

# Vote 13

## Department of Cultural Affairs and Sport

	2025/26 To be appropriated	2026/27	2027/28
<b>MTEF allocations</b>	<b>R958 692 000</b>	<b>R987 905 000</b>	<b>R1032 966 000</b>
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 create an inclusive and equitable environment that facilitates access to opportunities in arts, culture, heritage, recreation, and sport for everyone. We promote mass participation as a pathway to personal well-being, health, lifelong learning, and excellence throughout the life-course. Through partnerships and sustainable, innovative delivery, we unlock the reader, artist and athlete within everyone, and build cohesive, curious, and empowered communities that contribute to a physically and psychologically safe society. We provide the building blocks for social cohesion, and the prevention of conflict, fostering hope, joy, and transformation in all we do.

#### Main services and core functions

Cultural Affairs and Sport plays a vital role in fostering 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.

Programme 3: Library and Archive Services provides comprehensive library and archive services in the Western Cape.

Programme 4: Sport and Recreation provides sport development, sport promotion and recreation services.

## **Demands and changes in services**

In the 2025/26 financial year, the Department of Cultural Affairs and Sport will improve on its Managed Network Model in order to sustain services with limited resources, informed by both the Provincial Strategic Plan and the Annual Performance Plan. Key areas of emphasis include:

### **Advancing social inclusion and a healthy, educated, and resilient society**

DCAS will advocate for integrated and inclusive programming ensuring equitable access to opportunities in sport, arts, culture, heritage and language by:

Expanding access to public libraries and archives to empower communities with knowledge and opportunities for lifelong learning.

Promoting a culture of lifelong learning and reading to foster independent thought and unlock imagination.

Promoting active participation in arts, sport, and recreation to foster social cohesion and mental and physical well-being with a focus on the participation of women, children, youth, persons with disabilities, rural communities, and agri-workers.

Fostering inclusion and unity in diversity by the promotion of official languages especially indigenous languages and South African Sign Language which is now an official language of South Africa.

### **Strengthening Public-Private Collaboration**

A concerted effort will be made to foster partnerships between the business sector, and the sport, arts, culture, heritage and language sectors. These collaborations will expand skills development, create economic opportunities, and enhance the sustainability of sector initiatives.

### **Enhancing Library and Community Infrastructure**

In partnership with municipalities, the Department will continue to improve public library services, emphasising literacy, reading and lifelong learning. Further collaborations will focus on upgrading sport facilities to serve as safe community spaces, leveraging the Managed Network Model to maximise impact.

### **Preserving archival material and strengthening governance**

DCAS remains committed to the long-term preservation and accessibility of the province's archival records. The Department will provide expert guidance on records management for accountability and good governance, extend Enterprise Content Management (ECM) across targeted Departments, and continue digitising the Western Cape Provincial Archive holdings to improve accessibility and preservation of frequently researched and handled records.

### **Strengthening Sport and Recreation Ecosystem**

Efforts will be intensified to ensure all qualifying sport federations receive their allocated funding on time and demonstrate accountability for allocated resources. A well-functioning sport ecosystem will be supported through targeted interventions, with a particular focus on community-based sport Programmes to foster social cohesion and youth development.

**Upstreaming Initiatives**

The Department will work to address the root causes of social issues by integrating upstreaming strategies across all programmes. This will include preventive and early intervention approaches that tackle factors leading to violence, substance abuse, and social exclusion. Governance frameworks will ensure these initiatives are sustainable and effectively managed.

**Revitalisation of School Sport**

DCAS will strengthen partnerships with the Western Cape Education Department (WCED) and sport federations to implement a structured school sport strategy. Formal agreements will define clear accountability for funding, resource allocation, and programme outcomes.

**Commitment to Governance and Stakeholder Engagement**

A robust governance framework will be upheld to maintain high standards in service delivery. Formal agreements, transparent feedback mechanisms and annual reviews will ensure accountability in all partnerships and stakeholder engagements.

**Strengthening Monitoring, Evaluation and Impact Assessment**

DCAS will enhance its monitoring and evaluation capacity by integrating impact assessments, in collaboration with academic institutions. This will provide continuous feedback on programme effectiveness, demonstrating tangible outcomes and informing data-driven decision making.

**Prioritising Youth Development**

The Department has placed a strong focus on well-being by creating safe spaces, mentorship, and skills development opportunities for youth through its service, recreation, sport, and arts programmes, and for learners at after-school programmes.

Our initiatives, such as the Youth Service YearBeyond Programme and targeted interventions in marginalised communities, are equipping young people with critical life skills, enhancing employability, and building resilience.

By integrating youth into platforms like e-sports, indigenous games, and cultural dialogue programmes, we aim to address the trust deficit between young people and institutions, fostering engagement, creativity, and hope.

**Strengthening Heritage Conservation**

Supporting Heritage Western Cape to identify, protect, and promote cultural heritage resources, including the management of the newly inscribed UNESCO World Heritage Site, The Emergence of Modern Human Behaviour: The Pleistocene Occupation Sites of South Africa.

Partnering with Municipalities on the management and declaration of Grade III heritage sites.

**Advancing Digital Inclusion**

Continuing the rollout of e-services, such as online archival access, digital library resources, and the Rural Library Connectivity Project, to bridge the digital divide and increase access to information and services.

**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 Promotion Amendment Act, 1998 (Act 59 of 1998)

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)

Revised White Paper on Arts, Culture and Heritage (2018)

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)

Women in Sport Policy Framework (2024)

The Cape of Great Events Strategy (2011)

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

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)

Annual Road-march and competition framework (updated 2022)

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 (as amended)

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

Constitution Eighteenth Amendment Act, No 3 of 2023

## **Budget decisions**

The Department's 2025 MTEF budget is formulated based on the Western Cape Government's budget objectives, which are aligned with the Provincial Strategic Plan (PSP) 2025 - 2030, and giving effect to the principles of responsiveness, credibility, and sustainability.

The budget is driven by a clear focus on enabling impactful service delivery across the Western Cape while managing fiscal and service delivery risks. It prioritises upstream interventions, particularly in youth development, cultural preservation, physical activity, and community empowerment. These initiatives play a vital role in fostering resilience, promoting well-being, and serving as preventative measures to mitigate future social and economic costs.

The Department's budget increases over the MTEF by R36.222 million in 2025/26; R27.869 million in 2026/27, and R29.728 million. Key to the budget increase is the shift of R26.792 million, R28.177 million, and R29.445 million over the 2025 MTEF from the Western Cape Education Department to fund operational requirements in the Mass Participation, Opportunity and Access, and Development & Growth (MOD) Programme. This is an initiative of the Western Cape Government that addresses the socio-economic challenges facing children and youth, including poverty, inequality, crime, and limited access to structured extracurricular activities in sport, arts, and culture. By creating safe, inclusive, and structured afterschool environments, the programme fosters holistic development, mitigates exposure to negative influences, and promotes resilience, leadership, and community cohesion. Leveraging school and community resources, the MOD Programme empowers learners to actively contribute to resilient, thriving communities, reinforcing the programme role as a cornerstone of youth and community development in the Western Cape.

The YearBeyond programme received an additional R3 million for the YearBeyond 1 000 Stories initiative, which will be implemented within the Library Services sector. This funding enables youth placements in libraries across the Western Cape as reading champions, fostering a culture of reading, unlocking imagination, and bridging the literacy gap for children.

The National Conditional Grant budget for Mass Participation and Sport Development was reduced by R3.259 million for the 2025/26 financial year and retained by the Department of Sport, Arts, and Culture to support the hosting province of the 2025 National School Sport Championships. This mutually agreed approach ensures a seamless competition, providing learners with the opportunity to perform at their best.

The Expanded Public Works Programme Integrated Grant for Provinces and the Social Sector Expanded Public Works Programme Incentive Grant for Provinces were merged into a single grant now referred to as the Expanded Public Works Programme Integrated Grant. This initiative resulted from the conditional grant review reforms effective from 1 April 2025.

### **Aligning departmental budgets to achieve government's prescribed outcomes**

The Department's new outcomes (3 P's) align all Departmental Programmes to improve allocative efficiency and maximise the impact of our work. The new outcomes are based on the needs of our sector, not the Programme structure of our Vote. This will prevent duplication and increase the impact and sustainability of our efforts and investments. The outcomes are as follows:

**Participation** - Increased participation and active engagement in reading, recreation, sport, culture, arts and heritage contribute to improved personal well-being and overall community vitality.

**Platforms** - Social inclusion and lifelong development are fostered through platforms that enhance access to knowledge and engagement, leading to more inclusive and empowered communities, and

**Pathways** - Communities are safe, resilient, healthy, and cohesive, with increased access to pathways and opportunities in particular in education, arts and sport.

## 2. Review of the current financial year (2024/25)

### Programme 2: Cultural Affairs

#### Arts and Culture

The Department supported platforms for young people to express themselves in positive, educational environments, fostering talent, creating opportunities, and building community connections through arts development programmes. These initiatives helped young artists develop skills, confidence, and meaningful contributions to their communities. Annual funding for arts organisations, companies, and artists provided opportunities for both emerging and professional talent. This financial support enabled artistic growth, innovation, and projects that enriched communities and cultural heritage, sustaining creative industries and expanding cultural access. The Department also played a key role in preserving cultural practices by supporting the Customary Initiation Programme and Cultural Councils. This ensured the safeguarding of traditional knowledge, celebration of cultural identity, and the passing down of heritage to future generations while fostering respect, unity, and understanding within communities.

#### Language Services

The Language Services Unit promoted multilingualism, the development of previously marginalised indigenous languages and facilitated the implementation of the Western Cape Language Policy. Key projects that were achieved included the launch of a South African Sign Language (SASL) awareness campaign at Cape Town Station and basic SASL training for families of deaf residents. The Unit also collaborated with various indigenous Khoi, San and Griqua organisations where the 'Teach yourself Nama' booklet and Universal Serial Bus (USB) were shared. Further collaborations with the Sport and Recreation component involved translating sport rule booklets into isiXhosa to enhance accessibility and inclusivity. The Language Services Unit supported all departments with language services such as translation, editing, and interpreting, enabling clear and accessible communication across diverse communities.

#### Museums

The financial challenges facing museums require innovative revenue generation and fundraising efforts. While the Department continues to offer support through subsidies, grants, and partnerships, rising costs necessitate strategies for resilience and relevance.

The Western Cape Museum Service has developed a roadmap for the next MTEF period, focusing on improving visitor experiences, diversifying collections, and enhancing communication on museums' social and educational impact. A key priority is incorporating decolonisation principles to ensure inclusive narratives. Efforts include creating interactive displays, promoting visitor participation, integrating educational programmes, and addressing documentation gaps to better represent the Western Cape's diverse heritage. Increasing museum visibility is another focus, with targeted marketing to position them as cultural and creative hubs for tourists and funders. The roadmap also addresses staffing challenges by maximising existing staff potential, leveraging employment programmes, and forming strategic partnerships.

In 2024/25, the Museum Service and Hout Bay Museum played a key role in the reburial of liberation stalwarts Basil February, Madoda Myoli, and Bethuel Tamana under the national Repatriation and Reburial Programme. They provided logistical support to ensure dignified ceremonies aligned with family wishes, contributing to a meaningful reburial process.

## **Heritage**

The Department provides an annual subsidy to Heritage Western Cape (HWC) to support its legislative mandate. HWC collaborates with municipalities, especially the City of Cape Town, to manage Grade III heritage resources. A key development was the implementation of a strategy outlining seven targeted approaches for managing these resources in partnership with the City.

A major milestone was the successful UNESCO World Heritage inscription of The Emergence of Modern Human Behaviour: The Pleistocene Occupation Sites of South Africa in July 2024. Sites like Diepkloof Rock Shelter and Pinnacle Point offer key insights into early human cognitive and cultural evolution, reinforcing South Africa's leadership in heritage preservation.

The Department also actively participates in the national Resistance and Liberation Heritage Route with the Department of Sport, Arts and Culture and the National Heritage Council (NHC). Key Western Cape sites include Tussen Die Riviere, the Mandela Route to Freedom, and Robben Island. Feasibility studies have been completed, and Madiba House's management was transferred to Iziko Museums. A funding proposal has been submitted to the NHC to support memorialisation efforts at Tussen Die Riviere, further honouring the resistance legacy.

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

### **Library Service**

The Department continued to support municipalities in the rendering of public library services in the Western Cape, facilitating access to information and knowledge to promote a culture of reading and lifelong learning.

The Department embarked on a process to update the provincial legislation in an endeavour to formally assign the public library service to municipalities in the future through finalising the Western Cape Public Library Services Bill. Additionally, a review on alternative service delivery models for the provision of a public library service to communities was finalised.

### **Provincial Archives Service**

To enhance access to historical records, the Department promoted archival collections through public awareness programmes for learners and the general public. Researchers were given access to archival records, while Western Cape governmental bodies received records management services to ensure transparency, accountability, and good governance. The Department also implemented a comprehensive Enterprise Content Management roll-out in the Department of Social Development, providing MyContent administrators and users with full training and the Foundation Pack.

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

In the 2024/25 financial year, the Sport and Recreation Chief Directorate has made significant progress in promoting community engagement in sport, arts and culture, and recreation, encouraging healthy lifestyles, and fostering local talent across the Western Cape. This year saw the Department expand its reach and deepen its impact through the managed network model, with a strong focus on ensuring that sport and recreation is accessible and inclusive for all. Furthermore, the strong support for sporting events has entrenched sport as a cornerstone of the Province's identity, driving tourism and economic growth, while our celebration of sport heroes through dedicated awards has not only recognised excellence but also inspired future generations to aspire towards similar achievements.



