continue to support and assist the various structures that drive the Indigenous Games and the Golden Games (centre and district levels only) activities, whilst also being actively involved with the delivery of Big Walks and various wellness activities. Furthermore, under the new ways of working, Recreation will also continue to focus on Recreation Centre activities, as well as at Early Childhood Development Centres and the Youth Camps Project and other mandatory projects from Sport and Recreation South Africa. A wellness and healthy lifestyle pilot project will be initiated, and it will focus on promoting self-driven community-based participation for individuals. This pilot will include the following sport and recreational activities but will not be limited to walking, aerobics, step classes, AB attack, boot camps, etc.

MOD Programme

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

School Sport

A continued focus will be placed on consolidating the relationship between provincial federation structures and the provincial code specific School Sport structures. The alignment and associate membership of provincial code specific School Sport structures, relevant to the 16 priority codes, to the respective provincial federation structures, will continue to be a focus. Additional opportunities in sport, arts and culture activities including indigenous games, will be promoted and supported in order to provide learners with the opportunity to participate at the next level. This next level will continue to focus on learner access to code and genre-specific activities, which in turn leads to code and genre specialisation opportunities for the relevant school-going child. A continued focus will also be placed on the High-Performance Centre Programme, in order to provide more code specific support to talented schoolgoing athletes. An additional focus will be placed on disability sport, through providing more inclusivity and access for schoolgoing athletes with a disability in the various codes of sport catered for at the various editions of the SA Schools Championship.

Youth Programme

The outlook for the coming year is the continued expansion of youth service opportunities and bridges that connect youth to opportunities. This will be achieved through a further expansion of our youth service programme and bridges into work or study for youth with a target of 4 000 new opportunities in the coming year. As per our dual beneficiary model while supporting our NEET youth DCAS will also expand after school and out of school programmes that connect children and youth to their passions. We will leverage the libraries, museums and community hubs to roll out the programme.

The long-term financial benefits of ensuring youth under 25 pathways into the economy are huge. Evidence points to the diminishing chances of someone ever entering the economy with each year they spend as a NEET. Therefore, DCAS is focusing on youth under 25 and providing them with a bridge into the economy through the youth service programme. This provides long-term savings in health, social services and social cohesion spend, if we get it right. Current data suggests over three-quarter of the youth are pathways into the economy. While on the bridge these youth have supported over 30 000 children build a love of reading, improved numeracy and literacy of over 3 000 grade 3 and 4 learners and built the opportunities for social cohesion.

4. Service delivery risks

The declining fiscal and economic environments are major risks faced by the department. It impedes the department's ability to achieve service delivery outcomes. Despite the impact of a declining budget envelope, rising inflation and CoE upper limit restrictions, the department consistently pursues innovative means to deliver on its Mandate. This includes, but not limited to pursuing an alternative public library service model to render an effective public library service; embracing digital platforms; and ensuring informed budget decisions that guarantees maximum impact for our Citizens.

5. Reprioritisation

No major reprioritisation was required, however the Department prioritised funding to strengthen programmes relating to youth at risk, particularly targeting hotspot areas.

6. Procurement

The Department is an implementing department and as a result, procurement activities are quite voluminous. The Departments' major procurement activities are centred around services related to its various cultural, sport and recreation 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 activities. This requires a strategic approach to ensure efficiency gains, value for money and the streamlining of processes to ensure that services are rendered on time and within budget.

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

- Optimising transversal contracts both nationally and provincially;

- Clustering of procurement activities to ensure economies of scale;

- Regionalised procurement to attain cost savings and improved responsiveness;

- Strengthening of suppliers through focused supplier development particularly suppliers relevant to cost driving commodities; and

- Procure longer term contracts for recurring services.

7. Receipts and financing

Summary of receipts

Table 7.1 hereunder gives the sources of funding for the vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	% Change from Revised estimate	2023/24	2024/25	2025/26
Treasury funding										
Equitable share	508 867	488 782	570 913	574 347	568 384	565 421	626 360	10.78	636 409	659 598
Conditional grants	250 204	220 655	285 077	288 755	288 755	288 755	263 496	(8.75)	266 533	278 512
Community Library Services Grant	186 763	151 425	188 862	190 102	190 102	190 102	193 331	1.70	201 169	210 180
Expanded Public Works Programme Integrated Grant for Provinces	2 909	3 098	3 099	3 099	3 099	3 099	2 956	(4.61)		
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	4 469	5 778	4 232	4 333	4 333	4 333	4 693	8.31		
Mass Participation and Sport Development Grant	56 063	60 354	88 884	91 221	91 221	91 221	62 516	(31.47)	65 364	68 332
Financing	16 197	24 536	29 922	72 253	80 093	80 093	3 000	(96.25)	3 000	3 000
Asset Finance Reserve	3 000	6 000								
Provincial Revenue Fund	13 197	18 536	29 922	72 253	80 093	80 093	3 000	(96.25)	3 000	3 000
Total Treasury funding	775 268	733 973	885 912	935 355	937 232	934 269	892 856	(4.43)	905 942	941 110
Departmental receipts										
Sales of goods and services other than capital assets	2 438	436	670	2 218	1 180	1 285	2 323	80.78	2 427	2 536
Transfers received	1 000	450								
Fines, penalties and forfeits	404	186	152	340	55	55	350	536.36	366	382
Interest, dividends and rent on land	29	5	8							
Financial transactions in assets and liabilities	5 432	404	2 435			2 858		(100.00)		
Total departmental receipts	9 303	1 481	3 265	2 558	1 235	4 198	2 673	(36.33)	2 793	2 918
Total receipts	784 571	735 454	889 177	937 913	938 467	938 467	895 529	(4.58)	908 735	944 028

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 decrease by 4.58 per cent or R42.938 million from R938.467 million (adjusted appropriation) in 2022/23 to R895.529 million in 2023/24.

Treasury funding of which

Equitable share increases by 10.20 per cent or R57.976 million from R568.384 million (adjusted appropriation) in 2022/23 to R626.360 million in 2023/24.

In overall the conditional grants decreased by 8.75 per cent or R25.259 million from R288.755 million in 2022/23 (adjusted appropriation) to R263.496 million in 2023/24. The decrease relates to the reduction in the Mass Participation and Sport Development Grant. The reduction equates to R30.000 million for the Netball World

Cup. For the 2023/24 financial year conditional grants include R62.516 million for the Mass Participation and Sport Development Grant, R193.331 million for the Community Library Services Grant, R2.956 million for the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces, and R4.693 million for the Social Sector EPWP Incentive Grant for Provinces.

Details of Departmental receipts

Sales of goods and services other than capital assets:

The main 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.

8. Payment summary

Key assumptions

The Department's budget is premised on the following assumptions:

Stable and competent managerial leadership;

Adequate managerial and operational capacity;

Effective decision-making processes;

Effective communication between the Department and its clients;

No further retraction of the economy;

Sound partner agreements in place to execute our strategy;

Sound intergovernmental agreements in place to execute our strategy; and

No interruptions in the SCM environment that could potentially impact service delivery.

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.

Building a capable, ethical and developmental state.

A better Africa and World.

Provincial priorities

Safe and cohesive communities.

Growth and jobs.

Mental wellbeing.

Empowering people.

Innovation and culture.

Programme summary

Table 8.1 below shows the budget or estimated expenditure per programme and Table 8.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Administration	65 891	64 037	65 062	69 128	70 061	70 061	70 322	0.37	74 263	76 611
2. Cultural Affairs	117 903	114 862	120 445	130 431	132 943	132 943	137 776	3.64	131 933	137 443
3. Library and Archive Services	395 316	352 923	441 935	445 887	441 135	441 135	435 717	(1.23)	448 489	463 601
4. Sport and Recreation	205 461	203 632	261 735	292 467	294 328	294 328	251 714	(14.48)	254 050	266 373
Total payments and estimates	784 571	735 454	889 177	937 913	938 467	938 467	895 529	(4.58)	908 735	944 028

Note: Programme 1: MEC total remuneration package: R2 037 129 with effect from 1 April 2021.

Programme 2: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R2 956 000 (2023/24).

Programme 3: National conditional grant: Community Library Services Grant: R193 331 000 (2023/24), R201 169 000 (2024/25) and R210 180 000 (2025/26).

Programme 4: National conditional grant: Mass Participation and Sport Development Grant: R62 516 000 (2023/24), R65 364 000 (2024/25) and R68 332 000 (2025/26).

National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R4 693 000 (2023/24).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Current payments	352 120	291 898	350 427	418 914	401 966	400 954	403 934	0.74	422 274	433 018
Compensation of employees	210 755	202 579	210 741	234 250	233 094	232 322	236 082	1.62	248 194	252 402
Goods and services	141 365	89 319	139 686	184 664	168 872	168 632	167 852	(0.46)	174 080	180 616
Transfers and subsidies to	411 486	425 307	516 189	483 784	498 914	499 686	469 867	(5.97)	465 620	488 772
Provinces and municipalities	267 941	247 384	317 000	281 701	282 007	282 007	288 792	2.41	294 686	308 122
Departmental agencies and accounts	2 936	3 226	3 586	2 819	2 840	2 840	2 931	3.20	3 007	3 213
Non-profit institutions	139 574	170 735	193 354	199 244	211 146	211 347	178 124	(15.72)	167 927	177 437
Households	1 035	3 962	2 249	20	2 921	3 492	20	(99.43)		
Payments for capital assets	20 816	18 044	22 448	35 215	37 574	37 792	21 728	(42.51)	20 841	22 238
Machinery and equipment	20 816	18 010	22 414	35 215	37 559	37 777	21 728	(42.48)	20 841	22 238
Software and other intangible assets		34	34		15	15		(100.00)		
Payments for financial assets	149	205	113		13	35		(100.00)		
Total economic classification	784 571	735 454	889 177	937 913	938 467	938 467	895 529	(4.58)	908 735	944 028

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

Table 8.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Western Cape Cultural Commission	524	2 149	1 100	627	627	627	655	4.47	665	691
Heritage Western Cape	1 844	550	1 898	1 537	1 537	1 537	1 621	5.47	1 673	1 807
Western Cape Language Committee	258	240	279	290	290	290	303	4.48	313	338
Total departmental transfers to public entities	2 626	2 939	3 277	2 454	2 454	2 454	2 579	5.09	2 651	2 836

Note: The R1 million transferred in March 2022 by the Department, which was recognised as a receivable by Heritage Western Cape in April 2022, in line with the relevant GRAP standards.