The Recreation Programme has significantly enhanced community engagement across the Western Cape, promoting wellness and cultural heritage through initiatives like Move for Health Day, District and Provincial Indigenous Games, and the Big Walk. These efforts have celebrated active living, showcased traditional sport, and encouraged mental well-being, with notable achievements such as the participation of Western Cape athletes in the Kho-Kho World Cup. Additionally, the Golden Games have supported active aging, while Recreation Centres have provided inclusive spaces for all age groups to engage in sport and recreational activities, fostering a healthier, more connected community.

The School Sport Programme has made significant strides in talent development and inter-school participation, providing clear pathways from local to national competitions. Key achievements include strong performances at the South African National School Sport Championships, with Team Western Cape securing top positions across multiple codes. Notable successes include the representation of Western Cape football athletes at the CAF Southern African Regional Football Championship and the integration of 26 athletes into the Academy Programme for high-performance development.

Club development has strengthened community sport across various codes beyond the 16 priorities, linking closely with school sport by providing pathways for athletes to transition from school to club participation, with gender-responsive budgeting supporting women, girls, rural areas, and disability sport. The Department has furthermore enhanced collaboration with federations to refine strategic plans for athlete inclusion in academies and talent pathways while also increasing funding for federations in national events.

Sport Development programmes has continued to strengthen protective factors in communities through its after-school programmes, providing school going learners with safe spaces to develop positive peer networks, explore passions, and stay active. These programmes, including recreation, sports, arts, culture, literacy, and life skills, have played a key role in closing educational gaps and promoting holistic development. The MOD Programme, operating in 181 schools in disadvantaged areas, has facilitated continuous youth participation, talent development, and community integration, while commemorative events fostered pride and unity.

### **YearBeyond: After School Programme**

DCAS, through its youth service programme, YearBeyond, provides support for after school programmes focused on building a love of reading and life skills. These are offered at Early Childhood Development (ECD) centres, schools, libraries and community centres. The programme operated in 214 schools, 106 ECD centres and 242 libraries.

The programme is delivered using unemployed youth, who bring passion, energy and a desire to serve their communities, to the programmes.

### **YearBeyond: Youth Programme**

As a dual beneficiary programme, YearBeyond is also a bridge into the economy for youth. In the year under review over 3 000 opportunities were created for Not in Employment, Education or Training (NEET) youth, supporting over 30 000 children. During the 10 months on the programme youth are supported via a mentor and curated curriculum to develop core work readiness competencies, identify their interests and career options and pathway into studies, work or their own business.

In the year under review 70 per cent of youth successfully transitioned into the economy and over half have continued to actively volunteer in their communities post the programme. Further, a recent cohort study found the YearBeyond alumni are 10 per cent less likely to be NEET than their peers, and 97 per cent of youth exit the programme more confident about who they are.

These achievements across the programmes reflect the Department's dedication to community development, talent nurturing, and creating positive, safe spaces for youth and communities to thrive through sport and recreation.

### **3. Outlook for the coming financial year (2025/26)**

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

##### **Arts and Culture**

To foster socially cohesive communities, the Department will host community conversation workshops focused on cross-generational dialogue and lasting engagement. Arts and cultural programmes will not only enhance artistic expression but also contribute to community well-being and resilience. Arts development programmes will promote social cohesion while creating economic opportunities for youth in the creative sector by nurturing and showcasing emerging talent.

Community arts centres provide safe spaces and help combat social issues. Continued support for the Community Arts Centres Network (CACNET) will ensure effective monitoring, evaluation, and capacity-building workshops for artists and managers, strengthening their sustainability.

##### **Language Services**

The Language Services Unit (LSU) in partnership with the Arts and Culture section, WCLC, and PanSALB will continue to play an active role in supporting programmes that promote multilingualism, preservation and development of indigenous and previously marginalised languages. Furthermore, LSU will champion initiatives that support and promote all languages of the Western Cape, including Kaaps and Khoekhoegowab. The unit will also work towards advancing South African Sign Language, aiming to enhance its recognition and integration in various sectors of society.

##### **Museums**

In the year ahead, the Museum Service will implement key priorities from its service delivery roadmap. This includes developing interactive exhibitions with decolonial perspectives, improving collection management through documentation and research, and strengthening partnerships with cultural and educational institutions to enhance learning opportunities.

Increasing museum visibility remains a priority, with focused marketing to position them as cultural hubs. To address capacity challenges, the Museum Service will leverage employment programmes like YearBeyond and the Expanded Public Works Programme, while forming strategic partnerships to close skills gaps. Affiliated museums will be encouraged to diversify income through innovative programming, special exhibitions, and private-sector partnerships. Revenue generation via venue hire, workshops, and events can attract wider audiences, while expanding gift shop offerings and digital transformation-such as virtual tours and online exhibitions-may broaden reach and cost-effectiveness. Given funding constraints, adopting these strategies is crucial for museums' financial sustainability and relevance. The Department remains committed to fostering innovation and growth to meet evolving community needs.

##### **Heritage**

In the year ahead, the focus for the newly inscribed World Heritage Site, The Emergence of Modern Human Behaviour: The Pleistocene Occupation Sites of South Africa, is establishing management structures for effective conservation and sustainable development. Priorities for 2025/26 include forming a dedicated management authority and site-specific committees to oversee key locations like Diepkloof Rock Shelter and Pinnacle Point.

Interprovincial collaboration between the Western Cape and KwaZulu-Natal will coordinate conservation efforts, aligning with UNESCO guidelines while promoting education, tourism, and community development.

The Department continues working with the national Department of Sport, Arts and Culture and the National Heritage Council on the national Resistance and Liberation Heritage Route. In the Western Cape, key sites include Tussen Die Riviere, the Mandela Route to Freedom, and Robben Island. Feasibility studies for the first two sites are complete, and Madiba House's management has been transferred to Iziko Museums. A funding proposal has been submitted to the NHC for memorialisation efforts at Tussen Die Riviere.

Additionally, the Department supports Heritage Western Cape in advocating for municipalities, particularly Cape Town, to manage Grade III heritage resources. This delegation under the National Heritage Resources Act will streamline heritage applications, enhance preservation, unlock economic opportunities, and create a more sustainable approach to managing the province's cultural heritage.

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

The Department will maintain its commitment to assisting municipalities in delivering public library services across the Western Cape with a strategic focus on universal access to free information; fostering literacy, education and intellectual recreation; supporting digital services; reinventing public libraries as dynamic community hubs and multi-use spaces; and the advancement of public libraries as safe spaces. This will be done through maintaining and supporting library service points across the province, providing free internet access at more than 230 rural libraries and providing 37 mini libraries for the blind and visually impaired.

The Department will continue with the provision of archives and records services to governmental bodies and the public. Through its public awareness programmes, Archives, will expose learners to historical information preserved in the repository. Opportunities for learners and students to visit the Archives repository will continue to be provided. Archives offer valuable educational resources for young people, by studying primary sources, youth gain insights into historical contexts, critical thinking skills, and a deeper understanding of societal changes. Engaging with archives will empower young individuals to explore their own identities, heritage, and cultural roots. The digitisation programme will continue to improve preservation and access to archive records.

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

For the 2025/26 financial year, the Sport and Recreation Chief Directorate will advance its mission of transforming lives through sport, arts, culture, and recreation. By expanding its reach and deepening its impact through the managed network model and ensuring that sport and recreation is accessible and inclusive of all. Looking ahead, the Department will continue to position sport as a catalyst for social cohesion, economic growth, and personal and community well-being. With a strategic focus on strengthening mass participation, elevating local talent, and leveraging major sporting events to drive tourism and investment, we are shaping a future where sport is not just an activity but a force for progress and growth.

The expansion of the Club Development Programme will be a key priority, supporting not only the 16 priority sport codes but also extending assistance to clubs beyond the programme. By increasing the number of clubs involved, the Province aims to strengthen grassroots participation and enhance community access to sport and recreation, promoting an active and healthy nation. Additionally, collaborating with municipalities will focus on improving sport infrastructure, ensuring communities have safe and accessible spaces for physical activities.

Youth engagement will be a key pillar of the sport and recreation strategy, with a continued focus on providing safe, constructive spaces for young people. Programmes such as MOD, Recreation and School

Sport will help nurture leadership and life skills, while the YearBeyond programme will create opportunities for NEET youth, helping them gain valuable skills and transition into the economy.

Health, well-being, and social cohesion initiatives will be crucial to the province's sport and recreation strategy. Preventive wellness programmes, including "I Choose 2 Be Active" and Indigenous Games, will promote lifelong participation in physical activities, helping to combat lifestyle diseases and fostering healthier communities. By integrating diverse cultural and sports events, the Department aims to bridge social divides and strengthen community cohesion, with an overarching commitment to sustainability, partnership, and good governance. These initiatives will drive both social and economic upliftment across the Western Cape.

Strategic partnerships and the managed network model are the driving forces behind the transformation of sport and recreation in the Western Cape. By fostering collaboration across communities, institutions, and stakeholders, we are expanding access, deepening impact, and ensuring inclusivity. This model not only strengthens mass participation and talent development but also positions sport as a catalyst for economic growth, social cohesion, and community well-being. Together, we are building a sustainable ecosystem where sport and recreation thrive, inspiring future generations and driving meaningful progress.

#### **4. Service delivery risks**

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. To minimise the impact on human and financial resources in future, the Department implemented a Managed Network Model (MNM). The purpose of this model is to allow DCAS to achieve its strategic goals and objectives by developing a set of structured relationships with a range of strategic partners in the public, private and NGO sectors. The Department is already bearing the fruits of this model through funding of staff by partners in the Youth and After School Programme. Other interventions include but are 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 necessary. The department will continue to enhance its Managed Network Model, ensuring that impactful services across the Western Cape are sustainably funded through partnerships and blended financing, as already demonstrated in the YearBeyond programme.

#### **6. Procurement**

Fiscal and economic challenges and the complexities of navigating a diverse and evolving marketplace requires the Department to strike a balance between delivering on its mandate, meeting socio-economic objectives and ensuring efficient procurement processes. This has drawn focus on strategic sourcing which could result in increased cost reduction, increased efficiencies, improved compliance and strengthened supplier relationships.

The Department, in maintaining a state of compliance and sustainability, is determined in procuring from suppliers who adhere to ethical and sustainable practices. The Department will continue to demonstrate accountability and responsibility and ensure access to opportunities for participation in arts, culture, sports and recreation as well as compliance with regulations and industry standards.

The Department will continue to optimise transversal contracts both nationally and provincially where practical; cluster procurement activities to ensure economies of scale and value for money, and supplier development.

## 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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Treasury funding</b>										
Equitable share	570 913	543 242	597 898	625 678	630 371	628 028	<b>666 903</b>	6.19	701 263	738 413
Conditional grants	285 077	288 755	258 615	272 819	272 819	272 819	<b>270 877</b>	(0.71)	280 336	292 394
Community Library Services Grant	188 862	190 102	193 331	201 168	201 168	201 168	<b>202 279</b>	0.55	211 316	220 319
Expanded Public Works Programme Integrated Grant for Provinces	3 099	3 099	2 956	2 992	2 992	2 992	<b>5 540</b>	85.16		
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	4 232	4 333	4 357	3 165	3 165	3 165		(100.00)		
Mass Participation and Sport Development Grant	88 884	91 221	57 971	65 494	65 494	65 494	<b>63 058</b>	(3.72)	69 020	72 075
Financing	29 922	80 093	10 505	3 000	23 882	23 882	<b>18 936</b>	(20.71)	4 240	
Provincial Revenue Fund	29 922	80 093	10 505	3 000	23 882	23 882	<b>18 936</b>	(20.71)	4 240	
<b>Total Treasury funding</b>	<b>885 912</b>	<b>912 090</b>	<b>867 018</b>	<b>901 497</b>	<b>927 072</b>	<b>924 729</b>	<b>956 716</b>	3.46	985 839	1 030 807
<b>Departmental receipts</b>										
Sales of goods and services other than capital assets	670	1 347	754	1 831	1 831	1 831	<b>1 913</b>	4.48	1 999	2 089
Fines, penalties and forfeits	152	39	316	60	60	60	<b>63</b>	5.00	67	70
Interest, dividends and rent on land	8	3								
Sales of capital assets		149	7		180	181		(100.00)		
Financial transactions in assets and liabilities	2 435	3 159	6 107		3 820	6 162		(100.00)		
<b>Total departmental receipts</b>	<b>3 265</b>	<b>4 697</b>	<b>7 184</b>	<b>1 891</b>	<b>5 891</b>	<b>8 234</b>	<b>1 976</b>	(76.00)	2 066	2 159
<b>Total receipts</b>	<b>889 177</b>	<b>916 787</b>	<b>874 202</b>	<b>903 388</b>	<b>932 963</b>	<b>932 963</b>	<b>958 692</b>	2.76	987 905	1 032 966

Note: Sales of Goods and services other than Capital assets includes gym membership fees and entrance fees to provincial museums.

Fines, penalties and forfeits relates to fines collected by Public Libraries for lost library books.

With effect from 2025/26, the Expanded Public Works Programme Integrated Grant for Provinces will merge with the Social Sector Expanded Public Works Programme Incentive Grant for Provinces into a single grant as part of conditional grant reforms. The consolidated grant will retain the name **Expanded Public Works Programme Integrated Grant for Provinces**.

### Summary of receipts

Total receipts increase by 2.76 per cent or R25.729 million from R932.963 million (revised estimate) in 2024/25 to R958.692 million in 2025/26.

### Treasury funding of which

Equitable share increases by 6.2 per cent or R38.875 million from R628.028 million (revised estimate) in 2024/25 to R666.903 million in 2025/26.

Overall, the conditional grants decreased by 0.71 per cent or R1.942 million from R272.819 million in 2024/25 (revised estimate) to R270.877 million in 2025/26. For the 2025/26 financial year conditional grants

include R63.058 million for the Mass Participation and Sport Development Grant, R202.279 million for the Community Library Services Grant and R5.540 million for the Expanded Public Works Programme (EPWP) Integrated 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:

Fines collected by Public Libraries 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;

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

Compensation of Employees: Cost-of-living adjustments for employees over the 2025 MTEF budgeted as CPI of 4.5 per cent plus 1 per cent for 2025/26 and at CPI for 2026/27 and 2027/28; and

Compensation of Employees: Provision made for Pay Progression of 1.5 per cent in each year of the MTEF, Housing allowance increased by CPI and Medical allowances projections based on Medical Price Index (MPI) as per Statistics SA data.

### **National priorities**

Inclusive growth and job creation;

Reducing poverty and tackling the high cost of living; and

Building a capable, ethical and developmental state.

### **Provincial priorities**

Growth for jobs;

Educated, Healthy, and Caring Society;

Safety; and

Innovation, Culture, and Governance.

## 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			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate	2025/26	2026/27	2027/28
2021/22	2022/23	2023/24	2024/25	2024/25	2024/25					
1. Administration	65 062	68 951	67 955	73 022	71 022	71 022	79 529	11.98	83 370	87 148
2. Cultural Affairs	120 445	129 511	138 921	132 124	136 103	136 103	142 563	4.75	146 958	155 244
3. Library and Archive Services	441 935	431 738	425 698	444 049	444 332	444 332	452 772	1.90	466 725	489 284
4. Sport and Recreation	261 735	286 587	241 628	254 193	281 506	281 506	283 828	0.82	290 852	301 290
Total payments and estimates	889 177	916 787	874 202	903 388	932 963	932 963	958 692	3	987 905	1 032 966

Note: Programme 1: MEC total remuneration package: R2 215 220 with effect from 1 April 2024.

Programme 2: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R2 701 000 (2025/26).

Programme 3: National conditional grant: Community Library Services Grant: R202 279 000 (2025/26), R211 316 000 (2026/27) and R220 319 000 (2027/28).

Programme 4: National conditional grant: Mass Participation and Sport Development Grant: R63 058 000 (2025/26), R69 020 000 (2026/27) and R72 075 000 (2027/28).

Programme 4: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R2 839 000 (2025/26).

## Summary by economic classification

**Table 8.2 Summary of payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24				% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Current payments	350 427	375 544	368 723	429 360	439 107	438 278	464 395	5.96	488 416	512 420
Compensation of employees	210 741	223 088	227 749	261 178	246 223	246 177	267 811	8.79	289 608	304 968
Goods and services	139 686	152 456	140 974	168 182	192 884	192 101	196 584	2.33	198 808	207 452
Transfers and subsidies to	516 189	504 279	485 436	447 833	465 751	465 836	465 520	(0.07)	468 424	487 982
Provinces and municipalities	317 000	282 007	298 185	290 039	291 139	291 139	294 333	1.10	299 921	314 871
Departmental agencies and accounts	3 475	2 873	4 564	1 681	4 771	4 771	2 098	(56.03)	2 385	2 356
Public corporations and private enterprises	111	100	123	131	140	140	145	3.57	146	148
Non-profit institutions	193 354	213 853	178 709	155 882	165 974	166 011	168 944	1.77	165 972	170 607
Households	2 249	5 446	3 855	100	3 727	3 775		(100.00)		
Payments for capital assets	22 448	36 883	19 060	26 195	28 083	28 776	28 777	0.00	31 065	32 564
Machinery and equipment	22 414	36 883	19 060	26 195	28 083	28 776	28 777	0.00	31 065	32 564
Software and other intangible assets	34									
Payments for financial assets	113	81	983		22	73		(100.00)		
Total economic classification	889 177	916 787	874 202	903 388	932 963	932 963	958 692	2.76	987 905	1 032 966

## 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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Western Cape Cultural Commission	1 100	627	2 155	655	3 745	3 745	679	(81.87)	723	824
Heritage Western Cape	1 898	1 537	1 893	500	500	500	870	74.00	1 093	930
Western Cape Language Committee	279	439	303	313	313	313	324	3.51	329	329
<b>Total departmental transfers to public entities</b>	<b>3 277</b>	<b>2 603</b>	<b>4 351</b>	<b>1 468</b>	<b>4 558</b>	<b>4 558</b>	<b>1 873</b>	<b>(58.91)</b>	<b>2 145</b>	<b>2 083</b>

### 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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Artscape	196	254	213	213	213	213	225	5.63	240	273
South African Revenue Service	2	16								
Public Corporations: Communication: Licences	111	100	123	131	140	140	145	3.57	146	148
<b>Total departmental transfers to other entities</b>	<b>309</b>	<b>370</b>	<b>336</b>	<b>344</b>	<b>353</b>	<b>353</b>	<b>370</b>	<b>4.82</b>	<b>386</b>	<b>421</b>

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licences has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**. Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.



## 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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Category A	66 992	63 542	65 985	62 444	62 444	62 444	63 570	1.80	6 377	6 664
Category B	250 008	218 465	232 200	227 595	228 695	228 695	230 763	0.90		
Unallocated									293 544	308 207
<b>Total departmental transfers to local government</b>	<b>317 000</b>	<b>282 007</b>	<b>298 185</b>	<b>290 039</b>	<b>291 139</b>	<b>291 139</b>	<b>294 333</b>	<b>1.10</b>	<b>299 921</b>	<b>314 871</b>

## 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

None.

### Expenditure trends analysis

The budget allocation increases by 11.98 per cent or by R8.507 million in 2025/26, from R71.022 million in 2024/25 (revised estimate) to R79.529 million in 2025/26. The increase is mainly due to the provision of Cost-of-living adjustment (CoLA) for Employees.

## Outcomes as per Strategic Plan

### Programme 1: Administration

Increased participation and active engagement in reading, recreation, sport, culture, arts and heritage contribute to improved personal well-being and overall community vitality. (PARTICIPATION)

Social inclusion and lifelong development are fostered through platforms that enhance access to knowledge and engagement, leading to more inclusive and empowered communities. (PLATFORMS)

Communities are safe, resilient, healthy, and cohesive, with increased access to pathways and opportunities in arts and sports. (PATHWAYS)

## Outputs as per Annual Performance Plan

Annual Management Improvement Plan (MIP)

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

Quarterly Performance Reports

Quarterly Verification Reports

Departmental Business Continuity Plan

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

Sub-programme R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate				
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Office of the MEC	8 919	8 674	9 198	8 599	8 379	8 546	9 702	13.53	10 154	10 360
2. Financial Management Services	33 969	34 139	33 058	37 397	34 425	34 258	41 008	19.70	43 193	45 178
3. Management Services	22 174	26 138	25 699	27 026	28 218	28 218	28 819	2.13	30 023	31 610
Total payments and estimates	65 062	68 951	67 955	73 022	71 022	71 022	79 529	11.98	83 370	87 148

Note: Sub-programme 1.1: MEC total remuneration package: R2 215 220 with effect from 1 April 2024.

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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	61 660	64 413	64 841	69 975	66 537	66 512	<b>75 155</b>	12.99	80 160	84 027
Compensation of employees	50 784	52 689	53 180	59 128	55 337	55 333	<b>62 406</b>	12.78	67 307	70 955
Goods and services	10 876	11 724	11 661	10 847	11 200	11 179	<b>12 749</b>	14.04	12 853	13 072
<b>Transfers and subsidies</b>	66	1 130	672	30	1 511	1 517	<b>23</b>	(98.48)	24	24
Public corporations and private enterprises	22	21	23	30	20	20	<b>23</b>	15.00	24	24
Non-profit institutions		1								
Households	44	1 108	649		1 491	1 497		(100.00)		
<b>Payments for capital assets</b>	3 319	3 393	2 418	3 017	2 966	2 985	<b>4 351</b>	45.76	3 186	3 097
Machinery and equipment	3 319	3 393	2 418	3 017	2 966	2 985	<b>4 351</b>	45.76	3 186	3 097
<b>Payments for financial assets</b>	17	15	24		8	8		(100.00)		
<b>Total economic classification</b>	<b>65 062</b>	<b>68 951</b>	<b>67 955</b>	<b>73 022</b>	<b>71 022</b>	<b>71 022</b>	<b>79 529</b>	11.98	83 370	87 148

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Transfers and subsidies to (Current)</b>	66	1 130	672	30	1 511	1 517	<b>23</b>	(98.48)	24	24
Public corporations and private enterprises	22	21	23	30	20	20	<b>23</b>	15.00	24	24
Public corporations	22	21	23	30	20	20	<b>23</b>	15.00	24	24
Other transfers to public corporations	22	21	23	30	20	20	<b>23</b>	15.00	24	24
Non-profit institutions		1								
Households	44	1 108	649		1 491	1 497		(100.00)		
Social benefits	44	1 108	649		1 491	1 495		(100.00)		
Other transfers to households						2		(100.00)		

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licenses has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**. Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

## **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 in order 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, content, procedural and financial management to the Western Cape Language Committee to execute its legislative mandate.

### **Policy developments**

None.

### **Expenditure trends analysis**

The budget allocation increases by 4.75 per cent or by R6.460 million in 2025/26, from R136.103 million in 2024/25 (revised estimate) to R142.563 million in 2025/26. The increase is mainly due to the provision of Cost-of-living adjustment (CoLA) for Employees.

## **Outcomes as per Strategic Plan**

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

Increased participation and active engagement in reading, recreation, sport, culture, arts and heritage contribute to improved personal well-being and overall community vitality. (PARTICIPATION)

Social inclusion and lifelong development are fostered through platforms that enhance access to knowledge and engagement, leading to more inclusive and empowered communities. (PLATFORMS)

Communities are safe, resilient, healthy, and cohesive, with increased access to pathways and opportunities in arts and sports. (PATHWAYS)

## **Outputs as per Annual Performance Plan**

EPWP work opportunities

Capacity building programmes

Community conversations/dialogues held to foster social interaction

National and historical/significant day commemorations

Support interventions for events and activities in arts and culture

Showcase and promotional platforms

Financial Assistance to the Cultural Commission

Initiatives on national symbols, including I am the flag campaign

Financial and administrative 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

Financial assistance to the Western Cape Language Committee

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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
1. Management	2 841	4 266	4 159	4 347	3 795	3 795	5 108	34.60	4 931	4 894
2. Arts and Culture	38 216	41 136	47 825	43 398	48 749	48 749	49 241	1.01	51 353	55 995
3. Museum Services	65 765	67 403	69 092	63 534	65 149	65 149	68 148	4.60	68 018	70 830
4. Heritage Resource Management Services	9 145	11 159	11 622	14 530	12 319	12 319	13 815	12.14	16 039	16 675
5. Language Services	4 478	5 547	6 223	6 315	6 091	6 091	6 251	2.63	6 617	6 850
<b>Total payments and estimates</b>	120 445	129 511	138 921	132 124	136 103	136 103	142 563	4.75	146 958	155 244

Note: Sub-programme 2.3: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R2 701 000 (2025/26).

**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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	69 095	77 654	79 625	89 961	85 854	85 817	93 464	8.91	101 319	106 561
Compensation of employees	59 718	64 533	64 676	75 070	70 060	70 060	74 919	6.94	83 214	87 701
Goods and services	9 377	13 121	14 949	14 891	15 794	15 757	18 545	17.69	18 105	18 860
<b>Transfers and subsidies to</b>	49 216	49 386	56 847	39 179	47 683	47 720	46 085	(3.43)	43 243	46 061
Departmental agencies and accounts	3 475	2 873	4 564	1 681	4 771	4 771	2 098	(56.03)	2 385	2 356
Public corporations and private enterprises	89	79	100	101	120	120	122	1.67	122	124
Non-profit institutions	44 170	43 506	49 573	37 397	41 443	41 480	43 865	5.75	40 736	43 581
Households	1 482	2 928	2 610		1 349	1 349		(100.00)		
<b>Payments for capital assets</b>	2 122	2 464	2 439	2 984	2 557	2 557	3 014	17.87	2 396	2 622
Machinery and equipment	2 122	2 464	2 439	2 984	2 557	2 557	3 014	17.87	2 396	2 622
<b>Payments for financial assets</b>	12	7	10		9	9		(100.00)		
<b>Total economic classification</b>	120 445	129 511	138 921	132 124	136 103	136 103	142 563	4.75	146 958	155 244

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Transfers and subsidies to (Current)</b>	49 216	49 386	56 847	39 179	47 683	47 720	<b>46 085</b>	(3.43)	43 243	46 061
Departmental agencies and accounts	3 475	2 873	4 564	1 681	4 771	4 771	<b>2 098</b>	(56.03)	2 385	2 356
Departmental agencies (non-business entities)	3 475	2 873	4 564	1 681	4 771	4 771	<b>2 098</b>	(56.03)	2 385	2 356
Western Cape Cultural Commission	1 100	627	2 155	655	3 745	3 745	<b>679</b>	(81.87)	723	824
Western Cape Language Committee	279	439	303	313	313	313	<b>324</b>	3.51	329	329
Artscape	196	254	213	213	213	213	<b>225</b>	5.63	240	273
Heritage Western Cape	1 898	1 537	1 893	500	500	500	<b>870</b>	74.00	1 093	930
Other	2	16								
Public corporations and private enterprises	89	79	100	101	120	120	<b>122</b>	1.67	122	124
Public corporations	89	79	100	101	120	120	<b>122</b>	1.67	122	124
Other transfers to public corporations	89	79	100	101	120	120	<b>122</b>	1.67	122	124
Non-profit institutions	44 170	43 506	49 573	37 397	41 443	41 480	<b>43 865</b>	5.75	40 736	43 581
Households	1 482	2 928	2 610		1 349	1 349		(100.00)		
Social benefits	226	945	1 220		647	647		(100.00)		
Other transfers to households	1 256	1 983	1 390		702	702		(100.00)		

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025, the item Communication: Licenses has been removed from the **Departmental agencies and accounts** category and shifted to **Public corporations and private enterprises**. Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

**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

In terms of section 156(1)(b) of the Constitution, a municipality has the right to administer any other matter assigned to it by provincial legislation. Provincial legislation is therefore necessary to assign a matter falling outside Part B of Schedule 4 and Part B of Schedule 5 to municipalities. The Department finalised the Western Cape Public Library Services Bill. The legislation enables the Department to enter into assignment agreements with municipalities. Entering into assignment agreements with municipalities will mitigate the risk of having to pay VAT on Departmental transfers.