Transfers to other entities

Table 8.4 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Artscape	175	200	196	204	254	204	213	4.41	215	230
South African Revenue Service	119	87		40	16	40	42	5.00	42	43
South African Broadcasting Corporation (SABC)	16		113	121	116	116	97	(16.38)	99	104
Total departmental transfers to other entities	310	287	309	365	386	360	352	(2.22)	356	377

Transfers to local government

Table 8.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Category A	62 991	60 475	66 992	63 542	63 542	63 542	65 057	2.38	67 421	70 749
Category B	204 950	186 909	250 008	218 159	218 465	218 465	223 735	2.41	225 094	235 104
Unallocated									2 171	2 269
Total departmental transfers to local government	267 941	247 384	317 000	281 701	282 007	282 007	288 792	2.41	294 686	308 122

9. 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 0.37 per cent or R261 000 in 2023/24, from R70.061 million in 2022/23 (adjusted appropriation) to R70.322 million in 2023/24. The increase is mainly due to provision of consumer price index (CPI) in 2023/24.

Outcomes as per Strategic Plan

Programme 1: Administration

to provide overall financial and strategic management and administrative support to the Department

Outputs as per Annual Performance Plan

Annual Management Improvement Plan

Report on Internal Audit recommendations implemented

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

Quarterly Performance Reports

Quarterly Verification Reports

UAMP reports

Departmental Business Continuity Plan

PERSAL Report

Communication Plan

Table 9.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Office of the MEC	9 839	9 239	8 919	8 176	8 188	8 680	8 204	(5.48)	8 680	8 891
2. Financial Management	29 780	31 737	33 969	34 156	34 427	34 008	35 155	3.37	38 033	39 096
3. Management Services	26 272	23 061	22 174	26 796	27 446	27 373	26 963	(1.50)	27 550	28 624
Total payments and estimates	65 891	64 037	65 062	69 128	70 061	70 061	70 322	0.37	74 263	76 611

Note: Sub-programme 1.1: MEC total remuneration package: R2 037 129 with effect from 1 April 2021.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	64 400	58 476	61 660	65 744	65 923	65 990	66 855	1.31	70 939	73 055
Compensation of employees	51 268	48 182	50 784	53 805	53 349	53 346	53 942	1.12	57 878	59 080
Goods and services	13 132	10 294	10 876	11 939	12 574	12 644	12 913	2.13	13 061	13 975
Transfers and subsidies	455	783	66	30	478	481		(100.00)		
Departmental agencies and accounts	16		22	30	21	21		(100.00)		
Non-profit institutions					1	1		(100.00)		
Households	439	783	44		456	459		(100.00)		
Payments for capital assets	997	4 736	3 319	3 354	3 660	3 589	3 467	(3.40)	3 324	3 556
Machinery and equipment	997	4 736	3 319	3 354	3 660	3 589	3 467	(3.40)	3 324	3 556
Payments for financial assets	39	42	17			1		(100.00)		
Total economic classification	65 891	64 037	65 062	69 128	70 061	70 061	70 322	0.37	74 263	76 611

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	455	783	66	30	478	481	(100.00)			
Departmental agencies and accounts	16		22	30	21	21	(100.00)			
Departmental agencies (non-business entities)	16		22	30	21	21	(100.00)			
South African Broadcasting Corporation (SABC)	16		22	30	21	21	(100.00)			
Non-profit institutions					1	1	(100.00)			
Households	439	783	44		456	459	(100.00)			
Social benefits	439	783	44		456	459	(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

Implementation of the reviewed White Paper on Arts, Culture and Heritage, 2018 has seen the devolvement of the Community Arts Centres programme to provinces. Subsequent to this, the department has developed the Western Cape Community Arts Centre Strategy which sees a partnership with the Department of Sport, Arts and Culture (DSAC) and facilitation of the devolvement of this function over the next 3 years. The Customary Initiation Act of 2021 has regulated the customary initiation practice and articulated the roles and responsibilities of the various role-players involved in the initiation practice and have provided for the monitoring of the implementation of the Act.

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 3.64 per cent or R4.833 million in 2023/24, from R132.943 million in 2022/23 (adjusted appropriation) to R137.776 million in 2023/24. The increase is due to the additional provincial priority allocations of R2.000 million to unlock learner's creativity in schools; R5.886 million for the expansion of EPWP; R350 000 for the digitisation of existing and future heritage applications; and R3.000 million to improve governance of the customary initiation practises in the Western Cape.

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/significant day commemorations

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, individuals and companies

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

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 9.2 Summary of payments and estimates – Programme 2: Cultural Affairs

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Management	3 838	3 753	2 841	4 440	4 524	4 124	4 293	4.10	4 421	4 554
2. Arts and Culture	36 011	38 515	38 216	39 423	42 343	43 165	45 229	4.78	44 459	46 787
3. Museum Services	64 466	61 389	65 765	65 632	65 446	65 446	67 029	2.42	62 177	64 695
4. Heritage Resource	8 655	6 855	9 145	15 141	14 700	14 700	15 230	3.61	14 777	15 129
5. Language Services	4 933	4 350	4 478	5 795	5 930	5 508	5 995	8.84	6 099	6 278
Total payments and estimates	117 903	114 862	120 445	130 431	132 943	132 943	137 776	3.64	131 933	137 443

Note: Sub-programme 2.3: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R2 956 000 (2023/24).

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Cultural Affairs

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	74 526	64 181	69 095	89 855	87 959	87 198	85 515	(1.93)	88 879	91 349
Compensation of employees	58 711	56 731	59 718	69 418	69 287	68 529	67 673	(1.25)	71 382	72 522
Goods and services	15 815	7 450	9 377	20 437	18 672	18 669	17 842	(4.43)	17 497	18 827
Transfers and subsidies to	41 418	48 263	49 216	37 698	42 000	42 758	49 116	14.87	40 958	43 841
Departmental agencies and accounts	2 920	3 226	3 564	2 789	2 819	2 819	2 931	3.97	3 007	3 213
Non-profit institutions	38 295	42 344	44 170	34 909	37 587	37 788	46 185	22.22	37 951	40 628
Households	203	2 693	1 482		1 594	2 151		(100.00)		
Payments for capital assets	1 923	2 370	2 122	2 878	2 980	2 980	3 145	5.54	2 096	2 253
Machinery and equipment	1 923	2 370	2 122	2 878	2 965	2 965	3 145	6.07	2 096	2 253
Software and other intangible assets					15	15		(100.00)		
Payments for financial assets	36	48	12		4	7		(100.00)		
Total economic classification	117 903	114 862	120 445	130 431	132 943	132 943	137 776	3.64	131 933	137 443

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	41 418	48 263	49 216	37 698	42 000	42 758	49 116	14.87	40 958	43 841
Departmental agencies and accounts	2 920	3 226	3 564	2 789	2 819	2 819	2 931	3.97	3 007	3 213
Departmental agencies (non-business entities)	2 920	3 226	3 564	2 789	2 819	2 819	2 931	3.97	3 007	3 213
South African Broadcasting Corporation (SABC)			91	91	95	95	97	2.11	99	104
Western Cape Cultural Commission	524	2 149	1 100	627	627	627	655	4.47	665	691
Western Cape Language Committee	258	240	279	290	290	290	303	4.48	313	338
Artscape	175	200	196	204	254	254	213	(16.14)	215	230
Western Cape Heritage	1 844	550	1 898	1 537	1 537	1 537	1 621	5.47	1 673	1 807
Other	119	87		40	16	16	42	162.50	42	43
Non-profit institutions	38 295	42 344	44 170	34 909	37 587	37 788	46 185	22.22	37 951	40 628
Households	203	2 693	1 482		1 594	2 151		(100.00)		
Social benefits	203	158	226		131	688		(100.00)		
Other transfers to households		2 535	1 256		1 463	1 463		(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 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 Departments

Policy developments

The National Cabinet approved the publication of the South African Public Library and Information Services Bill of 2019 for public comment. The Bill seeks to address transformational issues in providing public libraries to communities particularly to previously disadvantaged communities. It also promotes cooperative governance and coordination across the three spheres of government regarding public library and information services. The National Department of Sport, Arts and Culture presented the costs of implementing the Bill to the National Treasury (joint meeting of national and provincial treasuries) on 17 January 2020. National Treasury indicated that due to the current financial constraints it is recommended that the implementation of the Bill be delayed. DSAC has subsequently taken the decision to delay implementation.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

Expenditure trends analysis

The budget allocation decreases by 1.23 per cent or R5.418 million in 2023/24, from R441.135 million in 2022/23 (adjusted appropriation) to R435.717 million in 2023/24. The decrease is mainly due to a once-off earmarked allocation of R16.476 million received in 2022/23 for virtual and digitisation services in the Western Cape Provincial Archives. Also included in the 2023/24 budget are earmarked allocations of R8.500 million for additional Municipal Replacement Funding; R1.500 million for the replacement of furniture and book collections at the Beaufort West Regional Library which were destroyed by a raging fire in November 2022; and a provincial priority allocation of R1.114 million to expand EPWP.

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

Training programmes to public library staff

Libraries provided with free public Internet access

Library service points

Replacement funding transfer payments

Metro Library Grant payments

Public library staff funded

Monitoring visits and meetings

Registered library membership

Literacy interventions

Public awareness programmes conducted by Libraries

Public awareness programmes conducted by Archives

Oral history recordings

Training interventions

Enquiries processed

Visits by Researchers to the Archives

Restored archivalia

Linear metres arranged

MyContent comprehensive rollout

Classification systems evaluated and/or approved

Inspections conducted

Disposal authorities issued

Inventories compiled and updated

Table 9.3 Summary of payments and estimates – Programme 3: Library and Archives Services

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
1. Management	6 632	6 164	6 959	7 964	9 710	9 710	9 366	(3.54)	8 365	8 634
2. Library Services	368 965	325 383	413 332	376 526	379 597	379 597	389 304	2.56	402 022	415 253
3. Archives	19 719	21 376	21 644	61 397	51 828	51 828	37 047	(28.52)	38 102	39 714
Total payments and estimates	395 316	352 923	441 935	445 887	441 135	441 135	435 717	(1.23)	448 489	463 601

Note: Sub-programme 3.2: National conditional grant: Community Library Services Grant: R193 331 000 (2023/24), R201 169 000 (2024/25) and R210 180 000 (2025/26).