## Expenditure trends analysis

The budget allocation increases by 1.90 per cent or by R8.440 million in 2025/26, from R444.332 million in 2024/25 (revised estimate) to R452.772 million in 2025/26. The increase is mainly due to the provision of Cost-of-living adjustment (CoLA) for Employees.

## Outcomes as per Strategic Plan

### Programme 3: Library and Archives Services

Increased participation and active engagement in reading, recreation, sport, culture, arts and heritage contribute to improved personal well-being and overall community vitality. (PARTICIPATION)

Social inclusion and lifelong development are fostered through platforms that enhance access to knowledge and engagement, leading to more inclusive and empowered communities. (PLATFORMS)

Communities are safe, resilient, healthy, and cohesive, with increased access to pathways and opportunities in arts and sports. (PATHWAYS)

## Outputs as per Annual Performance Plan

Library books procured

Monitoring visits done

Public Awareness Programmes

Training programmes

Libraries with public internet infrastructure

Library Service Points

Funding support for B3 municipalities

Funding support to Metro

Staff funded

Monitoring visits and online meetings to B3 Municipalities

Public awareness programmes conducted about Archival services

Oral history recordings collected

Training interventions implemented

Enquiries processed

Visits by researchers to the Archives

Restored Archivalia



Linear meters 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			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Management	6 959	7 815	9 082	7 951	7 901	7 901	8 591	8.73	9 034	9 444
2. Library Services	413 332	379 336	394 706	398 412	403 675	403 675	401 139	(0.63)	416 999	437 504
3. Archives	21 644	44 587	21 910	37 686	32 756	32 756	43 042	31.40	40 692	42 336
Total payments and estimates	441 935	431 738	425 698	444 049	444 332	444 332	452 772	1.90	466 725	489 284

Note: Sub-programme 3.2: National conditional grant: Community Library Services Grant: R202 279 000 (2025/26), R211 316 000 (2026/27) and R220 319 000 (2027/28).

### Earmarked allocations:

Included in this Programme are the following earmarked allocations:

#### Library Services

Of which:

- R101.633 million for 2025/26, R106.206 million for 2026/27 and R110.667 million for 2027/28 for the purpose of Municipal Replacement Funding;
- R8.935 million for 2025/26, R9.185 million for 2026/27 and R9.571 million for 2027/28 for the purpose of Broadband Library Connection and Library Services top up for broadband;
- R9.276 million for 2025/26, R9.693 million for 2026/27 and R10.101 million for 2027/28 for the purpose of additional Municipal Replacement Funding (B3 Municipalities); and
- Enterprise Content Management (ECM): R15.484 million for 2025/26, R13.039 million for 2026/27 and R13.586 million for 2027/28.

**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	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	115 535	121 915	116 356	140 191	137 050	137 003	<b>141 683</b>	3.42	145 303	151 724
Compensation of employees	68 936	73 991	75 615	85 656	82 127	82 085	<b>87 625</b>	6.75	93 115	97 909
Goods and services	46 599	47 924	40 741	54 535	54 923	54 918	<b>54 058</b>	(1.57)	52 188	53 815
<b>Transfers and subsidies to</b>	316 394	285 222	301 130	290 493	293 551	293 593	<b>297 589</b>	1.36	303 860	319 024
Provinces and municipalities	310 412	279 958	295 251	287 879	287 879	287 879	<b>292 133</b>	1.48	297 600	312 550
Non-profit institutions	5 337	4 499	5 412	2 514	5 048	5 048	<b>5 456</b>	8.08	6 260	6 474
Households	645	765	467	100	624	666		(100.00)		
<b>Payments for capital assets</b>	9 975	24 576	7 301	13 365	13 731	13 731	<b>13 500</b>	(1.68)	17 562	18 536
Machinery and equipment	9 941	24 576	7 301	13 365	13 731	13 731	<b>13 500</b>	(1.68)	17 562	18 536
Software and other intangible assets	34									
<b>Payments for financial assets</b>	31	25	911			5		(100.00)		
<b>Total economic classification</b>	<b>441 935</b>	<b>431 738</b>	<b>425 698</b>	<b>444 049</b>	<b>444 332</b>	<b>444 332</b>	<b>452 772</b>	<b>1.90</b>	<b>466 725</b>	<b>489 284</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Transfers and subsidies to (Current)</b>	310 994	279 730	295 545	284 836	287 894	287 936	<b>297 589</b>	3.35	303 860	319 024
Provinces and municipalities	305 012	274 466	289 666	282 222	282 222	282 222	<b>292 133</b>	3.51	297 600	312 550
Municipalities	305 012	274 466	289 666	282 222	282 222	282 222	<b>292 133</b>	3.51	297 600	312 550
Municipal bank accounts	305 012	274 466	289 666	282 222	282 222	282 222	<b>292 133</b>	3.51	297 600	312 550
Non-profit institutions	5 337	4 499	5 412	2 514	5 048	5 048	<b>5 456</b>	8.08	6 260	6 474
Households	645	765	467	100	624	666		(100.00)		
Social benefits	645	765	467	100	624	666		(100.00)		
<b>Transfers and subsidies to (Capital)</b>	5 400	5 492	5 585	5 657	5 657	5 657		(100.00)		
Provinces and municipalities	5 400	5 492	5 585	5 657	5 657	5 657		(100.00)		
Municipalities	5 400	5 492	5 585	5 657	5 657	5 657		(100.00)		
Municipal bank accounts	5 400	5 492	5 585	5 657	5 657	5 657		(100.00)		

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

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

### **Analysis per sub-programme**

#### **Sub-programme 4.1: Management**

to provide strategic support to the sport and recreation component.

#### **Sub-programme 4.2: Sport**

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

#### **Sub-programme 4.3: Recreation**

to promote recreation activities through sustainable programmes; to assist 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 youth service opportunities and 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 NEET (Not in Employment, Education or Training) youth in the Western Cape.

### **Policy developments**

The National Department will continue with its review of the National Sport and Recreation Plan (NSRP) in 2025. An implementation protocol agreement has been signed between the Department of Basic Education and the Department of Sports, Arts and Culture for the implementation of school sport in the country. The Women in Sport Policy Framework was approved in July 2024. The Departmental safeguarding policy is currently in draft and envisaged to be signed off in March 2025.

### **Expenditure trends analysis**

The budget increases by 0.82 per cent or by R2.322 million in 2025/26, from R281.506 million in 2024/25 (revised estimate) to R283.828 million in 2025/26. The increase is due to a new earmarked allocation of R3 million for Economic Growth and Jobs flagship and catalytic projects (YearBeyond 1 000 Stories Libraries Programme).

## **Outcomes as per Strategic Plan**

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

Increased participation and active engagement in reading, recreation, sport, culture, arts and heritage contribute to improved personal well-being and overall community vitality. (PARTICIPATION)

Social inclusion and lifelong development are fostered through platforms that enhance access to knowledge and engagement, leading to more inclusive and empowered communities. (PLATFORMS)

Communities are safe, resilient, healthy, and cohesive, with increased access to pathways and opportunities in arts and sports. (PATHWAYS)

## **Outputs as per Annual Performance Plan**

Provision of attire and equipment

Support to affiliated district sport federations

Sport Events

Wellness and fitness programmes

Awards Ceremonies

Sport persons trained

Athlete support

Women and girls projects and/or programmes supported

Disability projects and/or programmes supported

Athletes' development programme

Women and Girls capacitated/ empowered

Indigenous Games code structures supported

Participants supported to participate in the Indigenous Games Tournaments

District Youth Camps held

Recreation Centres supported

Work opportunities in the Recreation Programme

Work opportunities in the School Sport Sector

Support the operational management and maintenance of Shared Facilities

MOD Centres supported

Work opportunities within the MOD Programme

Training opportunities to build practitioner capacity

Youth Service opportunities

Stakeholder engagements

Children at risk participating regularly and consistently in ASPs

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

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Management	84 516	46 218	16 218	16 879	15 889	15 889	16 037	0.93	13 087	13 442
2. Sport	61 490	69 957	62 501	74 933	66 466	66 466	70 382	5.89	73 737	77 489
3. Recreation	17 436	18 239	18 551	20 087	20 215	20 215	20 473	1.28	21 468	22 402
4. School Sport	45 702	45 819	47 031	48 161	49 388	49 388	47 979	(2.85)	52 986	57 519
5. MOD Programme	52 591	39 488	39 532	42 478	67 419	67 419	74 153	9.99	75 978	77 638
6. Youth Programmes		66 866	57 795	51 655	62 129	62 129	54 804	(11.79)	53 596	52 800
<b>Total payments and estimates</b>	261 735	286 587	241 628	254 193	281 506	281 506	283 828	0.82	290 852	301 290

Note: Sub-programme 4.1: National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces: R2 839 000 (2025/26).

Sub-programmes 4.1, 4.2, 4.3 and 4.4: Includes a National conditional grant: Mass Participation and Sport Development Grant: R63 058 000 (2025/26), R69 020 000 (2026/27) and R72 075 000 (2027/28).

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:

Included in this Programme are the following earmarked allocations:

- R15 million for 2025/26, R15.675 million for 2026/27 and R16.333 million for 2027/28 for the purpose of afternoon positive peer networks;
- R8.288 million for 2025/26, R8.772 million for 2026/27 and R9.140 million for 2027/28 for the purpose of MOD centres including maintenance, utilities and security;
- R26.792 million for 2025/26, R28.177 million for 2026/27 and R29.445 million for 2027/28 for the purpose of MOD: Procurement, refurbishment and maintenance of equipment; and
- R3 million for 2025/26 for Economic Growth and Jobs flagship and catalytic projects (YearBeyond 1000 Stories Libraries Programme).

**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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	104 137	111 562	107 901	129 233	149 666	148 946	<b>154 093</b>	3.46	161 634	170 108
Compensation of employees	31 303	31 875	34 278	41 324	38 699	38 699	<b>42 861</b>	10.75	45 972	48 403
Goods and services	72 834	79 687	73 623	87 909	110 967	110 247	<b>111 232</b>	0.89	115 662	121 705
<b>Transfers and subsidies to</b>	150 513	168 541	126 787	118 131	123 006	123 006	<b>121 823</b>	(0.96)	121 297	122 873
Provinces and municipalities	6 588	2 049	2 934	2 160	3 260	3 260	<b>2 200</b>	(32.52)	2 321	2 321
Non-profit institutions	143 847	165 847	123 724	115 971	119 483	119 483	<b>119 623</b>	0.12	118 976	120 552
Households	78	645	129		263	263		(100.00)		
<b>Payments for capital assets</b>	7 032	6 450	6 902	6 829	8 829	9 503	<b>7 912</b>	(16.74)	7 921	8 309
Machinery and equipment	7 032	6 450	6 902	6 829	8 829	9 503	<b>7 912</b>	(16.74)	7 921	8 309
<b>Payments for financial assets</b>	53	34	38		5	51		(100.00)		
<b>Total economic classification</b>	261 735	286 587	241 628	254 193	281 506	281 506	<b>283 828</b>	0.82	290 852	301 290

**Details of transfers and subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Transfers and subsidies to (Current)</b>	143 925	166 492	123 853	115 971	119 746	119 746	<b>119 623</b>	(0.10)	118 976	120 552
Non-profit institutions	143 847	165 847	123 724	115 971	119 483	119 483	<b>119 623</b>	0.12	118 976	120 552
Households	78	645	129		263	263		(100.00)		
Social benefits	78	645	129		263	263		(100.00)		
<b>Transfers and subsidies to (Capital)</b>	6 588	2 049	2 934	2 160	3 260	3 260	<b>2 200</b>	(32.52)	2 321	2 321
Provinces and municipalities	6 588	2 049	2 934	2 160	3 260	3 260	<b>2 200</b>	(32.52)	2 321	2 321
Municipalities	6 588	2 049	2 934	2 160	3 260	3 260	<b>2 200</b>	(32.52)	2 321	2 321
Municipal bank accounts	6 588	2 049	2 934	2 160	3 260	3 260	<b>2 200</b>	(32.52)	2 321	2 321

## 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			
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 to 2027/28			
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	Percentage	Cost of Total
<b>Salary level</b>																				
1 – 7	370	100 040	358	116 473	341	118 850	330		330	112 763	399	128 944	399	144 476	399	152 802	6.5%	10.7%	48.6%	
8 – 10	142	67 450	135	59 812	135	61 037	142		142	84 383	142	88 393	142	91 817	142	96 447		4.6%	32.6%	
11 – 12	32	25 565	31	25 021	31	25 509	31		31	28 076	31	29 673	31	31 333	31	32 743		5.3%	11.0%	
13 – 16	13	17 686	13	18 847	13	19 131	13		13	19 631	13	20 023	13	21 157	13	22 114		4.0%	7.5%	
Other			1	2 935	1	3 222	1		1	1 324	1	778	1	825	1	862		(13.3%)	0.3%	
<b>Total</b>	<b>557</b>	<b>210 741</b>	<b>538</b>	<b>223 088</b>	<b>521</b>	<b>227 749</b>	<b>517</b>		<b>517</b>	<b>246 177</b>	<b>586</b>	<b>267 811</b>	<b>586</b>	<b>289 608</b>	<b>586</b>	<b>304 968</b>	<b>4.3%</b>	<b>7.4%</b>	<b>100.0%</b>	
<b>Programme</b>																				
Administration	103	50 784	120	52 689	108	53 180	99		99	55 333	104	62 406	104	67 307	104	70 955	1.7%	8.6%	23.1%	
Cultural Affairs	179	59 718	160	64 533	156	64 676	157		157	70 060	184	74 919	184	83 214	184	87 701	5.4%	7.8%	28.5%	
Library and Archive Services	203	68 936	189	73 991	189	75 615	193		193	82 085	214	87 625	214	93 115	214	97 909	3.5%	6.1%	32.5%	
Sport and Recreation	72	31 303	69	31 875	68	34 278	68		68	38 699	84	42 861	84	45 972	84	48 403	7.3%	7.7%	15.9%	
<b>Total</b>	<b>557</b>	<b>210 741</b>	<b>538</b>	<b>223 088</b>	<b>521</b>	<b>227 749</b>	<b>517</b>		<b>517</b>	<b>246 177</b>	<b>586</b>	<b>267 811</b>	<b>586</b>	<b>289 608</b>	<b>586</b>	<b>304 968</b>	<b>4.3%</b>	<b>7.4%</b>	<b>100.0%</b>	
<b>Employee dispensation classification</b>																				
Public Service Act appointees not covered by OSDs	554	207 275	535	219 698	518	224 328	514		514	242 317	583	263 778	583	285 389	583	300 560	4.3%	7.4%	98.5%	
Engineering Professions and related occupations	1	434	1	455	1	475	1		1	496	1	518	1	542	1	566		4.5%	0.2%	
Others such as interns, EPWP, learnerships, etc	2	3 032	2	2 935	2	2 946	2		2	3 364	2	3 515	2	3 677	2	3 842		4.5%	1.3%	
<b>Total</b>	<b>557</b>	<b>210 741</b>	<b>538</b>	<b>223 088</b>	<b>521</b>	<b>227 749</b>	<b>517</b>		<b>517</b>	<b>246 177</b>	<b>586</b>	<b>267 811</b>	<b>586</b>	<b>289 608</b>	<b>586</b>	<b>304 968</b>	<b>4.3%</b>	<b>7.4%</b>	<b>100.0%</b>	

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

## Training

**Table 10.2 Information on training**

Description	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Number of staff	557	538	521	586	586	517	586	13.35	586	586
Number of personnel trained	299	460	367	400	400	230	235	2.17	240	240
of which										
Male	123	213	159	170	170	90	90		95	95
Female	176	247	208	230	230	140	145	3.57	145	145
Number of training opportunities	937	1 549	898	855	855	547	563	2.93	563	563
of which										
Tertiary	2		3	5	5	7	8	14.29	8	8
Workshops	229	328	315	300	300	140	150	7.14	150	150
Seminars	72	57	174	150	150	80	85	6.25	85	85
Other	634	1 164	406	400	400	320	320		320	320
Number of bursaries offered	11	33	7	8	8	13	13		13	13
Number of interns appointed	32	28	28	11	11	11	5	(54.55)	5	5
Number of days spent on training	2 342	3 873	2 246	2 137	2 137	1 367	1 407	2.93	1 407	1 407
<b>Payments on training by programme</b>										
1. Administration	164	362	153	483	483	483	400	(17.18)	416	433
2. Cultural Affairs	1 137	896	1 284	1 285	990	937	1 000	6.72	1 065	1 214
3. Library And Archive Services	9	24	21		6	6		(100.00)		
4. Sport And Recreation	2 835	3 989	399	2 650	2 678	2 745	3 737	36.14	2 584	2 677
<b>Total payments on training</b>	<b>4 145</b>	<b>5 271</b>	<b>1 857</b>	<b>4 418</b>	<b>4 157</b>	<b>4 171</b>	<b>5 137</b>	<b>23.16</b>	<b>4 065</b>	<b>4 324</b>

## Reconciliation of structural changes

None.



## Annexure A to Vote 13

Table A.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Sales of goods and services other than capital assets</b>	670	1 347	754	1 831	1 831	1 831	1 913	4.48	1 999	2 089
Sales of goods and services produced by department (excl. capital assets)	670	1 347	754	1 831	1 831	1 831	1 913	4.48	1 999	2 089
Other sales	670	1 347	754	1 831	1 831	1 831	1 913	4.48	1 999	2 089
Commission on insurance		214	109	114	114	114	119	4.39	124	130
Services rendered	670	1 119	590	1 660	1 660	1 660	1 734	4.46	1 812	1 893
Photocopies and faxes		14	55	57	57	57	60	5.26	63	66
<b>Fines, penalties and forfeits</b>	152	39	316	60	60	60	63	5.00	67	70
<b>Interest, dividends and rent on land</b>	8	3								
Interest	8	3								
<b>Sales of capital assets</b>		149	7		180	181	(100.00)			
Other capital assets		149	7		180	181	(100.00)			
<b>Financial transactions in assets and liabilities</b>	2 435	3 159	6 107		3 820	6 162	(100.00)			
Recovery of previous year's expenditure	2 435	3 159	6 107		3 820	6 162	(100.00)			
<b>Total departmental receipts</b>	3 265	4 697	7 184	1 891	5 891	8 234	1 976	(76.00)	2 066	2 159

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appropriation 2024/25	Adjusted appropriation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Current payments</b>	350 427	375 544	368 723	429 360	439 107	438 278	464 395	5.96	488 416	512 420
Compensation of employees	210 741	223 088	227 749	261 178	246 223	246 177	267 811	8.79	289 608	304 968
Salaries and wages	179 960	190 231	193 790	228 045	209 604	209 766	235 028	12.04	252 918	266 189
Social contributions	30 781	32 857	33 959	33 133	36 619	36 411	32 783	(9.96)	36 690	38 779
Goods and services	139 686	152 456	140 974	168 182	192 884	192 101	196 584	2.33	198 808	207 452
of which										
Administrative fees	2 068	2 327	2 211	1 666	1 924	3 048	897	(70.57)	920	953
Advertising	8 691	3 385	3 324	3 307	10 471	10 298	10 248	(0.49)	9 940	10 312
Minor assets	26 017	21 747	23 691	21 224	23 199	23 216	17 556	(24.38)	18 470	18 625
Audit costs: External	3 677	4 142	4 533	4 226	4 226	4 226	5 300	25.41	5 375	5 442
Bursaries: Employees	824	614	551	487	487	368	550	49.46	572	595
Catering: Departmental activities	4 149	7 052	6 270	7 885	7 976	9 108	13 852	52.09	13 894	14 204
Communication (G&S)	3 285	2 849	3 028	3 851	3 595	3 493	3 432	(1.75)	3 526	3 679
Computer services	9 178	6 797	5 251	7 743	10 685	10 609	7 083	(33.24)	7 240	7 622
Consultants: Business and advisory services	4 479	10 488	2 772	13 506	10 070	10 203	18 399	80.33	15 135	15 410
Legal services (G&S)	1 576	1 836	1 554	602	780	788	458	(41.88)	520	520
Contractors	10 570	9 220	5 596	10 537	8 857	9 741	9 887	1.50	10 138	10 349
Entertainment	20	33	27	65	70	70	62	(11.43)	63	63
Fleet services (including government motor transport)	6 401	8 563	7 019	6 308	6 316	6 998	8 269	18.16	8 489	8 971
Inventory: Materials and supplies	11 001	9 836	10 075	12 160	31 302	31 618	29 105	(7.95)	30 076	31 379
Inventory: Other supplies				30						
Consumable supplies	1 853	2 689	2 826	7 047	3 134	2 829	2 333	(17.53)	2 382	2 454
Consumable: Stationery, printing and office supplies	4 706	5 055	3 866	4 559	4 621	4 598	3 924	(14.66)	4 031	4 242
Operating leases	1 017	1 191	648	1 352	1 425	1 447	1 361	(5.94)	1 391	1 431
Rental and hiring	253	659	1 341	561	561	705	1 084	53.76	604	626
Property payments	3 483	5 215	8 894	14 286	15 364	15 364	15 455	0.59	14 300	16 305
Transport provided: Departmental activity	6 820	10 870	10 606	9 703	10 138	10 277	10 860	5.67	16 025	17 029
Travel and subsistence	16 702	26 219	25 430	22 001	25 103	22 519	20 886	(7.25)	20 935	21 820
Training and development	4 145	2 087	1 857	4 418	4 157	4 171	5 137	23.16	4 065	4 324
Operating payments	3 351	3 324	4 841	7 257	4 914	3 179	7 738	143.41	7 890	8 156
Venues and facilities	5 420	6 258	4 763	3 401	3 509	3 228	2 708	(16.11)	2 827	2 941
<b>Transfers and subsidies to</b>	516 189	504 279	485 436	447 833	465 751	465 836	465 520	(0.07)	468 424	487 982
Provinces and municipalities	317 000	282 007	298 185	290 039	291 139	291 139	294 333	1.10	299 921	314 871
Municipalities	317 000	282 007	298 185	290 039	291 139	291 139	294 333	1.10	299 921	314 871
Municipal bank accounts	317 000	282 007	298 185	290 039	291 139	291 139	294 333	1.10	299 921	314 871
Departmental agencies and accounts	3 475	2 873	4 564	1 681	4 771	4 771	2 098	(56.03)	2 385	2 356
Departmental agencies (non-business entities)	3 475	2 873	4 564	1 681	4 771	4 771	2 098	(56.03)	2 385	2 356
Western Cape Cultural Commission	1 100	627	2 155	655	3 745	3 745	679	(81.87)	723	824
Western Cape Language Committee	279	439	303	313	313	313	324	3.51	329	329
Artscape	196	254	213	213	213	213	225	5.63	240	273
Heritage Western Cape	1 898	1 537	1 893	500	500	500	870	74.00	1 093	930
Other	2	16								
Public corporations and private enterprises	111	100	123	131	140	140	145	3.57	146	148
Public corporations	111	100	123	131	140	140	145	3.57	146	148
Other transfers to public corporations	111	100	123	131	140	140	145	3.57	146	148
Non-profit institutions	193 354	213 853	178 709	155 882	165 974	166 011	168 944	1.77	165 972	170 607
Households	2 249	5 446	3 855	100	3 727	3 775		(100.00)		
Social benefits	993	3 463	2 465	100	3 025	3 071		(100.00)		
Other transfers to households	1 256	1 983	1 390		702	704		(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 from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Payments for capital assets</b>	22 448	36 883	19 060	26 195	28 083	28 776	28 777		31 065	32 564
Machinery and equipment	22 414	36 883	19 060	26 195	28 083	28 776	28 777		31 065	32 564
Transport equipment	11 741	12 221	13 761	14 741	15 904	16 263	15 523	(4.55)	15 871	16 576
Other machinery and equipment	10 673	24 662	5 299	11 454	12 179	12 513	13 254	5.92	15 194	15 988
Software and other intangible assets	34									
<b>Payments for financial assets</b>	113	81	983		22	73	(100.00)			
<b>Total economic classification</b>	889 177	916 787	874 202	903 388	932 963	932 963	958 692	2.76	987 905	1 032 966

## 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			
				Main	Adjusted		% Change			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	appro- priation 2024/25	appro- priation 2024/25	Revised estimate 2024/25	from Revised estimate	2025/26	2026/27	2027/28
Current payments	61 660	64 413	64 841	69 975	66 537	66 512	75 155	12.99	80 160	84 027
Compensation of employees	50 784	52 689	53 180	59 128	55 337	55 333	62 406	12.78	67 307	70 955
Salaries and wages	44 277	45 788	46 198	53 486	48 057	48 053	56 608	17.80	60 723	63 993
Social contributions	6 507	6 901	6 982	5 642	7 280	7 280	5 798	(20.36)	6 584	6 962
Goods and services	10 876	11 724	11 661	10 847	11 200	11 179	12 749	14.04	12 853	13 072
of which										
Administrative fees	22	33	34	44	49	54	39	(27.78)	40	41
Advertising	369	271	135	344	340	414	290	(29.95)	300	310
Minor assets	999	182	243		3	10	13	30.00	13	14
Audit costs: External	3 677	4 142	4 533	4 226	4 226	4 226	5 300	25.41	5 375	5 442
Bursaries: Employees	824	614	551	487	487	368	550	49.46	572	595
Catering: Departmental activities	14	128	137	263	261	255	214	(16.08)	220	225
Communication (G&S)	425	371	411	754	631	565	704	24.60	716	728
Computer services	635	561	593	800	540	540	596	10.37	599	602
Consultants: Business and advisory services	207	282	217	560	526	526	400	(23.95)	414	427
Legal services (G&S)	1 532	1 821	1 554	602	780	780	458	(41.28)	520	520
Contractors	209	115	64	15	16	16	188	1075.00	196	201
Entertainment	17	23	17	35	41	41	34	(17.07)	35	35
Fleet services (including government motor transport)	419	374	535	468	415	515	627	21.75	639	648
Consumable supplies	240	147	173	56	79	106	53	(50.00)	53	53
Consumable: Stationery, printing and office supplies	236	165	154	286	232	203	331	63.05	344	347
Operating leases	282	301	150	345	355	355	379	6.76	384	390
Property payments		3								
Travel and subsistence	347	815	1 344	678	981	1 122	1 281	14.17	1 097	1 114
Training and development	164	362	153	483	483	483	400	(17.18)	416	433
Operating payments	237	251	195	326	380	225	374	66.22	385	395
Venues and facilities	21	763	468	75	375	375	518	38.13	535	552
Transfers and subsidies to	66	1 130	672	30	1 511	1 517	23	(98.48)	24	24
Public corporations and private enterprises	22	21	23	30	20	20	23	15.00	24	24
Public corporations	22	21	23	30	20	20	23	15.00	24	24
Other transfers to public corporations	22	21	23	30	20	20	23	15.00	24	24
Non-profit institutions		1								
Households	44	1 108	649		1 491	1 497		(100.00)		
Social benefits	44	1 108	649		1 491	1 495		(100.00)		
Other transfers to households						2		(100.00)		
Payments for capital assets	3 319	3 393	2 418	3 017	2 966	2 985	4 351	45.76	3 186	3 097
Machinery and equipment	3 319	3 393	2 418	3 017	2 966	2 985	4 351	45.76	3 186	3 097
Transport equipment	728	743	806	1 017	844	863	923	6.95	981	804
Other machinery and equipment	2 591	2 650	1 612	2 000	2 122	2 122	3 428	61.55	2 205	2 293
Payments for financial assets	17	15	24		8	8		(100.00)		
Total economic classification	65 062	68 951	67 955	73 022	71 022	71 022	79 529	11.98	83 370	87 148