Earmarked allocations:

The following earmarked allocations are included in the Programme for 2023/24:

Library Services

Of which:

- R93.095 million for 2023/24, R97.275 million for 2024/25 and R101.633 million for 2025/26 for the purpose of Municipal Replacement funding;
- R8.832 million for 2023/24, R9.229 million for 2024/25 and R9.642 million for 2025/26 for the purpose of Broadband Library Connection and Library Services top up for broadband;
- R8.500 million for 2023/24, R8.878 million for 2024/25 and R9.276 million for 2025/26 for the purpose of additional Municipal Replacement funding (B3 Municipalities), and
- R1.500 million for 2023/24 and R4.000 million for 2024/25 for the purpose of replacement funding for Burnt Beaufort West Regional Library Services.

Enterprise Content Management (ECM): R17.174 million for 2023/24, R17.945 million 2024/25 and R18.749 million for 2025/26.

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Library and Archives Services

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	116 552	103 937	115 535	141 032	131 142	131 120	133 774	2.02	141 523	142 484
Compensation of employees	67 485	66 442	68 936	75 641	75 223	75 215	76 538	1.76	79 149	80 382
Goods and services	49 067	37 495	46 599	65 391	55 919	55 905	57 236	2.38	62 374	62 102
Transfers and subsidies to	266 820	244 307	316 394	281 123	284 865	284 873	292 085	2.53	296 909	310 445
Provinces and municipalities	265 557	242 667	310 412	279 652	279 958	279 958	286 653	2.39	292 515	305 853
Non-profit institutions	900	1 200	5 337	1 451	4 679	4 679	5 412	15.67	4 394	4 592
Households	363	440	645	20	228	236	20	(91.53)		
Payments for capital assets	11 936	4 629	9 975	23 732	25 128	25 128	9 858	(60.77)	10 057	10 672
Machinery and equipment	11 936	4 595	9 941	23 732	25 128	25 128	9 858	(60.77)	10 057	10 672
Software and other intangible assets		34	34							
Payments for financial assets	8	50	31			14		(100.00)		
Total economic classification	395 316	352 923	441 935	445 887	441 135	441 135	435 717	(1.23)	448 489	463 601

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	266 820	244 307	310 994	275 631	279 373	279 381	286 500	2.55	291 073	304 348
Provinces and municipalities	265 557	242 667	305 012	274 160	274 466	274 466	281 068	2.41	286 679	299 756
Municipalities	265 557	242 667	305 012	274 160	274 466	274 466	281 068	2.41	286 679	299 756
Municipal bank accounts	265 557	242 667	305 012	274 160	274 466	274 466	281 068	2.41	286 679	299 756
Non-profit institutions	900	1 200	5 337	1 451	4 679	4 679	5 412	15.67	4 394	4 592
Households	363	440	645	20	228	236	20	(91.53)		
Social benefits	363	440	645	20	228	236	20	(91.53)		
Transfers and subsidies to (Capital)			5 400	5 492	5 492	5 492	5 585	1.69	5 836	6 097
Provinces and municipalities			5 400	5 492	5 492	5 492	5 585	1.69	5 836	6 097
Municipalities			5 400	5 492	5 492	5 492	5 585	1.69	5 836	6 097
Municipal bank accounts			5 400	5 492	5 492	5 492	5 585	1.69	5 836	6 097

Programme 4: Sport and Recreation

Purpose: To provide sport and recreation activities for the inhabitants of the Western Cape.

Analysis per sub-programme**Sub-programme 4.1: Management**

to provide strategic support to the sport and recreation component

Sub-programme 4.2: Sport

to promote sport in order to contribute towards the reconciliation and development of the Western Cape community through the provision of equitable, accessible and affordable sport facilities, programmes and services

Sub-programme 4.3: Recreation

to promote recreation activities through sustainable programmes; to provide assistance to recreation structures for specific development purposes; and to use recreation to promote and encourage an active and healthy lifestyle

Sub-programme 4.4: School Sport

to promote school sport by assisting with structures, competitions, talent identification, development, as well as specific, next-level and 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

Sub-programme 4.6: Youth Programme

to advocate for youth in the province, build the capacity of the sector and provide tools to ensure quality programmes. This includes both enrichment programmes focused on school-going learners and

programmes for out-of-school youth. The focus will be on programmes that provide opportunities for dual beneficiaries and pathways into the world of work or studies for youth in the Western Cape

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.

The National Department commenced with coordinating the review of the National Sport and Recreation Plan (NSRP) in 2021/22, and the review continues nationally.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

While the Mass Participation; Opportunity and access; Development and growth (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 decreases by 14.48 per cent or R42.614 million in 2023/24, from R294.328 million in 2022/23 (adjusted appropriation) to R251.714 million in 2023/24. The decrease is due to the reduction of R30.000 million allocated for the Netball World Cup 2023 in the Mass Participation and Sport Development Grant in 2022/23; a once off earmarked allocation received of R2.000 million for the Review of skills, youth and employment programmes; and R15.000 million for YearBeyond in 2022/23.

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

Provision of attire and/or equipment

Support to affiliated district sport federations

Major Events

Wellness and fitness programmes

Award ceremonies

Sport and Recreation days held

Sport persons trained

Sport facilities' projects

Athletes support

Women and girls projects and/or programmes supported

Disability projects and/or programmes supported

Support to athletes

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 school centres supported
 Learners participating at district schools sport tournaments
 MOD centres supported
 Staff employed within the MOD Programme
 MOD Programme districts supported
 Practitioner capacity built
 Youth Service opportunities
 Community of Practices engagements
 Youth at risk participating regularly and consistently in After School Programme (ASPs)
 Schools with ASPs

Table 9.4 Summary of payments and estimates – Programme 4: Sport and Recreation

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
1. Management	36 709	75 565	84 516	47 555	47 210	47 329	18 138	(61.68)	13 759	14 279
2. Sport	56 025	39 486	61 490	69 242	67 798	67 679	72 882	7.69	75 839	79 969
3. Recreation	17 265	13 473	17 436	19 191	19 326	19 326	19 295	(0.16)	20 200	21 052
4. School Sport	37 297	27 835	45 702	45 992	45 919	45 919	46 484	1.23	48 153	50 800
5. MOD Programme	58 165	47 273	52 591	43 585	43 523	43 523	42 583	(2.16)	43 566	46 339
6. Youth Programmes				66 902	70 552	70 552	52 332	(25.82)	52 533	53 934
Total payments and estimates	205 461	203 632	261 735	292 467	294 328	294 328	251 714	(14.48)	254 050	266 373

Note: Sub-programme 4.1: National conditional grant: Social Sector EPWP Incentive Grant for Provinces: R4 693 000 (2023/24).

Sub-programmes 4.1, 4.2, 4.3 and 4.4: Includes a National conditional grant: Mass Participation and Sport Development Grant: R62 516 000 (2023/24), R65 364 000 (2024/25) and R68 332 000 (2025/26).

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.

Sub-programme 4.6: Youth Programme is additional to the National Treasury budget and programme structure. National Treasury has approved the amendment, effective 1 April 2022.

Earmarked allocation:

This Programme includes the following two earmarked allocations:

R15.000 million for 2023/24, 2024/25 and 2025/26 each year respectively for the purpose of afternoon positive peer networks;

R9.847 million for 2023/24, R10.289 million for 2024/25 and R10.750 million for 2025/26 for the purpose of MOD centres including maintenance, utilities and security, and

R6.000 million for 2023/24, 2024/25 and 2025/26 each year respectively for the purpose of Cape Town e-Prix.

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Sport and Recreation

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	96 642	65 304	104 137	122 283	116 942	116 646	117 790	0.98	120 933	126 130
Compensation of employees	33 291	31 224	31 303	35 386	35 235	35 232	37 929	7.65	39 785	40 418
Goods and services	63 351	34 080	72 834	86 897	81 707	81 414	79 861	(1.91)	81 148	85 712
Transfers and subsidies to	102 793	131 954	150 513	164 933	171 571	171 574	128 666	(25.01)	127 753	134 486
Provinces and municipalities	2 384	4 717	6 588	2 049	2 049	2 049	2 139	4.39	2 171	2 269
Non-profit institutions	100 379	127 191	143 847	162 884	168 879	168 879	126 527	(25.08)	125 582	132 217
Households	30	46	78		643	646		(100.00)		
Payments for capital assets	5 960	6 309	7 032	5 251	5 806	6 095	5 258	(13.73)	5 364	5 757
Machinery and equipment	5 960	6 309	7 032	5 251	5 806	6 095	5 258	(13.73)	5 364	5 757
Payments for financial assets	66	65	53		9	13		(100.00)		
Total economic classification	205 461	203 632	261 735	292 467	294 328	294 328	251 714	(14.48)	254 050	266 373

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Transfers and subsidies to (Current)	100 409	127 237	143 925	162 884	169 522	169 525	126 527	(25.36)	125 582	132 217
Non-profit institutions	100 379	127 191	143 847	162 884	168 879	168 879	126 527	(25.08)	125 582	132 217
Households	30	46	78		643	646		(100.00)		
Social benefits	30	46	78		643	646		(100.00)		
Transfers and subsidies to (Capital)	2 384	4 717	6 588	2 049	2 049	2 049	2 139	4.39	2 171	2 269
Provinces and municipalities	2 384	4 717	6 588	2 049	2 049	2 049	2 139	4.39	2 171	2 269
Municipalities	2 384	4 717	6 588	2 049	2 049	2 049	2 139	4.39	2 171	2 269
Municipal bank accounts	2 384	4 717	6 588	2 049	2 049	2 049	2 139	4.39	2 171	2 269

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF			
	2019/20		2020/21		2021/22		2022/23			2023/24		2024/25		2025/26		2022/23 to 2025/26			
	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	Percentage of Total
Salary level																			
1 – 7	460	96 334	367	95 404	370	100 040	375		375	116 473	423	119 426	423	125 338	423	127 443	4.1%	3.0%	50.4%
8 – 10	142	67 339	138	64 221	142	67 450	134		134	69 046	139	70 019	139	74 352	139	75 366	1.2%	3.0%	29.8%
11 – 12	32	26 094	32	25 304	32	25 565	31		31	25 021	31	25 988	31	27 039	31	27 470		3.2%	10.9%
13 – 16	13	16 824	13	17 650	13	17 686	14		14	18 847	14	18 454	14	19 236	14	19 506		1.2%	7.8%
Other		4 164					1		1	2 935	1	2 195	1	2 229	1	2 617		(3.8%)	1.0%
Total	647	210 755	550	202 579	557	210 741	555		555	232 322	608	236 082	608	248 194	608	252 402	3.1%	2.8%	100.0%
Programme																			
Administration	139	51 268	123	48 182	103	50 784	122		122	53 346	109	53 942	109	57 878	109	59 080	(3.7%)	3.5%	23.1%
Cultural Affairs	205	58 711	168	56 731	179	59 718	173		173	68 529	197	67 673	197	71 382	197	72 522	4.4%	1.9%	28.9%
Library and Archive Services	226	67 485	191	66 442	203	68 936	194		194	75 215	217	76 538	217	79 149	217	80 382	3.8%	2.2%	32.1%
Sport and Recreation	77	33 291	68	31 224	72	31 303	66		66	35 232	85	37 929	85	39 785	85	40 418	8.8%	4.7%	15.8%
Total	647	210 755	550	202 579	557	210 741	555		555	232 322	608	236 082	608	248 194	608	252 402	3.1%	2.8%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	616	206 526	519	198 094	554	207 275	552		552	228 932	605	232 661	605	244 334	605	248 369	3.1%	2.8%	98.5%
Engineering Professions and related occupations	1	390	1	411	1	434	1		1	455	1	475	1	496	1	518		4.4%	0.2%
Others such as interns, EPWP, learnerships, etc	30	3 839	30	4 074	2	3 032	2		2	2 935	2	2 946	2	3 364	2	3 515		6.2%	1.3%
Total	647	210 755	550	202 579	557	210 741	555		555	232 322	608	236 082	608	248 194	608	252 402	3.1%	2.8%	100.0%

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

Training

Table 10.2 Information on training

Description	Outcome						Medium-term estimate			
	2019/20	2020/21	2021/22	Main appro- piation 2022/23	Adjusted appro- piation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Number of staff	647	550	557	580	555	555	608	9.55	608	608
Number of personnel trained	230	83	299	140	460	460	465	1.09	465	470
of which										
Male	97	28	123	49	213	213	215	0.94	215	215
Female	133	55	176	91	247	247	250	1.21	250	255
Number of training opportunities	392	135	937	200	1 549	1 549	1 565	1.03	1 565	1 575
of which										
Tertiary	20	1	2	9			5		5	5
Workshops	78	16	229	26	328	328	330	0.61	330	335
Seminars	16	29	72	5	57	57	65	14.04	65	70
Other	278	89	634	160	1 164	1 164	1 165	0.09	1 165	1 165
Number of bursaries offered			11	11	33	33	25	(24.24)	25	26
Number of interns appointed			32	32	28	28	28		28	28
Number of days spent on training	980	338	2 342	500	3 873	3 873	3 912	1.01	3 912	3 937
Payments on training by programme										
1. Administration	800	262	164	540	540	540	556	2.96	565	590
2. Cultural Affairs	316	158	1 137	608	896	896	881	(1.67)	806	843
3. Library And Archive Services	210		9	43	43	43		(100.00)		
4. Sport And Recreation	1 736	2 604	2 835	3 930	3 989	3 989	2 695	(32.44)	2 789	2 913
Total payments on training	3 062	3 024	4 145	5 121	5 468	5 468	4 132	(24.43)	4 160	4 346

Reconciliation of structural changes

None.

Annexure A to Vote 13

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate				
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate		2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	2 438	436	670	2 218	1 180	1 285	2 323	80.78	2 427	2 536	
Sales of goods and services produced by department (excl. capital assets)	2 438	436	670	2 218	1 180	1 285	2 323	80.78	2 427	2 536	
Other sales	2 438	436	670	2 218	1 180	1 285	2 323	80.78	2 427	2 536	
Commission on insurance	99			109	109	214	109	(49.07)	114	119	
Rental of buildings, equipment and other services	83										
Sales of goods	71										
Services rendered	2 143	417	670	2 054	1 057	1 057	2 159	104.26	2 256	2 357	
Photocopies and faxes	42			55	14	14	55	292.86	57	60	
Other		19									
Transfers received from:	1 000	450									
Other governmental units (Excl. Equitable share and conditional grants)	1 000	450									
Fines, penalties and forfeits	404	186	152	340	55	55	350	536.36	366	382	
Interest, dividends and rent on land	29	5	8								
Interest	29	5	8								
Financial transactions in assets and liabilities	5 432	404	2 435			2 858		(100.00)			
Recovery of previous year's expenditure	5 432	404	2 435			2 858		(100.00)			
Total departmental receipts	9 303	1 481	3 265	2 558	1 235	4 198	2 673	(36.33)	2 793	2 918	

Annexure A to Vote 13

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	% Change from Revised estimate	2023/24	2024/25	2025/26
Current payments	352 120	291 898	350 427	418 914	401 966	400 954	403 934	0.74	422 274	433 018
Compensation of employees	210 755	202 579	210 741	234 250	233 094	232 322	236 082	1.62	248 194	252 402
Salaries and wages	181 015	172 513	179 960	206 771	199 910	199 009	205 118	3.07	215 974	219 078
Social contributions	29 740	30 066	30 781	27 479	33 184	33 313	30 964	(7.05)	32 220	33 324
Goods and services	141 365	89 319	139 686	184 664	168 872	168 632	167 852	(0.46)	174 080	180 616
of which										
Administrative fees	1 564	833	2 068	1 600	1 883	2 092	1 604	(23.33)	1 670	1 766
Advertising	4 448	1 352	8 691	5 225	4 877	4 707	4 661	(0.98)	4 805	5 107
Minor Assets	28 131	19 689	26 017	24 145	23 781	22 082	23 489	6.37	27 313	24 459
Audit cost: External	3 910	3 214	3 677	3 746	3 746	3 746	3 797	1.36	3 835	4 103
Bursaries: Employees	727	436	824	660	660	660	700	6.06	707	756
Catering: Departmental activities	8 761	1 126	4 149	6 327	5 936	6 936	6 946	0.14	7 178	7 643
Communication (G&S)	3 896	3 149	3 285	4 162	4 071	3 527	3 784	7.29	3 872	4 151
Computer services	3 662	5 441	9 178	4 223	6 091	8 266	4 417	(46.56)	4 539	4 893
Consultants and professional services: Business and advisory services	4 801	7 063	4 479	33 196	25 357	23 584	16 754	(28.96)	17 293	18 669
Legal costs	1 960	2 017	1 576	628	630	1 393	1 047	(24.84)	1 078	1 154
Contractors	3 342	3 882	10 570	13 741	8 609	8 474	10 976	29.53	9 920	10 370
Agency and support/ outsourced services		278			10	10		(100.00)		
Entertainment	40	4	20	93	64	52	59	13.46	58	61
Fleet services (including government motor transport)	8 235	3 114	6 401	7 113	6 707	7 513	7 850	4.49	8 066	8 665
Inventory: Materials and supplies	11 456	13 780	11 001	15 626	12 702	12 446	12 837	3.14	13 456	14 125
Consumable supplies	1 794	4 135	1 853	4 640	4 937	3 638	2 512	(30.95)	2 579	2 750
Consumable: Stationery, printing and office supplies	5 254	2 552	4 706	5 459	5 464	4 986	6 501	30.39	6 944	7 418
Operating leases	773	938	1 017	1 422	1 473	1 521	1 324	(12.95)	1 354	1 450
Property payments	4 965	3 467	3 483	4 846	4 439	4 187	11 346	170.98	11 708	12 645
Transport provided: Departmental activity	7 719	1 556	6 820	6 392	7 502	8 825	8 824	(0.01)	7 802	8 220
Travel and subsistence	22 161	2 959	16 702	18 209	18 159	22 984	20 464	(10.96)	21 304	22 510
Training and development	2 792	3 024	4 145	5 121	5 408	4 992	4 036	(19.15)	4 168	4 408
Operating payments	7 496	4 437	3 351	11 466	8 936	5 200	6 847	31.67	7 127	7 556
Venues and facilities	3 128	709	5 420	6 272	6 893	6 198	6 123	(1.21)	6 317	6 681
Rental and hiring	350	164	253	352	537	613	954	55.63	987	1 056
Transfers and subsidies to	411 486	425 307	516 189	483 784	498 914	499 686	469 867	(5.97)	465 620	488 772
Provinces and municipalities	267 941	247 384	317 000	281 701	282 007	282 007	288 792	2.41	294 686	308 122
Municipalities	267 941	247 384	317 000	281 701	282 007	282 007	288 792	2.41	294 686	308 122
Municipal bank accounts	267 941	247 384	317 000	281 701	282 007	282 007	288 792	2.41	294 686	308 122
Departmental agencies and accounts	2 936	3 226	3 586	2 819	2 840	2 840	2 931	3.20	3 007	3 213
Departmental agencies (non-business entities)	2 936	3 226	3 586	2 819	2 840	2 840	2 931	3.20	3 007	3 213
South African Broadcasting Corporation (SABC)	16		113	121	116	116	97	(16.38)	99	104
Western Cape Cultural Commission	524	2 149	1 100	627	627	627	655	4.47	665	691
Western Cape Language Committee	258	240	279	290	290	290	303	4.48	313	338
Artscape	175	200	196	204	254	254	213	(16.14)	215	230
Western Cape Heritage	1 844	550	1 898	1 537	1 537	1 537	1 621	5.47	1 673	1 807
Other	119	87		40	16	16	42	162.50	42	43
Non-profit institutions	139 574	170 735	193 354	199 244	211 146	211 347	178 124	(15.72)	167 927	177 437
Households	1 035	3 962	2 249	20	2 921	3 492	20	(99.43)		
Social benefits	1 035	1 427	993	20	1 458	2 029	20	(99.01)		
Other transfers to households		2 535	1 256		1 463	1 463		(100.00)		

Annexure A to Vote 13

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2019/20	2020/21	2021/22	appropriation 2022/23	appropriation 2022/23	estimate 2022/23	2023/24	from Revised estimate 2022/23	2024/25	2025/26
Payments for capital assets	20 816	18 044	22 448	35 215	37 574	37 792	21 728	(42.51)	20 841	22 238
Machinery and equipment	20 816	18 010	22 414	35 215	37 559	37 777	21 728	(42.48)	20 841	22 238
Transport equipment	11 402	11 080	11 741	11 665	11 617	11 608	12 085	4.11	12 432	13 366
Other machinery and equipment	9 414	6 930	10 673	23 550	25 942	26 169	9 643	(63.15)	8 409	8 872
Software and other intangible assets		34	34		15	15		(100.00)		
Payments for financial assets	149	205	113		13	35		(100.00)		
Total economic classification	784 571	735 454	889 177	937 913	938 467	938 467	895 529	(4.58)	908 735	944 028