## 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 2021/22	Audited 2022/23	Audited 2023/24	Main appropriation 2024/25	Adjusted appropriation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
<b>Current payments</b>	69 095	77 654	79 625	89 961	85 854	85 817	<b>93 464</b>	8.91	101 319	106 561
Compensation of employees	59 718	64 533	64 676	75 070	70 060	70 060	<b>74 919</b>	6.94	83 214	87 701
Salaries and wages	50 547	54 562	54 330	64 409	58 850	59 030	<b>64 621</b>	9.47	71 464	75 278
Social contributions	9 171	9 971	10 346	10 661	11 210	11 030	<b>10 298</b>	(6.64)	11 750	12 423
Goods and services	9 377	13 121	14 949	14 891	15 794	15 757	<b>18 545</b>	17.69	18 105	18 860
of which										
Administrative fees	23	61	79	78	65	72	<b>54</b>	(25.00)	55	61
Advertising	137	336	99	67	260	260	<b>570</b>	119.23	128	146
Minor assets	566	206	96	13	52	57	<b>49</b>	(14.04)	50	53
Catering: Departmental activities	320	1 203	1 613	1 461	1 490	1 436	<b>2 019</b>	40.60	2 095	2 020
Communication (G&S)	602	567	562	893	767	731	<b>721</b>	(1.37)	739	784
Computer services	3	131	352	15	45	45	<b>15</b>	(66.67)	16	18
Consultants: Business and	700	1 920	1 459	1 135	1 061	994	<b>1 781</b>	79.18	1 353	1 268
Legal services (G&S)	44	15								
Contractors	277	539	750	1 080	429	510	<b>426</b>	(16.47)	454	515
Entertainment	1	5	6	9	9	9	<b>10</b>	11.11	10	10
Fleet services (including government motor transport)	467	751	1 052	1 008	993	963	<b>1 123</b>	16.61	1 173	1 287
Consumable supplies	931	1 135	1 139	1 121	1 182	1 021	<b>1 137</b>	11.36	1 157	1 208
Consumable: Stationery, printing and office supplies	229	199	263	309	239	245	<b>288</b>	17.55	299	324
Operating leases	196	185	97	246	234	217	<b>343</b>	58.06	352	370
Rental and hiring		3	29	1	1	1		(100.00)		
Property payments	2 724	2 757	2 897	3 458	4 684	4 684	<b>5 830</b>	24.47	5 818	5 907
Transport provided: Departmental activity	178	467	801	1 015	1 268	1 268	<b>1 318</b>	3.94	1 417	1 614
Travel and subsistence	496	1 425	1 481	1 298	1 579	1 848	<b>1 370</b>	(25.87)	1 418	1 519
Training and development	1 137	623	1 284	1 285	990	937	<b>1 000</b>	6.72	1 065	1 214
Operating payments	198	217	211	210	193	227	<b>197</b>	(13.22)	203	215
Venues and facilities	148	376	679	189	253	232	<b>294</b>	26.72	303	327
<b>Transfers and subsidies to</b>	<b>49 216</b>	<b>49 386</b>	<b>56 847</b>	<b>39 179</b>	<b>47 683</b>	<b>47 720</b>	<b>46 085</b>	(3.43)	<b>43 243</b>	<b>46 061</b>
Departmental agencies and accounts	3 475	2 873	4 564	1 681	4 771	4 771	<b>2 098</b>	(56.03)	2 385	2 356
Departmental agencies (non- business entities)	3 475	2 873	4 564	1 681	4 771	4 771	<b>2 098</b>	(56.03)	2 385	2 356
Western Cape Cultural Commission	1 100	627	2 155	655	3 745	3 745	<b>679</b>	(81.87)	723	824
Western Cape Language Committee	279	439	303	313	313	313	<b>324</b>	3.51	329	329
Artscape	196	254	213	213	213	213	<b>225</b>	5.63	240	273
Heritage Western Cape	1 898	1 537	1 893	500	500	500	<b>870</b>	74.00	1 093	930
Other	2	16								
Public corporations and private enterprises	89	79	100	101	120	120	<b>122</b>	1.67	122	124
Public corporations	89	79	100	101	120	120	<b>122</b>	1.67	122	124
Other transfers to public corporations	89	79	100	101	120	120	<b>122</b>	1.67	122	124
Non-profit institutions	44 170	43 506	49 573	37 397	41 443	41 480	<b>43 865</b>	5.75	40 736	43 581
Households	1 482	2 928	2 610		1 349	1 349		(100.00)		
Social benefits	226	945	1 220		647	647		(100.00)		
Other transfers to households	1 256	1 983	1 390		702	702		(100.00)		
<b>Payments for capital assets</b>	<b>2 122</b>	<b>2 464</b>	<b>2 439</b>	<b>2 984</b>	<b>2 557</b>	<b>2 557</b>	<b>3 014</b>	17.87	2 396	2 622
Machinery and equipment	2 122	2 464	2 439	2 984	2 557	2 557	<b>3 014</b>	17.87	2 396	2 622
Transport equipment	1 675	1 777	2 180	2 784	2 190	2 185	<b>2 260</b>	3.43	2 359	2 584
Other machinery and equipment	447	687	259	200	367	372	<b>754</b>	102.69	37	38
<b>Payments for financial assets</b>	<b>12</b>	<b>7</b>	<b>10</b>		<b>9</b>	<b>9</b>		(100.00)		
<b>Total economic classification</b>	<b>120 445</b>	<b>129 511</b>	<b>138 921</b>	<b>132 124</b>	<b>136 103</b>	<b>136 103</b>	<b>142 563</b>	4.75	<b>146 958</b>	<b>155 244</b>

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change			
	2021/22	2022/23	2023/24	appropriation 2024/25	appropriation 2024/25	estimate 2024/25	2025/26	from Revised estimate 2024/25	2026/27	2027/28
<b>Current payments</b>	115 535	121 915	116 356	140 191	137 050	137 003	<b>141 683</b>	3.42	145 303	151 724
Compensation of employees	68 936	73 991	75 615	85 656	82 127	82 085	<b>87 625</b>	6.75	93 115	97 909
Salaries and wages	57 777	61 929	62 945	72 592	68 252	68 262	<b>74 383</b>	8.97	78 702	82 683
Social contributions	11 159	12 062	12 670	13 064	13 875	13 823	<b>13 242</b>	(4.20)	14 413	15 226
Goods and services	46 599	47 924	40 741	54 535	54 923	54 918	<b>54 058</b>	(1.57)	52 188	53 815
<i>of which</i>										
Administrative fees	14	50	50	37	40	63	<b>40</b>	(36.51)	42	45
Advertising	55	226	219	275	678	765	<b>530</b>	(30.72)	529	529
Minor assets	24 207	21 148	23 309	20 994	22 912	22 912	<b>16 801</b>	(26.67)	17 699	17 850
Catering: Departmental activities	2	145	454	201	174	224	<b>1 224</b>	446.43	960	996
Communication (G&S)	1 490	1 244	1 361	1 279	1 333	1 333	<b>1 361</b>	2.10	1 404	1 485
Computer services	8 532	6 082	4 171	6 928	10 100	10 024	<b>6 472</b>	(35.43)	6 625	7 002
Consultants: Business and advisory services	3 347	7 918	507	11 511	8 283	8 283	<b>15 498</b>	87.11	12 621	12 969
Contractors	1 153	347	229	1 228	1 390	1 410	<b>1 180</b>	(16.31)	1 180	1 180
Entertainment		2	1	5	5	5	<b>2</b>	(60.00)	2	2
Fleet services (including government motor transport)	1 262	2 445	1 627	1 785	1 785	1 785	<b>1 893</b>	6.05	1 942	2 053
Consumable supplies	146	362	470	488	514	507	<b>227</b>	(55.23)	232	246
Consumable: Stationery, printing and office supplies	3 328	3 790	2 736	3 424	3 389	3 389	<b>2 869</b>	(15.34)	2 939	3 111
Operating leases	135	155	161	293	317	306	<b>329</b>	7.52	335	349
Rental and hiring	1		1							
Property payments	584	672	569	632	659	659	<b>759</b>	15.17	777	823
Transport provided: Departmental activity				25			<b>20</b>		20	20
Travel and subsistence	405	1 204	1 577	1 569	1 955	1 945	<b>3 116</b>	60.21	3 102	3 273
Training and development	9	24	21		6	6		(100.00)		
Operating payments	1 929	2 039	3 208	3 861	1 213	1 038	<b>1 727</b>	66.38	1 769	1 871
Venues and facilities		71	70		170	264	<b>10</b>	(96.21)	10	11
<b>Transfers and subsidies to</b>	316 394	285 222	301 130	290 493	293 551	293 593	<b>297 589</b>	1.36	303 860	319 024
Provinces and municipalities	310 412	279 958	295 251	287 879	287 879	287 879	<b>292 133</b>	1.48	297 600	312 550
Municipalities	310 412	279 958	295 251	287 879	287 879	287 879	<b>292 133</b>	1.48	297 600	312 550
Municipal bank accounts	310 412	279 958	295 251	287 879	287 879	287 879	<b>292 133</b>	1.48	297 600	312 550
Non-profit institutions	5 337	4 499	5 412	2 514	5 048	5 048	<b>5 456</b>	8.08	6 260	6 474
Households	645	765	467	100	624	666		(100.00)		
Social benefits	645	765	467	100	624	666		(100.00)		
<b>Payments for capital assets</b>	9 975	24 576	7 301	13 365	13 731	13 731	<b>13 500</b>	(1.68)	17 562	18 536
Machinery and equipment	9 941	24 576	7 301	13 365	13 731	13 731	<b>13 500</b>	(1.68)	17 562	18 536
Transport equipment	3 887	4 049	4 103	4 300	4 301	4 301	<b>4 562</b>	6.07	4 674	4 943
Other machinery and equipment	6 054	20 527	3 198	9 065	9 430	9 430	<b>8 938</b>	(5.22)	12 888	13 593
Software and other intangible assets	34									
<b>Payments for financial assets</b>	31	25	911			5		(100.00)		
<b>Total economic classification</b>	441 935	431 738	425 698	444 049	444 332	444 332	<b>452 772</b>	1.90	466 725	489 284