Annexure A to Vote 13

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate	2023/24	2024/25	2025/26
Current payments	64 400	58 476	61 660	65 744	65 923	65 990	66 855	1.31	70 939	73 055
Compensation of employees	51 268	48 182	50 784	53 805	53 349	53 346	53 942	1.12	57 878	59 080
Salaries and wages	44 949	41 939	44 277	49 122	46 703	46 489	48 556	4.45	52 109	53 124
Social contributions	6 319	6 243	6 507	4 683	6 646	6 857	5 386	(21.45)	5 769	5 956
Goods and services	13 132	10 294	10 876	11 939	12 574	12 644	12 913	2.13	13 061	13 975
of which										
Administrative fees	62	13	22	55	64	65	72	10.77	72	77
Advertising	1 030	13	369	574	537	537	639	18.99	645	690
Minor Assets	24	116	999	15	42	43	35	(18.60)	35	38
Audit cost: External	3 910	3 214	3 677	3 746	3 746	3 746	3 797	1.36	3 835	4 103
Bursaries: Employees	727	436	824	660	660	660	700	6.06	707	756
Catering: Departmental activities	231	12	14	165	167	175	176	0.57	177	190
Communication (G&S)	393	409	425	644	669	404	779	92.82	787	841
Computer services	553	608	635	640	640	548	880	60.58	889	951
Consultants and professional services: Business and advisory services	217	205	207	904	904	904	732	(19.03)	739	790
Legal costs	1 846	1 871	1 532	591	603	1 366	1 007	(26.28)	1 037	1 110
Contractors	49	11	209	149	77	77	18	(76.62)	18	19
Entertainment	19	1	17	69	42	30	32	6.67	32	34
Fleet services (including government motor transport)	928	203	419	755	659	514	646	25.68	652	698
Consumable supplies	161	2 083	240	64	76	91	168	84.62	170	183
Consumable: Stationery, printing and office supplies	298	178	236	311	312	186	393	111.29	398	425
Operating leases	239	281	282	434	436	419	376	(10.26)	379	406
Property payments						1		(100.00)		
Travel and subsistence	1 115	166	347	1 125	1 166	1 117	1 310	17.28	1 324	1 416
Training and development	542	262	164	540	540	540	556	2.96	562	601
Operating payments	471	212	237	437	1 185	491	419	(14.66)	423	454
Venues and facilities	311		21	49	49	729	78	(89.30)	79	84
Rental and hiring	6			12		1	100	9900.00	101	109
Transfers and subsidies to	455	783	66	30	478	481		(100.00)		
Departmental agencies and accounts	16		22	30	21	21		(100.00)		
Departmental agencies (non-business entities)	16		22	30	21	21		(100.00)		
South African Broadcasting Corporation (SABC)	16		22	30	21	21		(100.00)		
Non-profit institutions					1	1		(100.00)		
Households	439	783	44		456	459		(100.00)		
Social benefits	439	783	44		456	459		(100.00)		
Payments for capital assets	997	4 736	3 319	3 354	3 660	3 589	3 467	(3.40)	3 324	3 556
Machinery and equipment	997	4 736	3 319	3 354	3 660	3 589	3 467	(3.40)	3 324	3 556
Transport equipment	777	741	728	909	909	838	862	2.86	871	932
Other machinery and equipment	220	3 995	2 591	2 445	2 751	2 751	2 605	(5.31)	2 453	2 624
Payments for financial assets	39	42	17			1		(100.00)		
Total economic classification	65 891	64 037	65 062	69 128	70 061	70 061	70 322	0.37	74 263	76 611

Annexure A to Vote 13

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	74 526	64 181	69 095	89 855	87 959	87 198	85 515	(1.93)	88 879	91 349
Compensation of employees	58 711	56 731	59 718	69 418	69 287	68 529	67 673	(1.25)	71 382	72 522
Salaries and wages	49 909	47 906	50 547	60 015	59 029	58 340	57 735	(1.04)	61 041	61 831
Social contributions	8 802	8 825	9 171	9 403	10 258	10 189	9 938	(2.46)	10 341	10 691
Goods and services	15 815	7 450	9 377	20 437	18 672	18 669	17 842	(4.43)	17 497	18 827
of which										
Administrative fees	96	3	23	31	52	62	52	(16.13)	53	56
Advertising	333	163	137	358	372	372	320	(13.98)	327	353
Minor Assets	106	146	566	123	201	246	62	(74.80)	63	68
Catering: Departmental activities	1 053	42	320	1 350	1 340	1 381	1 548	12.09	1 567	1 679
Communication (G&S)	759	658	602	919	792	703	850	20.91	871	938
Computer services	5	59	3		108	114		(100.00)		
Consultants and professional services: Business and advisory services	2 742	1 596	700	7 308	6 619	6 442	2 507	(61.08)	2 586	2 793
Legal costs	38		44							
Contractors	578	299	277	1 064	550	558	2 732	389.61	2 029	2 184
Agency and support/ outsourced services		266			10	10		(100.00)		
Entertainment	8	1	1	11	9	9	14	55.56	14	14
Fleet services (including government motor transport)	1 114	374	467	712	668	690	1 127	63.33	1 145	1 229
Consumable supplies	800	446	931	929	1 105	1 069	1 122	4.96	1 153	1 236
Consumable: Stationery, printing and office supplies	332	153	229	419	321	331	335	1.21	341	367
Operating leases	140	147	196	324	249	280	242	(13.57)	249	267
Property payments	2 833	2 571	2 724	3 469	3 085	2 951	3 338	13.11	3 444	3 720
Transport provided: Departmental activity	443	15	178	502	518	518	843	62.74	852	911
Travel and subsistence	1 546	198	496	687	885	1 132	1 242	9.72	1 268	1 363
Training and development	398	158	1 137	608	896	895	785	(12.29)	793	848
Operating payments	2 100	124	198	1 172	355	369	251	(31.98)	259	279
Venues and facilities	390	31	148	397	521	521	466	(10.56)	477	515
Rental and hiring	1			54	16	16	6	(62.50)	6	7
Transfers and subsidies to	41 418	48 263	49 216	37 698	42 000	42 758	49 116	14.87	40 958	43 841
Departmental agencies and accounts	2 920	3 226	3 564	2 789	2 819	2 819	2 931	3.97	3 007	3 213
Departmental agencies (non-business entities)	2 920	3 226	3 564	2 789	2 819	2 819	2 931	3.97	3 007	3 213
South African Broadcasting Corporation (SABC)			91	91	95	95	97	2.11	99	104
Western Cape Cultural Commission	524	2 149	1 100	627	627	627	655	4.47	665	691
Western Cape Language Committee	258	240	279	290	290	290	303	4.48	313	338
Artscape	175	200	196	204	254	254	213	(16.14)	215	230
Western Cape Heritage	1 844	550	1 898	1 537	1 537	1 537	1 621	5.47	1 673	1 807
Other	119	87		40	16	16	42	162.50	42	43
Non-profit institutions	38 295	42 344	44 170	34 909	37 587	37 788	46 185	22.22	37 951	40 628
Households	203	2 693	1 482		1 594	2 151		(100.00)		
Social benefits	203	158	226		131	688		(100.00)		
Other transfers to households		2 535	1 256		1 463	1 463		(100.00)		
Payments for capital assets	1 923	2 370	2 122	2 878	2 980	2 980	3 145	5.54	2 096	2 253
Machinery and equipment	1 923	2 370	2 122	2 878	2 965	2 965	3 145	6.07	2 096	2 253
Transport equipment	1 565	1 622	1 675	1 756	1 718	1 724	1 880	9.05	1 918	2 061
Other machinery and equipment	358	748	447	1 122	1 247	1 241	1 265	1.93	178	192
Software and other intangible assets					15	15		(100.00)		
Payments for financial assets	36	48	12		4	7		(100.00)		
Total economic classification	117 903	114 862	120 445	130 431	132 943	132 943	137 776	3.64	131 933	137 443

Annexure A to Vote 13

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 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate			
							2023/24	2022/23	2024/25	2025/26
Current payments	116 552	103 937	115 535	141 032	131 142	131 120	133 774	2.02	141 523	142 484
Compensation of employees	67 485	66 442	68 936	75 641	75 223	75 215	76 538	1.76	79 149	80 382
Salaries and wages	56 589	55 417	57 777	65 402	63 001	62 962	64 314	2.15	66 664	67 453
Social contributions	10 896	11 025	11 159	10 239	12 222	12 253	12 224	(0.24)	12 485	12 929
Goods and services	49 067	37 495	46 599	65 391	55 919	55 905	57 236	2.38	62 374	62 102
of which										
Administrative fees	112	4	14	30	30	52	31	(40.38)	32	34
Advertising	368	1	55	350	227	227	320	40.97	330	357
Minor Assets	27 509	19 185	24 207	23 776	23 197	21 386	23 305	8.97	27 126	24 257
Catering: Departmental activities	413	9	2	149	149	156	278	78.21	287	309
Communication (G&S)	1 983	1 427	1 490	1 698	1 694	1 594	1 507	(5.46)	1 548	1 658
Computer services	3 084	4 712	8 532	3 583	5 343	7 581	3 537	(53.34)	3 650	3 942
Consultants and professional services: Business and advisory services	1 527	4 759	3 347	22 884	15 734	14 138	13 515	(4.41)	13 968	15 086
Contractors	129	111	1 153	691	40	112	1 770	1480.36	1 778	1 790
Entertainment	6	1		4	4	4	4		4	4
Fleet services (including government motor transport)	2 140	868	1 262	1 299	1 299	2 142	2 129	(0.61)	2 199	2 366
Consumable supplies	381	241	146	238	310	564	503	(10.82)	520	560
Consumable: Stationery, printing and office supplies	3 884	1 738	3 328	3 705	3 787	3 122	4 644	48.75	5 051	5 414
Operating leases	171	196	135	197	197	197	151	(23.35)	157	169
Property payments	492	518	584	707	708	712	666	(6.46)	687	742
Transport provided: Departmental activity	28						45		46	50
Travel and subsistence	2 299	124	405	1 743	1 537	1 759	2 351	33.66	2 431	2 599
Training and development	130		9	43	43	43		(100.00)		
Operating payments	4 263	3 601	1 929	4 294	1 620	2 044	2 480	21.33	2 560	2 765
Venues and facilities	148					72		(100.00)		
Rental and hiring			1							
Municipalities	265 557	242 667	310 412	279 652	279 958	279 958	286 653	2.39	292 515	305 853
Municipal bank accounts	265 557	242 667	310 412	279 652	279 958	279 958	286 653	2.39	292 515	305 853
Non-profit institutions	900	1 200	5 337	1 451	4 679	4 679	5 412	15.67	4 394	4 592
Households	363	440	645	20	228	236	20	(91.53)		
Social benefits	363	440	645	20	228	236	20	(91.53)		
Payments for capital assets	11 936	4 629	9 975	23 732	25 128	25 128	9 858	(60.77)	10 057	10 672
Machinery and equipment	11 936	4 595	9 941	23 732	25 128	25 128	9 858	(60.77)	10 057	10 672
Transport equipment	3 560	3 480	3 887	4 023	4 013	4 013	4 170	3.91	4 305	4 643
Other machinery and equipment	8 376	1 115	6 054	19 709	21 115	21 115	5 688	(73.06)	5 752	6 029
Software and other intangible assets		34	34							
Payments for financial assets	8	50	31			14		(100.00)		
Total economic classification	395 316	352 923	441 935	445 887	441 135	441 135	435 717	(1.23)	448 489	463 601

Annexure A to Vote 13

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Current payments	96 642	65 304	104 137	122 283	116 942	116 646	117 790	0.98	120 933	126 130
Compensation of employees	33 291	31 224	31 303	35 386	35 235	35 232	37 929	7.65	39 785	40 418
Salaries and wages	29 568	27 251	27 359	32 232	31 177	31 218	34 513	10.55	36 160	36 670
Social contributions	3 723	3 973	3 944	3 154	4 058	4 014	3 416	(14.90)	3 625	3 748
Goods and services	63 351	34 080	72 834	86 897	81 707	81 414	79 861	(1.91)	81 148	85 712
of which										
Administrative fees	1 294	813	2 009	1 484	1 737	1 913	1 449	(24.26)	1 513	1 599
Advertising	2 717	1 175	8 130	3 943	3 741	3 571	3 382	(5.29)	3 503	3 707
Minor Assets	492	242	245	231	341	407	87	(78.62)	89	96
Catering: Departmental activities	7 064	1 063	3 813	4 663	4 280	5 224	4 944	(5.36)	5 147	5 465
Communication (G&S)	761	655	768	901	916	826	648	(21.55)	666	714
Computer services	20	62	8			23		(100.00)		
Consultants and professional services: Business and advisory services	315	503	225	2 100	2 100	2 100		(100.00)		
Legal costs	76	146		37	27	27	40	48.15	41	44
Contractors	2 586	3 461	8 931	11 837	7 942	7 727	6 456	(16.45)	6 095	6 377
Agency and support/ outsourced services		12								
Entertainment	7	1	2	9	9	9	9		8	9
Fleet services (including government motor transport)	4 053	1 669	4 253	4 347	4 081	4 167	3 948	(5.26)	4 070	4 372
Inventory: Materials and supplies	11 456	13 780	11 001	15 626	12 702	12 446	12 837	3.14	13 456	14 125
Consumable supplies	452	1 365	536	3 409	3 446	1 914	719	(62.43)	736	771
Consumable: Stationery, printing and office supplies	740	483	913	1 024	1 044	1 347	1 129	(16.18)	1 154	1 212
Operating leases	223	314	404	467	591	625	555	(11.20)	569	608
Property payments	1 640	378	175	670	646	523	7 342	1303.82	7 577	8 183
Transport provided: Departmental activity	7 248	1 541	6 642	5 890	6 984	8 307	7 936	(4.47)	6 904	7 259
Travel and subsistence	17 201	2 471	15 454	14 654	14 571	18 976	15 561	(18.00)	16 281	17 132
Training and development	1 722	2 604	2 835	3 930	3 929	3 514	2 695	(23.31)	2 813	2 959
Operating payments	662	500	987	5 563	5 776	2 296	3 697	61.02	3 885	4 058
Venues and facilities	2 279	678	5 251	5 826	6 323	4 876	5 579	14.42	5 761	6 082
Rental and hiring	343	164	252	286	521	596	848	42.28	880	940
Transfers and subsidies to	102 793	131 954	150 513	164 933	171 571	171 574	128 666	(25.01)	127 753	134 486
Provinces and municipalities	2 384	4 717	6 588	2 049	2 049	2 049	2 139	4.39	2 171	2 269
Municipalities	2 384	4 717	6 588	2 049	2 049	2 049	2 139	4.39	2 171	2 269
Municipal bank accounts	2 384	4 717	6 588	2 049	2 049	2 049	2 139	4.39	2 171	2 269
Non-profit institutions	100 379	127 191	143 847	162 884	168 879	168 879	126 527	(25.08)	125 582	132 217
Households	30	46	78		643	646		(100.00)		
Social benefits	30	46	78		643	646		(100.00)		
Payments for capital assets	5 960	6 309	7 032	5 251	5 806	6 095	5 258	(13.73)	5 364	5 757
Machinery and equipment	5 960	6 309	7 032	5 251	5 806	6 095	5 258	(13.73)	5 364	5 757
Transport equipment	5 500	5 237	5 451	4 977	4 977	5 033	5 173	2.78	5 338	5 730
Other machinery and equipment	460	1 072	1 581	274	829	1 062	85	(92.00)	26	27
Payments for financial assets	66	65	53		9	13		(100.00)		
Total economic classification	205 461	203 632	261 735	292 467	294 328	294 328	251 714	(14.48)	254 050	266 373

Annexure A to Vote 13

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

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Revenue									
Non-tax revenue	3 604	2 903	2 094	2 730	2 730	2 730	2 749	2 805	2 892
Sale of goods and services other than capital assets	2 144	3	493	750	1 933	1 933	1 950	1 995	2 051
Entity revenue other than sales	174	90	110	80	170	170	144	145	150
Transfers received	524	2 149	1 100	627	627	627	655	665	691
of which:									
Departmental transfers	524	2 149	1 100	627	627	627	655	665	691
Other non-tax revenue	762	661	391	1 273	-	-	-	-	-
Total revenue before deposits into the PRF	3 604	2 903	2 094	2 730	2 730	2 730	2 749	2 805	2 892
Total revenue	3 604	2 903	2 094	2 730	2 730	2 730	2 749	2 805	2 892
Expenses									
Current expense	3 560	2 082	1 410	2 520	2 520	2 520	2 389	2 445	2 532
Goods and services	3 560	2 082	1 410	2 520	2 520	2 520	2 389	2 445	2 532
Transfers and subsidies	90	194	210	210	210	210	360	360	360
Total expenses	3 650	2 276	1 620	2 730	2 730	2 730	2 749	2 805	2 892
Surplus / (Deficit)	(46)	627	474	-	-	-	-	-	-
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	(46)	627	474	-	-	-	-	-	-
Balance Sheet Data									
Capital and Reserves	(1 410)	(812)	(1 044)	(1 591)	(1 591)	(1 591)	(1 591)	(1 663)	(1 738)
Accumulated Reserves	(1 364)	(1 439)	(1 518)	(1 591)	(1 591)	(1 591)	(1 591)	(1 663)	(1 738)
Surplus / (Deficit)	(46)	627	474	-	-	-	-	-	-

Annexure A to Vote 13

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

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Revenue									
Non-tax revenue	858	734	291	305	305	305	321	328	354
Entity revenue other than sales	14	9	12	15	15	15	18	15	16
Transfers received	258	240	279	290	290	290	303	313	338
of which:									
Departmental transfers	258	240	279	290	290	290	303	313	338
Other non-tax revenue	586	485	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	858	734	291	305	305	305	321	328	354
Total revenue	858	734	291	305	305	305	321	328	354
Expenses									
Current expense	915	649	184	305	305	305	321	328	354
Goods and services	915	649	184	305	305	305	321	328	354
Total expenses	915	649	184	305	305	305	321	328	354
Surplus / (Deficit)	(57)	85	107	-	-	-	-	-	-
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	(57)	85	107	-	-	-	-	-	-
Balance Sheet Data									
Capital and Reserves	285	427	468	378	378	378	378	395	413
Accumulated Reserves	342	342	361	378	378	378	378	395	413
Surplus / (Deficit)	(57)	85	107	-	-	-	-	-	-

Annexure A to Vote 13

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

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Revenue									
Non-tax revenue	3 806	1 976	1 986	2 648	2 648	2 648	2 577	2 638	2 801
Sale of goods and services other than capital assets	848	721	887	750	750	750	674	706	740
Entity revenue other than sales	528	220	201	190	190	190	282	259	254
Transfers received	1 844	550	898	1 537	1 537	1 537	1 621	1 673	1 807
of which:									
Departmental transfers	1 844	550	898	1 537	1 537	1 537	1 621	1 673	1 807
Other non-tax revenue	586	485	-	171	171	171	-	-	-
Total revenue before deposits into the PRF	3 806	1 976	1 986	2 648	2 648	2 648	2 577	2 638	2 801
Total revenue	3 806	1 976	1 986	2 648	2 648	2 648	2 577	2 638	2 801
Expenses									
Current expense	4 119	2 380	1 945	2 648	2 648	2 648	2 577	2 638	2 801
Goods and services	4 119	2 380	1 945	2 648	2 648	2 648	2 577	2 638	2 801
Total expenses	4 119	2 380	1 945	2 648	2 648	2 648	2 577	2 638	2 801
Surplus / (Deficit)	(313)	(404)	41	-	-	-	-	-	-
Adjustments for Surplus/(Deficit)	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	(313)	(404)	41	-	-	-	-	-	-
Balance Sheet Data									
Capital and Reserves	4 302	4 211	4 910	5 103	5 103	5 103	5 103	5 333	5 572
Accumulated Reserves	4 615	4 615	4 869	5 103	5 103	5 103	5 103	5 333	5 572
Surplus / (Deficit)	(313)	(404)	41	-	-	-	-	-	-

Note: The R1 million transferred in March 2022 by the Department, which was recognised as a receivable by Heritage Western Cape in April 2022, in line with the relevant GRAP standards.