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate	2025/26	2026/27	2027/28
<b>Current payments</b>	104 137	111 562	107 901	129 233	149 666	148 946	<b>154 093</b>	3.46	161 634	170 108
Compensation of employees	31 303	31 875	34 278	41 324	38 699	38 699	<b>42 861</b>	10.75	45 972	48 403
Salaries and wages	27 359	27 952	30 317	37 558	34 445	34 421	<b>39 416</b>	14.51	42 029	44 235
Social contributions	3 944	3 923	3 961	3 766	4 254	4 278	<b>3 445</b>	(19.47)	3 943	4 168
Goods and services	72 834	79 687	73 623	87 909	110 967	110 247	<b>111 232</b>	0.89	115 662	121 705
<i>of which</i>										
Administrative fees	2 009	2 183	2 048	1 507	1 770	2 859	<b>764</b>	(73.28)	783	806
Advertising	8 130	2 552	2 871	2 621	9 193	8 859	<b>8 858</b>	(0.01)	8 983	9 327
Minor assets	245	211	43	217	232	237	<b>693</b>	192.41	708	708
Catering: Departmental activities	3 813	5 576	4 066	5 960	6 051	7 193	<b>10 395</b>	44.52	10 619	10 963
Communication (G&S)	768	667	694	925	864	864	<b>646</b>	(25.23)	667	682
Computer services	8	23	135							
Consultants: Business and advisory services	225	368	589	300	200	400	<b>720</b>	80.00	747	746
Legal services (G&S)						8		(100.00)		
Contractors	8 931	8 219	4 553	8 214	7 022	7 805	<b>8 093</b>	3.69	8 308	8 453
Entertainment	2	3	3	16	15	15	<b>16</b>	6.67	16	16
Fleet services (including government motor transport)	4 253	4 993	3 805	3 047	3 123	3 735	<b>4 626</b>	23.86	4 735	4 983
Inventory: Materials and supplies	11 001	9 836	10 075	12 160	31 302	31 618	<b>29 105</b>	(7.95)	30 076	31 379
Inventory: Other supplies				30						
Consumable supplies	536	1 045	1 044	5 382	1 359	1 195	<b>916</b>	(23.35)	940	947
Consumable: Stationery, printing and office supplies	913	901	713	540	761	761	<b>436</b>	(42.71)	449	460
Operating leases	404	550	240	468	519	569	<b>310</b>	(45.52)	320	322
Rental and hiring	252	656	1 311	560	560	704	<b>1 084</b>	53.98	604	626
Property payments	175	1 783	5 428	10 196	10 021	10 021	<b>8 866</b>	(11.53)	7 705	9 575
Transport provided: Departmental activity	6 642	10 403	9 805	8 663	8 870	9 009	<b>9 522</b>	5.69	14 588	15 395
Travel and subsistence	15 454	22 775	21 028	18 456	20 588	17 604	<b>15 119</b>	(14.12)	15 318	15 914
Training and development	2 835	1 078	399	2 650	2 678	2 745	<b>3 737</b>	36.14	2 584	2 677
Operating payments	987	817	1 227	2 860	3 128	1 689	<b>5 440</b>	222.08	5 533	5 675
Venues and facilities	5 251	5 048	3 546	3 137	2 711	2 357	<b>1 886</b>	(19.98)	1 979	2 051
<b>Transfers and subsidies to</b>	150 513	168 541	126 787	118 131	123 006	123 006	<b>121 823</b>	(0.96)	121 297	122 873
Provinces and municipalities	6 588	2 049	2 934	2 160	3 260	3 260	<b>2 200</b>	(32.52)	2 321	2 321
Municipalities	6 588	2 049	2 934	2 160	3 260	3 260	<b>2 200</b>	(32.52)	2 321	2 321
Municipal bank accounts	6 588	2 049	2 934	2 160	3 260	3 260	<b>2 200</b>	(32.52)	2 321	2 321
Non-profit institutions	143 847	165 847	123 724	115 971	119 483	119 483	<b>119 623</b>	0.12	118 976	120 552
Households	78	645	129		263	263		(100.00)		
Social benefits	78	645	129		263	263		(100.00)		
<b>Payments for capital assets</b>	7 032	6 450	6 902	6 829	8 829	9 503	<b>7 912</b>	(16.74)	7 921	8 309
Machinery and equipment	7 032	6 450	6 902	6 829	8 829	9 503	<b>7 912</b>	(16.74)	7 921	8 309
Transport equipment	5 451	5 652	6 672	6 640	8 569	8 914	<b>7 778</b>	(12.74)	7 857	8 245
Other machinery and equipment	1 581	798	230	189	260	589	<b>134</b>	(77.25)	64	64
<b>Payments for financial assets</b>	53	34	38		5	51		(100.00)		
<b>Total economic classification</b>	261 735	286 587	241 628	254 193	281 506	281 506	<b>283 828</b>	0.82	290 852	301 290

## 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		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
<b>Revenue</b>									
<b>Non-tax revenue</b>	2 074	3 385	5 569	4 264	-	4 264	9 247	3 430	3 573
Sale of goods and services other than capital assets	624	2 519	2 977	1 948	-	1 948	2 015	2 015	2 026
Entity revenue other than sales	110	238	437	355	-	355	580	692	723
Transfers received	1 100	627	2 155	1 961	-	1 961	6 652	723	824
<i>of which:</i>									
Departmental transfers	1 100	627	2 155	655	-	655	679	723	824
Other transfers	-	-	-	1 306	-	1 306	5 973	-	-
Other non-tax revenue	240	1	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	2 074	3 385	5 569	4 264	-	4 264	9 247	3 430	3 573
<b>Total revenue</b>	2 074	3 385	5 569	4 264	-	4 264	9 247	3 430	3 573
<b>Expenses</b>									
<b>Current expense</b>	1 405	2 387	2 905	3 239	-	3 239	3 764	3 053	3 179
Goods and services	1 405	2 387	2 905	3 239	-	3 239	3 764	3 053	3 179
<b>Transfers and subsidies</b>	210	210	299	315	-	315	520	377	394
<b>Payments for capital assets</b>	-	-	-	710	-	710	4 963	-	-
<b>Total expenses</b>	1 615	2 597	3 204	4 264	-	4 264	9 247	3 430	3 573
<b>Surplus / (Deficit)</b>	459	788	2 365	-	-	-	-	-	-
<b>Adjustments for Surplus/(Deficit)</b>	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after adjustments</b>	459	788	2 365	-	-	-	-	-	-
<b>Balance Sheet Data</b>									
<b>Capital and Reserves</b>	(1 059)	(803)	774	(1 663)	(1 663)	(1 663)	(1 738)	(1 818)	(1 900)
Accumulated Reserves	(1 518)	(1 591)	(1 591)	(1 663)	(1 663)	(1 663)	(1 738)	(1 818)	(1 900)
Surplus / (Deficit)	459	788	2 365	-	-	-	-	-	-



## 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	Adjusted	Revised	Medium-term estimates		
	2021/22	2022/23	2023/24	appropriation	appropriation	estimate	2025/26	2026/27	2027/28
<b>Revenue</b>									
<b>Non-tax revenue</b>	291	467	345	361	361	361	375	361	372
Entity revenue other than sales	12	28	42	48	48	48	51	32	43
Transfers received	279	439	303	313	313	313	324	329	329
<i>of which:</i>									
Departmental transfers	279	439	303	313	313	313	324	329	329
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	291	467	345	361	361	361	375	361	372
<b>Total revenue</b>	291	467	345	361	361	361	375	361	372
<b>Expenses</b>									
<b>Current expense</b>	184	436	309	361	361	361	375	361	372
Compensation of employees	-	-	-	-	-	-	-	-	1
Goods and services	184	436	309	361	361	361	375	361	371
<b>Total expenses</b>	184	436	309	361	361	361	375	361	372
<b>Surplus / (Deficit)</b>	107	31	36	-	-	-	-	-	-
<b>Adjustments for Surplus/(Deficit)</b>	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after adjustments</b>	107	31	36	-	-	-	-	-	-
<b>Balance Sheet Data</b>									
<b>Capital and Reserves</b>	468	409	414	395	395	395	413	432	451
Accumulated Reserves	361	378	378	395	395	395	413	432	451
Surplus / (Deficit)	107	31	36	-	-	-	-	-	-

## Annexure A to Vote 13

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

R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
<b>Revenue</b>									
<b>Non-tax revenue</b>	1 986	2 648	3 870	2 183	2 183	2 183	<b>2 610</b>	2 707	2 832
Sale of goods and services other than capital assets	887	750	845	836	836	836	<b>881</b>	800	900
Entity revenue other than sales	201	190	830	847	847	847	<b>859</b>	814	1 002
Transfers received	898	1 537	2 195	500	500	500	<b>870</b>	1 093	930
of which:									
Departmental transfers	898	1 537	1 893	500	500	500	<b>870</b>	1 093	930
Other transfers	-	-	302	-	-	-	-	-	-
Other non-tax revenue	-	171	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	1 986	2 648	3 870	2 183	2 183	2 183	<b>2 610</b>	2 707	2 832
<b>Total revenue</b>	1 986	2 648	3 870	2 183	2 183	2 183	<b>2 610</b>	2 707	2 832
<b>Expenses</b>									
<b>Current expense</b>	1 945	1 614	2 722	2 183	2 183	2 183	<b>2 610</b>	2 707	2 832
Goods and services	1 945	1 614	2 722	2 183	2 183	2 183	<b>2 610</b>	2 707	2 832
<b>Total expenses</b>	1 945	1 614	2 722	2 183	2 183	2 183	<b>2 610</b>	2 707	2 832
<b>Surplus / (Deficit)</b>	41	1 034	1 148	-	-	-	-	-	-
<b>Adjustments for Surplus/(Deficit)</b>	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after adjustments</b>	41	1 034	1 148	-	-	-	-	-	-
<b>Balance Sheet Data</b>									
<b>Capital and Reserves</b>	4 910	6 137	6 251	5 333	5 333	5 333	<b>5 572</b>	5 828	6 090
Accumulated Reserves	4 869	5 103	5 103	5 333	5 333	5 333	<b>5 572</b>	5 828	6 090
Surplus / (Deficit)	41	1 034	1 148	-	-	-	-	-	-

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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Transfers to municipalities</b>	317 000	282 007	298 185	290 039	291 139	291 139	<b>294 333</b>	1.10	299 921	314 871
<b>Category A</b>	66 992	63 542	65 985	62 444	62 444	62 444	<b>63 570</b>	1.80	6 377	6 664
City of Cape Town	66 992	63 542	65 985	62 444	62 444	62 444	<b>63 570</b>	1.80	6 377	6 664
<b>Category B</b>	250 008	218 465	232 200	227 595	228 695	228 695	<b>230 763</b>	0.90		
Matzikama	250 008	218 465	232 200	227 595	228 695	228 695	<b>230 763</b>	0.90		
Cederberg	10 352	8 859	9 251	10 401	10 401	10 401	<b>9 540</b>	(8.28)		
Bergrivier	5 507	5 408	6 370	6 288	6 288	6 288	<b>6 477</b>	3.01		
Saldanha Bay	9 373	8 053	8 441	8 394	8 394	8 394	<b>8 708</b>	3.74		
Swartland	10 075	8 378	9 123	8 728	8 728	8 728	<b>8 945</b>	2.49		
Witzenberg	13 412	11 623	13 270	12 552	12 552	12 552	<b>12 434</b>	(0.94)		
Drakenstein	11 188	11 546	11 415	10 683	10 683	10 683	<b>12 005</b>	12.37		
Stellenbosch	23 939	19 954	21 398	20 800	20 800	20 800	<b>21 138</b>	1.63		
Breedee Valley	18 523	14 332	11 432	11 333	11 333	11 333	<b>11 876</b>	4.79		
Langeberg	12 930	11 114	12 394	11 504	11 504	11 504	<b>11 749</b>	2.13		
Theewaterskloof	12 509	10 675	11 138	10 857	10 857	10 857	<b>11 850</b>	9.15		
Overstrand	11 178	9 815	11 780	9 938	9 938	9 938	<b>10 307</b>	3.71		
Cape Agulhas	11 718	8 258	8 770	8 608	8 608	8 608	<b>8 824</b>	2.51		
Swellendam	7 063	7 153	9 882	8 277	8 277	8 277	<b>8 525</b>	3.00		
Kannaland	6 587	6 890	6 434	6 340	6 340	6 340	<b>6 530</b>	3.00		
Hessequa	3 217	3 281	3 607	3 559	3 559	3 559	<b>3 666</b>	3.01		
Mossel Bay	9 873	9 925	11 454	11 409	11 409	11 409	<b>11 794</b>	3.37		
George	12 673	10 043	10 592	10 469	10 469	10 469	<b>10 703</b>	2.24		
Oudtshoorn	15 412	12 721	12 180	12 030	12 030	12 030	<b>12 140</b>	0.91		
Bitou	8 680	7 690	8 717	8 019	8 019	8 019	<b>8 229</b>	2.62		
Knysna	12 483	11 867	12 297	12 723	12 723	12 723	<b>12 825</b>	0.80		
Laingsburg	12 524	10 659	10 978	11 113	11 113	11 113	<b>11 353</b>	2.16		
Prince Albert	1 684	1 595	1 862	2 687	2 687	2 687	<b>1 738</b>	(35.32)		
Beaufort West	2 560	1 947	2 257	2 323	2 323	2 323	<b>2 135</b>	(8.09)		
<b>Unallocated</b>									293 544	308 207
<b>Total transfers to municipalities</b>	317 000	282 007	298 185	290 039	291 139	291 139	<b>294 333</b>	1.10	299 921	314 871

## 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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Development of sport and recreation facilities</b>	6 588	2 049	2 934	2 160	3 260	3 260	2 200	(32.52)	2 321	2 321
<b>Category B</b>	6 588	2 049	2 934	2 160	3 260	3 260	2 200	(32.52)		
Matzikama	800			1 200	1 200	1 200		(100.00)		
Bergrivier	300									
Swartland	983		966	500	500	500		(100.00)		
Witzenberg		1 029	673				957			
Drakenstein	900									
Stellenbosch	600	220					300			
Langeberg	800						619			
Overstrand	600									
Swellendam	300									
Mossel Bay	305		200							
George	700	800	750	460	460	460	324	(29.57)		
Oudtshoorn			345							
Prince Albert	300									
Beaufort West					1 100	1 100		(100.00)		
<b>Unallocated</b>									2 321	2 321

## Annexure A to Vote 13

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Community library services grant</b>	178 866	183 222	185 434	190 870	190 870	190 870	<b>193 435</b>	1.34	195 354	210 769
<b>Category A</b>	47 721	52 712	53 826	55 339	55 339	55 339	<b>57 473</b>	3.86		
City of Cape Town	47 721	52 712	53 826	55 339	55 339	55 339	<b>57 473</b>	3.86		
<b>Category B</b>	131 145	130 510	131 608	135 531	135 531	135 531	<b>135 962</b>	0.32		
Matzikama	3 831	3 171	3 298	3 381	3 381	3 381	<b>3 545</b>	4.85		
Bergrivier	3 164	3 169	3 296	3 379	3 379	3 379	<b>3 543</b>	4.85		
Saldanha Bay	8 377	8 378	8 866	8 728	8 728	8 728	<b>8 945</b>	2.49		
Swartland	5 159	5 184	5 347	5 480	5 480	5 480	<b>5 665</b>	3.38		
Witzenberg	3 290	3 311	4 167	4 271	4 271	4 271	<b>4 444</b>	4.05		
Drakenstein	18 934	19 954	21 143	20 800	20 800	20 800	<b>21 138</b>	1.63		
Stellenbosch	14 671	14 112	11 252	11 333	11 333	11 333	<b>11 576</b>	2.14		
Breedee Valley	10 801	11 114	12 073	11 504	11 504	11 504	<b>11 749</b>	2.13		
Langeberg	3 674	3 809	3 969	4 058	4 058	4 058	<b>4 228</b>	4.19		
Theewaterskloof	3 548	2 739	2 858	2 929	2 929	2 929	<b>3 088</b>	5.43		
Overstrand	8 896	8 258	8 398	8 608	8 608	8 608	<b>8 824</b>	2.51		
Swellendam		630								
Hessequa	3 898	4 073	4 218	4 324	4 324	4 324	<b>4 496</b>	3.98		
Mossel Bay	10 123	10 043	10 214	10 469	10 469	10 469	<b>10 703</b>	2.24		
George	12 165	11 921	11 288	11 570	11 570	11 570	<b>11 816</b>	2.13		
Oudtshoorn	7 287	7 690	7 824	8 019	8 019	8 019	<b>8 229</b>	2.62		
Bitou	2 188	2 295	2 405	2 815	2 815	2 815	<b>2 620</b>	(6.93)		
Knysna	10 096	10 659	10 842	11 113	11 113	11 113	<b>11 353</b>	2.16		
Laingsburg			150	1 000	1 000	1 000		(100.00)		
Prince Albert	1 043			250	250	250		(100.00)		
Beaufort West				1 500	1 500	1 500		(100.00)		
<b>Unallocated</b>									195 354	210 769

## 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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Library services replacement funding for most vulnerable B3 municipalities</b>	82 308	85 906	98 586	89 904	89 904	89 904	92 601	3.00	95 869	95 117
<b>Category A</b>			928							
City of Cape Town			928							
<b>Category B</b>	82 308	85 906	97 658	89 904	89 904	89 904	92 601	3.00		
Matzikama	5 050	5 688	5 953	5 820	5 820	5 820	5 995	3.01		
Cederberg	5 302	5 408	6 370	6 288	6 288	6 288	6 477	3.01		
Bergrivier	4 788	4 884	5 145	5 015	5 015	5 015	5 165	2.99		
Saldanha Bay			257							
Swartland	6 313	6 439	6 957	6 572	6 572	6 572	6 769	3.00		
Witzenberg	7 065	7 206	6 575	6 412	6 412	6 412	6 604	2.99		
Drakenstein			255							
Stellenbosch			180							
Breede Valley			321							
Langeberg	6 731	6 866	7 169	6 799	6 799	6 799	7 003	3.00		
Theewaterskloof	6 937	7 076	8 922	7 009	7 009	7 009	7 219	3.00		
Overstrand			372							
Cape Agulhas	6 713	7 153	9 882	8 277	8 277	8 277	8 525	3.00		
Swellendam	6 137	6 260	6 434	6 340	6 340	6 340	6 530	3.00		
Kannaland	3 217	3 281	3 607	3 559	3 559	3 559	3 666	3.01		
Hessequa	5 737	5 852	7 236	7 085	7 085	7 085	7 298	3.01		
Mossel Bay			178							
George			142							
Oudtshoorn			548							
Bitou	9 384	9 572	9 892	9 908	9 908	9 908	10 205	3.00		
Knysna			136							
Laingsburg	1 564	1 595	1 712	1 687	1 687	1 687	1 738	3.02		
Prince Albert	822	1 947	2 257	2 073	2 073	2 073	2 135	2.99		
Beaufort West	6 548	6 679	7 158	7 060	7 060	7 060	7 272	3.00		
<b>Unallocated</b>									95 869	95 117

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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Library Services: Metro Library Grant</b>	5 400	5 492	5 573	5 657	5 657	5 657	6 097	7.78	6 377	6 664
<b>Category A</b>	5 400	5 492	5 573	5 657	5 657	5 657	6 097	7.78	6 377	6 664
City of Cape Town	5 400	5 492	5 573	5 657	5 657	5 657	6 097	7.78	6 377	6 664

## Annexure A to Vote 13

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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
To enable City of Cape Town to procure periodicals and newspapers for public Libraries	5 338	5 338	5 658	1 448	1 448	1 448		(100.00)		
Category A	5 338	5 338	5 658	1 448	1 448	1 448		(100.00)		
City of Cape Town	5 338	5 338	5 658	1 448	1 448	1 448		(100.00)		

## 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 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
<b>Cape Town Metro</b>	627 786	698 309	649 672	676 253	705 828	705 828	<b>727 929</b>	3.13	985 493	1 030 445
<b>West Coast Municipalities</b>	44 067	42 321	45 222	46 363	46 363	46 363	<b>46 104</b>	(0.56)		
Matzikama	9 681	8 859	9 038	10 401	10 401	10 401	<b>9 540</b>	(8.28)		
Cederberg	5 302	5 408	6 282	6 288	6 288	6 288	<b>6 477</b>	3.01		
Bergrivier	8 252	8 053	8 232	8 394	8 394	8 394	<b>8 708</b>	3.74		
Saldanha Bay	8 377	8 378	8 866	8 728	8 728	8 728	<b>8 945</b>	2.49		
Swartland	12 455	11 623	12 804	12 552	12 552	12 552	<b>12 434</b>	(0.94)		
<b>Cape Winelands Municipalities</b>	67 466	67 654	65 591	65 177	65 177	65 177	<b>68 618</b>	5.28		
Witzenberg	10 355	11 546	10 446	10 683	10 683	10 683	<b>12 005</b>	12.37		
Drakenstein	19 834	20 174	21 143	20 800	20 800	20 800	<b>21 138</b>	1.63		
Stellenbosch	15 271	14 112	11 252	11 333	11 333	11 333	<b>11 876</b>	4.79		
Breede Valley	10 801	11 114	12 073	11 504	11 504	11 504	<b>11 749</b>	2.13		
Langeberg	11 205	10 708	10 677	10 857	10 857	10 857	<b>11 850</b>	9.15		
<b>Overberg Municipalities</b>	33 131	32 096	34 288	33 163	33 163	33 163	<b>34 186</b>	3.08		
Theewaterskloof	10 485	9 815	9 786	9 938	9 938	9 938	<b>10 307</b>	3.71		
Overstrand	9 496	8 258	8 399	8 608	8 608	8 608	<b>8 824</b>	2.51		
Cape Agulhas	6 713	7 153	9 769	8 277	8 277	8 277	<b>8 525</b>	3.00		
Swellendam	6 437	6 870	6 334	6 340	6 340	6 340	<b>6 530</b>	3.00		
<b>Garden Route Municipalities</b>	65 100	66 186	68 470	68 862	68 862	68 862	<b>70 710</b>	2.68		
Kannaland	3 217	3 281	3 555	3 559	3 559	3 559	<b>3 666</b>	3.01		
Hessequa	9 635	9 925	11 223	11 409	11 409	11 409	<b>11 794</b>	3.37		
Mossel Bay	10 428	10 043	10 414	10 469	10 469	10 469	<b>10 703</b>	2.24		
George	12 865	12 721	12 038	11 570	11 570	11 570	<b>12 140</b>	4.93		
Oudtshoorn	7 287	7 690	8 169	8 019	8 019	8 019	<b>8 229</b>	2.62		
Bitou	11 572	11 867	12 229	12 723	12 723	12 723	<b>12 825</b>	0.80		
Knysna	10 096	10 659	10 842	11 113	11 113	11 113	<b>11 353</b>	2.16		
<b>Central Karoo Municipalities</b>	51 627	10 221	10 959	13 570	13 570	13 570	<b>11 145</b>	(17.87)		
Laingsburg	1 564	1 595	1 835	2 687	2 687	2 687	<b>1 738</b>	(35.32)		
Prince Albert	2 165	1 947	2 071	2 323	2 323	2 323	<b>2 135</b>	(8.09)		
Beaufort West	6 548	6 679	7 053	8 560	8 560	8 560	<b>7 272</b>	(15.05)		
Across wards and municipal projects	41 350									
<b>Other</b>									2 412	2 521
<b>Total provincial expenditure by district and local municipality</b>	889 177	916 787	874 202	903 388	932 963	932 963	<b>958 692</b>	2.76	987 905	1 032 966



## 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						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Cape Town Metro	65 062	68 951	67 955	73 022	71 022	71 022	79 529	11.98	146 958	155 244
Total provincial expenditure by district and local municipality	65 062	68 951	67 955	73 022	71 022	71 022	79 529	11.98	83 370	87 148

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Cape Town Metro	120 445	129 511	138 921	132 124	136 103	136 103	142 563	4.75	146 958	155 244
Total provincial expenditure by district and local municipality	120 445	129 511	138 921	132 124	136 103	136 103	142 563	4.75	146 958	155 244

## Annexure A to Vote 13

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

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Cape Town Metro</b>	187 132	215 309	204 102	218 614	218 897	218 897	<b>224 209</b>	2.43	466 725	489 284
<b>West Coast Municipalities</b>	41 984	42 321	44 256	44 663	44 663	44 663	<b>46 104</b>	3.23		
Matzikama	8 881	8 859	9 038	9 201	9 201	9 201	<b>9 540</b>	3.68		
Cederberg	5 302	5 408	6 282	6 288	6 288	6 288	<b>6 477</b>	3.01		
Bergrivier	7 952	8 053	8 232	8 394	8 394	8 394	<b>8 708</b>	3.74		
Saldanha Bay	8 377	8 378	8 866	8 728	8 728	8 728	<b>8 945</b>	2.49		
Swartland	11 472	11 623	11 838	12 052	12 052	12 052	<b>12 434</b>	3.17		
<b>Cape Winelands Municipalities</b>	65 166	66 405	64 918	65 177	65 177	65 177	<b>66 742</b>	2.40		
Witzenberg	10 355	10 517	9 773	10 683	10 683	10 683	<b>11 048</b>	3.42		
Drakenstein	18 934	19 954	21 143	20 800	20 800	20 800	<b>21 138</b>	1.63		
Stellenbosch	14 671	14 112	11 252	11 333	11 333	11 333	<b>11 576</b>	2.14		
Breede Valley	10 801	11 114	12 073	11 504	11 504	11 504	<b>11 749</b>	2.13		
Langeberg	10 405	10 708	10 677	10 857	10 857	10 857	<b>11 231</b>	3.44		
<b>Overberg Municipalities</b>	32 231	32 096	34 288	33 163	33 163	33 163	<b>34 186</b>	3.08		
Theewaterskloof	10 485	9 815	9 786	9 938	9 938	9 938	<b>10 307</b>	3.71		
Overstrand	8 896	8 258	8 399	8 608	8 608	8 608	<b>8 824</b>	2.51		
Cape Agulhas	6 713	7 153	9 769	8 277	8 277	8 277	<b>8 525</b>	3.00		
Swellendam	6 137	6 870	6 334	6 340	6 340	6 340	<b>6 530</b>	3.00		
<b>Garden Route Municipalities</b>	64 095	65 386	67 175	68 862	68 862	68 862	<b>70 386</b>	2.21		
Kannaland	3 217	3 281	3 555	3 559	3 559	3 559	<b>3 666</b>	3.01		
Hessequa	9 635	9 925	11 223	11 409	11 409	11 409	<b>11 794</b>	3.37		
Mossel Bay	10 123	10 043	10 214	10 469	10 469	10 469	<b>10 703</b>	2.24		
George	12 165	11 921	11 288	11 570	11 570	11 570	<b>11 816</b>	2.13		
Oudtshoorn	7 287	7 690	7 824	8 019	8 019	8 019	<b>8 229</b>	2.62		
Bitou	11 572	11 867	12 229	12 723	12 723	12 723	<b>12 825</b>	0.80		
Knysna	10 096	10 659	10 842	11 113	11 113	11 113	<b>11 353</b>	2.16		
<b>Central Karoo Municipalities</b>	51 327	10 221	10 959	13 570	13 570	13 570	<b>11 145</b>	(17.87)		
Laingsburg	1 564	1 595	1 835	2 687	2 687	2 687	<b>1 738</b>	(35.32)		
Prince Albert	1 865	1 947	2 071	2 323	2 323	2 323	<b>2 135</b>	(8.09)		
Beaufort West	6 548	6 679	7 053	8 560	8 560	8 560	<b>7 272</b>	(15.05)		
Across wards and municipal projects	41 350									
<b>Total provincial expenditure by district and local municipality</b>	<b>441 935</b>	<b>431 738</b>	<b>425 698</b>	<b>444 049</b>	<b>444 332</b>	<b>444 332</b>	<b>452 772</b>	1.90	466 725	489 284

## 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			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
<b>Cape Town Metro</b>	255 147	284 538	238 694	252 493	279 806	279 806	281 628	0.65	288 440	298 769
<b>West Coast Municipalities</b>	2 083		966	1 700	1 700	1 700		(100.00)		
Matzikama	800			1 200	1 200	1 200		(100.00)		
Bergrivier	300									
Swartland	983		966	500	500	500		(100.00)		
<b>Cape Winelands Municipalities</b>	2 300	1 249	673				1 876			
Witzenberg		1 029	673				957			
Drakenstein	900	220								
Stellenbosch	600						300			
Langeberg	800						619			
<b>Overberg Municipalities</b>	900									
Overstrand	600									
Swellendam	300									
<b>Garden Route Municipalities</b>	1 005	800	1 295				324			
Mossel Bay	305		200							
George	700	800	750				324			
Oudtshoorn			345							
<b>Central Karoo Municipalities</b>	300									
Prince Albert	300									
<b>Other</b>									2 412	2 521
<b>Total provincial expenditure by district and local municipality</b>	261 735	286 587	241 628	254 193	281 506	281 506	283 828	0.82	290 852	301 290