Annexure A to Vote 13

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2022/23	2023/24	2024/25	2025/26
Transfers to municipalities	267 941	247 384	317 000	281 701	282 007	282 007	288 792	2.41	294 686	308 122
Category A	62 991	60 475	66 992	63 542	63 542	63 542	65 057	2.38	67 421	70 749
City of Cape Town	62 991	60 475	66 992	63 542	63 542	63 542	65 057	2.38	67 421	70 749
Category B	204 950	186 909	250 008	218 159	218 465	218 465	223 735	2.41	225 094	235 104
Matzikama	204 950	186 909	250 008	218 159	218 465	218 465	223 735	2.41	9 063	9 463
Cederberg	7 888	7 346	10 352	8 859	8 859	8 859	9 038	2.02	6 173	6 443
Bergrivier	4 599	5 026	5 507	5 408	5 408	5 408	6 282	16.16	8 271	8 637
Saldanha Bay	7 707	6 835	9 373	8 053	8 053	8 053	8 232	2.22	9 212	9 625
Swartland	7 738	6 656	10 075	8 378	8 378	8 378	8 866	5.82	11 930	12 459
Witzenberg	9 927	9 110	13 412	11 623	11 623	11 623	12 804	10.16	9 793	10 226
Drakenstein	9 639	9 112	11 188	11 546	11 546	11 546	10 196	(11.69)	21 968	22 954
Stellenbosch	17 071	15 452	23 939	19 954	19 954	19 954	21 143	5.96	11 691	12 216
Breede Valley	12 454	9 650	18 523	14 332	14 332	14 332	11 252	(21.49)	12 544	13 107
Langeberg	9 738	8 214	12 930	11 114	11 114	11 114	12 073	8.63	10 711	11 185
Theewaterskloof	9 389	10 087	12 509	10 675	10 675	10 675	10 677	0.02	9 774	10 204
Overstrand	9 754	8 545	11 178	9 815	9 815	9 815	9 786	(0.30)	8 727	9 118
Cape Agulhas	7 287	5 335	11 718	8 258	8 258	8 258	8 399	1.71	9 600	10 020
Swellendam	6 003	7 163	7 063	6 847	7 153	7 153	9 769	36.57	6 224	6 497
Kannaland	8 608	14 845	6 587	6 890	6 890	6 890	6 334	(8.07)	3 493	3 646
Hessequa	3 526	4 049	3 217	3 281	3 281	3 281	3 555	8.35	11 263	11 760
Mossel Bay	9 456	9 160	9 873	9 925	9 925	9 925	11 223	13.08	10 612	11 089
George	9 912	7 184	12 673	10 043	10 043	10 043	10 214	1.70	11 728	12 255
Oudtshoorn	9 793	6 963	15 412	12 721	12 721	12 721	12 038	(5.37)	8 129	8 494
Bitou	12 871	5 968	8 680	7 690	7 690	7 690	7 824	1.74	12 148	12 686
Knysna	11 111	11 398	12 483	11 867	11 867	11 867	12 229	3.05	11 265	11 771
Laingsburg	10 908	8 875	12 524	10 659	10 659	10 659	10 842	1.72	1 809	1 891
Prince Albert	1 251	2 110	1 684	1 595	1 595	1 595	1 835	15.05	2 035	2 124
Beaufort West	1 664	1 619	2 560	1 947	1 947	1 947	2 071	6.37	6 931	7 234
Unallocated									2 171	2 269
Total transfers to municipalities	267 941	247 384	317 000	281 701	282 007	282 007	288 792	2.41	294 686	308 122

Annexure A to Vote 13

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Development of sport and recreation facilities	2 384	4 717	6 588	2 049	2 049	2 049	2 139	4.39	2 171	2 269
Category A	779									
City of Cape Town	779									
Category B	1 605	4 717	6 588	2 049	2 049	2 049	2 139	4.39		
Matzikama			800							
Bergrivier	250		300							
Saldanha Bay	250	600								
Swartland	320		983				966			
Witzenberg				1 029	1 029	1 029	423	(58.89)		
Drakenstein			900							
Stellenbosch			600	220	220	220		(100.00)		
Langeberg		800	800							
Theewaterskloof	220									
Overstrand			600							
Cape Agulhas		800								
Swellendam	165	600	300							
Hessequa		600								
Mossel Bay	400		305							
George			700	800	800	800	750	(6.25)		
Knysna		600								
Laingsburg		717								
Prince Albert			300							
Unallocated									2 171	2 269

Annexure A to Vote 13

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

Municipalities R'000	Outcome						Medium-term estimate				
				Main appro- riation	Adjusted appro- riation	Revised estimate	% Change from Revised estimate	2023/24	2022/23	2024/25	2025/26
	Audited	Audited	Audited								
	2019/20	2020/21	2021/22								
Community library services grant	176 763	148 762	178 866	183 222	183 222	183 222	184 108	0.48	191 288	199 877	
Category A	47 062	44 587	47 721	52 712	52 712	52 712	53 826	2.11	55 925	58 436	
City of Cape Town	47 062	44 587	47 721	52 712	52 712	52 712	53 826	2.11	55 925	58 436	
Category B	129 701	104 175	131 145	130 510	130 510	130 510	130 282	(0.17)	135 363	141 441	
Matzikama	3 272	2 559	3 831	3 171	3 171	3 171	3 224	1.67	3 350	3 500	
Bergrivier	3 196	2 297	3 164	3 169	3 169	3 169	3 222	1.67	3 348	3 498	
Saldanha Bay	7 488	6 056	8 377	8 378	8 378	8 378	8 866	5.82	9 212	9 625	
Swartland	4 575	3 776	5 159	5 184	5 184	5 184	5 273	1.72	5 479	5 725	
Witzenberg	3 321	2 415	3 290	3 311	3 311	3 311	3 367	1.69	3 498	3 655	
Drakenstein	17 071	15 452	18 934	19 954	19 954	19 954	21 143	5.96	21 968	22 954	
Stellenbosch	12 454	9 650	14 671	14 112	14 112	14 112	11 252	(20.27)	11 691	12 216	
Breede Valley	9 738	8 214	10 801	11 114	11 114	11 114	12 073	8.63	12 544	13 107	
Langeberg	3 370	2 907	3 674	3 809	3 809	3 809	3 885	2.00	4 037	4 218	
Theewaterskloof	3 215	1 970	3 548	2 739	2 739	2 739	2 784	1.64	2 893	3 022	
Overstrand	7 287	5 335	8 896	8 258	8 258	8 258	8 399	1.71	8 727	9 118	
Swellendam	3 000	8 428		630	630	630		(100.00)			
Kannaland	650	1 000									
Hessequa	4 195	3 122	3 898	4 073	4 073	4 073	4 145	1.77	4 307	4 500	
Mossel Bay	9 512	7 184	10 123	10 043	10 043	10 043	10 214	1.70	10 612	11 089	
George	9 793	6 963	12 165	11 921	11 921	11 921	11 288	(5.31)	11 728	12 255	
Oudtshoorn	12 871	5 968	7 287	7 690	7 690	7 690	7 824	1.74	8 129	8 494	
Bitou	2 022	1 764	2 188	2 295	2 295	2 295	2 331	1.57	2 422	2 531	
Knysna	10 908	8 275	10 096	10 659	10 659	10 659	10 842	1.72	11 265	11 771	
Laingsburg							150		153	163	
Prince Albert	963	840	1 043								
Beaufort West	800										

Annexure A to Vote 13

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Library services replacement funding for most vulnerable B3 municipalities	73 644	78 017	82 308	85 600	85 906	85 906	91 314	6.30	89 731	93 663
Category B	73 644	78 017	82 308	85 600	85 906	85 906	91 314	6.30	89 731	93 663
Matzikama	4 616	4 787	5 050	5 688	5 688	5 688	5 814	2.22	5 713	5 963
Cederberg	4 599	5 026	5 302	5 408	5 408	5 408	6 282	16.16	6 173	6 443
Bergvriervier	4 261	4 538	4 788	4 884	4 884	4 884	5 010	2.58	4 923	5 139
Swartland	5 032	5 334	6 313	6 439	6 439	6 439	6 565	1.96	6 451	6 734
Witzenberg	6 318	6 697	7 065	7 206	7 206	7 206	6 406	(11.10)	6 295	6 571
Langeberg	6 019	6 380	6 731	6 866	6 866	6 866	6 792	(1.08)	6 674	6 967
Theewaterskloof	6 319	6 575	6 937	7 076	7 076	7 076	7 002	(1.05)	6 881	7 182
Cape Agulhas	6 003	6 363	6 713	6 847	7 153	7 153	9 769	36.57	9 600	10 020
Swellendam	5 443	5 817	6 137	6 260	6 260	6 260	6 334	1.18	6 224	6 497
Kannaland	2 876	3 049	3 217	3 281	3 281	3 281	3 555	8.35	3 493	3 646
Hessequa	5 261	5 438	5 737	5 852	5 852	5 852	7 078	20.95	6 956	7 260
Bitou	9 089	9 634	9 384	9 572	9 572	9 572	9 898	3.41	9 726	10 155
Laingsburg	1 251	1 393	1 564	1 595	1 595	1 595	1 685	5.64	1 656	1 728
Prince Albert	701	779	822	1 947	1 947	1 947	2 071	6.37	2 035	2 124
Beaufort West	5 856	6 207	6 548	6 679	6 679	6 679	7 053	5.60	6 931	7 234

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Library Services: Metro Library Grant	10 000	10 550	5 400	5 492	5 492	5 492	5 573	1.47	5 657	6 007
Category A	10 000	10 550	5 400	5 492	5 492	5 492	5 573	1.47	5 657	6 007
City of Cape Town	10 000	10 550	5 400	5 492	5 492	5 492	5 573	1.47	5 657	6 007

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
To enable City of Cape Town to procure periodicals and newspapers for public Libraries	5 150	5 338	5 338	5 338	5 338	5 338	5 658	5.99	5 839	6 306
Category A	5 150	5 338	5 338	5 338	5 338	5 338	5 658	5.99	5 839	6 306
City of Cape Town	5 150	5 338	5 338	5 338	5 338	5 338	5 658	5.99	5 839	6 306

Annexure A to Vote 13

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate		2024/25	2025/26
Cape Town Metro	579 621	526 702	627 786	542 689	542 937	542 937	671 794	23.73	681 470	706 618
West Coast Municipalities	37 859	39 218	44 067	42 321	42 321	42 321	44 256	4.57	44 649	46 627
Matzikama	7 888	8 223	9 681	8 859	8 859	8 859	9 038	2.02	9 063	9 463
Cederberg	4 599	5 026	5 302	5 408	5 408	5 408	6 282	16.16	6 173	6 443
Bergrivier	7 707	7 474	8 252	8 053	8 053	8 053	8 232	2.22	8 271	8 637
Saldanha Bay	7 738	8 357	8 377	8 378	8 378	8 378	8 866	5.82	9 212	9 625
Swartland	9 927	10 138	12 455	11 623	11 623	11 623	11 838	1.85	11 930	12 459
Cape Winelands Municipalities	58 291	62 272	67 466	67 654	67 654	67 654	64 918	(4.04)	66 707	69 688
Witzenberg	9 639	9 764	10 355	11 546	11 546	11 546	9 773	(15.36)	9 793	10 226
Drakenstein	17 071	18 487	19 834	20 174	20 174	20 174	21 143	4.80	21 968	22 954
Stellenbosch	12 454	13 077	15 271	14 112	14 112	14 112	11 252	(20.27)	11 691	12 216
Breedse Valley	9 738	10 225	10 801	11 114	11 114	11 114	12 073	8.63	12 544	13 107
Langeberg	9 389	10 719	11 205	10 708	10 708	10 708	10 677	(0.29)	10 711	11 185
Overberg Municipalities	31 652	34 342	33 131	31 790	32 096	32 096	34 288	6.83	34 325	35 839
Theewaterskloof	9 754	9 111	10 485	9 815	9 815	9 815	9 786	(0.30)	9 774	10 204
Overstrand	7 287	7 651	9 496	8 258	8 258	8 258	8 399	1.71	8 727	9 118
Cape Agulhas	6 003	7 163	6 713	6 847	7 153	7 153	9 769	36.57	9 600	10 020
Swellendam	8 608	10 417	6 437	6 870	6 870	6 870	6 334	(7.80)	6 224	6 497
Garden Route Municipalities	67 577	62 813	65 100	66 186	66 186	66 186	67 175	1.49	68 638	71 701
Kannaland	3 526	4 049	3 217	3 281	3 281	3 281	3 555	8.35	3 493	3 646
Hessequa	9 456	9 813	9 635	9 925	9 925	9 925	11 223	13.08	11 263	11 760
Mossel Bay	9 912	9 305	10 428	10 043	10 043	10 043	10 214	1.70	10 612	11 089
George	9 793	10 283	12 865	12 721	12 721	12 721	11 288	(11.26)	11 728	12 255
Oudtshoorn	12 871	7 128	7 287	7 690	7 690	7 690	7 824	1.74	8 129	8 494
Bitou	11 111	11 757	11 572	11 867	11 867	11 867	12 229	3.05	12 148	12 686
Knysna	10 908	10 478	10 096	10 659	10 659	10 659	10 842	1.72	11 265	11 771
Central Karoo Municipalities	9 571	10 107	51 627	10 221	10 221	10 221	10 959	7.22	10 775	11 249
Laingsburg	1 251	2 110	1 564	1 595	1 595	1 595	1 835	15.05	1 809	1 891
Prince Albert	1 664	1 790	2 165	1 947	1 947	1 947	2 071	6.37	2 035	2 124
Beaufort West	6 656	6 207	6 548	6 679	6 679	6 679	7 053	5.60	6 931	7 234
Across wards and municipal projects			41 350							
Other				177 052	177 052	177 052	2 139	(98.79)	2 171	2 306
Total provincial expenditure by district and local municipality	784 571	735 454	889 177	937 913	938 467	938 467	895 529	(4.58)	908 735	944 028

Annexure A to Vote 13

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

Municipalities R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2023/24	2024/25	2025/26
	2019/20	2020/21	2021/22							
Cape Town Metro	65 891	64 037	65 062	69 128	70 061	70 061	0.37	70 322	131 933	137 443
Total provincial expenditure by district and local municipality	65 891	64 037	65 062	69 128	70 061	70 061	0.37	70 322	74 263	76 611

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

Municipalities R'000	Outcome			Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2023/24	2024/25	2025/26
	2019/20	2020/21	2021/22							
Cape Town Metro	117 903	114 862	120 445	130 431	132 943	132 943	3.64	137 776	131 933	137 443
Total provincial expenditure by district and local municipality	117 903	114 862	120 445	130 431	132 943	132 943	3.64	137 776	131 933	137 443

Annexure A to Vote 13

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2019/20	Audited 2020/21	Audited 2021/22	Main appro- priation 2022/23	Adjusted appro- priation 2022/23	Revised estimate 2022/23	% Change from Revised estimate 2023/24	2022/23	2024/25	2025/26
Cape Town Metro	191 971	148 888	187 132	52 712	47 654	47 654	214 121	349.32	223 395	228 497
West Coast Municipalities	37 039	38 618	41 984	42 321	42 321	42 321	44 256	4.57	44 649	46 627
Matzikama	7 888	8 223	8 881	8 859	8 859	8 859	9 038	2.02	9 063	9 463
Cederberg	4 599	5 026	5 302	5 408	5 408	5 408	6 282	16.16	6 173	6 443
Bergrivier	7 457	7 474	7 952	8 053	8 053	8 053	8 232	2.22	8 271	8 637
Saldanha Bay	7 488	7 757	8 377	8 378	8 378	8 378	8 866	5.82	9 212	9 625
Swartland	9 607	10 138	11 472	11 623	11 623	11 623	11 838	1.85	11 930	12 459
Cape Winelands Municipalities	58 291	61 472	65 166	66 405	66 405	66 405	64 918	(2.24)	66 707	69 688
Witzenberg	9 639	9 764	10 355	10 517	10 517	10 517	9 773	(7.07)	9 793	10 226
Drakenstein	17 071	18 487	18 934	19 954	19 954	19 954	21 143	5.96	21 968	22 954
Stellenbosch	12 454	13 077	14 671	14 112	14 112	14 112	11 252	(20.27)	11 691	12 216
Breede Valley	9 738	10 225	10 801	11 114	11 114	11 114	12 073	8.63	12 544	13 107
Langeberg	9 389	9 919	10 405	10 708	10 708	10 708	10 677	(0.29)	10 711	11 185
Overberg Municipalities	31 267	32 942	32 231	31 790	32 096	32 096	34 288	6.83	34 325	35 839
Theewaterskloof	9 534	9 111	10 485	9 815	9 815	9 815	9 786	(0.30)	9 774	10 204
Overstrand	7 287	7 651	8 896	8 258	8 258	8 258	8 399	1.71	8 727	9 118
Cape Agulhas	6 003	6 363	6 713	6 847	7 153	7 153	9 769	36.57	9 600	10 020
Swellendam	8 443	9 817	6 137	6 870	6 870	6 870	6 334	(7.80)	6 224	6 497
Garden Route Municipalities	67 177	61 613	64 095	65 386	65 386	65 386	67 175	2.74	68 638	71 701
Kannaland	3 526	4 049	3 217	3 281	3 281	3 281	3 555	8.35	3 493	3 646
Hessequa	9 456	9 213	9 635	9 925	9 925	9 925	11 223	13.08	11 263	11 760
Mossel Bay	9 512	9 305	10 123	10 043	10 043	10 043	10 214	1.70	10 612	11 089
George	9 793	10 283	12 165	11 921	11 921	11 921	11 288	(5.31)	11 728	12 255
Oudtshoorn	12 871	7 128	7 287	7 690	7 690	7 690	7 824	1.74	8 129	8 494
Bitou	11 111	11 757	11 572	11 867	11 867	11 867	12 229	3.05	12 148	12 686
Knysna	10 908	9 878	10 096	10 659	10 659	10 659	10 842	1.72	11 265	11 771
Central Karoo Municipalities	9 571	9 390	51 327	10 221	10 221	10 221	10 959	7.22	10 775	11 249
Laingsburg	1 251	1 393	1 564	1 595	1 595	1 595	1 835	15.05	1 809	1 891
Prince Albert	1 664	1 790	1 865	1 947	1 947	1 947	2 071	6.37	2 035	2 124
Beaufort West	6 656	6 207	6 548	6 679	6 679	6 679	7 053	5.60	6 931	7 234
Across wards and municipal projects			41 350							
Other				177 052	177 052	177 052		(100.00)		
Total provincial expenditure by district and local municipality	395 316	352 923	441 935	445 887	441 135	441 135	435 717	(1.23)	448 489	463 601

Annexure A to Vote 13

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			
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2022/23	2024/25	2025/26
Cape Town Metro	203 856	198 915	255 147	290 418	292 279	292 279	249 575	(14.61)	251 879	264 067
West Coast Municipalities	820	600	2 083							
Matzikama			800							
Bergrivier	250		300							
Saldanha Bay	250	600								
Swartland	320		983							
Cape Winelands Municipalities		800	2 300	1 249	1 249	1 249		(100.00)		
Witzenberg				1 029	1 029	1 029		(100.00)		
Drakenstein			900	220	220	220		(100.00)		
Stellenbosch			600							
Langeberg		800	800							
Overberg Municipalities	385	1 400	900							
Theewaterskloof	220									
Overstrand			600							
Cape Agulhas		800								
Swellendam	165	600	300							
Garden Route Municipalities	400	1 200	1 005	800	800	800		(100.00)		
Hessequa		600								
Mossel Bay	400		305							
George			700	800	800	800		(100.00)		
Knysna		600								
Central Karoo Municipalities		717	300							
Laingsburg		717								
Prince Albert			300							
Other							2 139		2 171	2 306
Total provincial expenditure by district and local municipality	205 461	203 632	261 735	292 467	294 328	294 328	251 714	(14.48)	254 050	266 373

Western Cape

Table B5: Arts and Culture

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					23/24	24/25	25/26	
1. Infrastructure Transfers - Capital														
	Overhex Modular Library	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Breedte Valley	01/Jul/23	29/Mar/24	Community Library Service Grant	Programme 2 - Cultural Affairs	850	0	850	0	0	
	Wagmakersvlei Modular Library	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Jul/23	29/Mar/24	Community Library Service Grant	Programme 2 - Cultural Affairs	850	0	850	0	0	
TOTAL I: Infrastructure Transfers - Capital(2 projects)									1 700	0	1 700	0	0	
TOTAL: Arts and Culture(2 projects)									1 700	0	1 700	0	0	

