

Vote 13

Department of Cultural Affairs and Sport

	2007/08 To be appropriated	2008/09	2009/10
MTEF allocations	R 224 522 000	R 470 144 000	R 292 847 000
Responsible MEC	Provincial Minister of Cultural Affairs, Sport and Recreation		
Administering Department	Department of Cultural Affairs and Sport		
Accounting Officer	Head of Department, Cultural Affairs and Sport		

1. Overview

Core functions and responsibilities

To provide for and promote multi-lingualism; arts and culture; sport and recreation; museums, heritage management and library and archive services/programs to accelerate growth in a sustainable manner for the benefit of all the people of the Western Cape.

Through our services and programmes we strive as a Department to realise the objectives of iKapa Elihlumayo as part of the Provincial Growth and Development Strategy (PGDS).

Vision

The people of the Western Cape unified and empowered through sport and culture.

Mission

To inspire more people to engage actively in sport and cultural activities, as participants, spectators or supporters.

Main services

Sport and Recreation promotion and development, particularly in schools.

Promotion and support of arts and culture, library and archive services.

Museum and heritage resource services.

Promotion of sport and cultural tourism with a focus on hosting major events.

Language services and promotion of multi-lingualism.

Ensuring a developmental outcome from the 2010 FIFA World Cup.

Demands and changes in services

Focus more on service delivery to the people of the Western Cape guided by iKapa Elihlumayo strategies and the PGDS.

Building social capital with an emphasis on youth.

Finalisation of a new cultural policy and strategy, utilising community cultural forums to grow understanding and respect for our cultural diversity in order to realise the provincial vision of a 'Home for All'.

Understanding the role of museums and libraries in building social and human capital as well as building respect for each other's histories and talent.

Identify, prepare and nurture talented learners to participate at the highest level.

Integrated sport and culture programmes providing an enabling environment for 2010 FIFA World Cup.

Expansion further roll out of the sport mass participation programme.

Closure of the sport stepping stones (SSS).

Defining the roles and mandates of the public entities and their relationship with the Department of Cultural Affairs and Sport.

Establishment of an effective Western Cape heritage resource management system and the realisation that Heritage Resource Management is key to economic growth.

Finalisation of the drafting of new Museum Service Legislation.

Provincialisation of public library services.

Investigate and review automated library and information system (CPALS) with view to migrate to latest software applications.

Progressive regionalisation of the department so that services are more accessible to communities.

Completion of the phase 2B for the infrastructure development of the Kuilsriver Sport School (new classrooms) have been placed on hold due to insufficient funding

Acts, rules and regulations

National Legislation: General

Annual Division of Revenue Acts

Administrative Justice Act, 2000

Basic Conditions of Employment Act, 1977

Act 75 of 1977

Constitution of the Republic of South Africa, 1996

Act 108 of 1996

Electronic Communications and Transactions Act, 2002

Act 25 of 2002

Employment Equity Act, 1998

Act 55 of 1998

Labour Relations Act, 1995

Act 66 of 1995

Treasury Regulations

Gazette No. 23463 dated
25 May 2002

Occupational Health and Safety Act, 1993

Act 85 of 1993

Pension Funds Act, 1956

Act 24 of 1956

Prescription Act, 1943

Act 18 of 1943

Prescription Act, 1969

Act 68 of 1969

Prescription Amendment Act, 1984

Act 11 of 1984

Promotion of Access to Information Act, 2000

Act 2 of 2000

Public Finance Management Act, 1999

Act 1 of 1999

Public Holidays Act, 1994

Act 36 of 1994

Public Service Act, 1994

Proclamation 103 of 1994

Public Service Regulations, 2001	No. R.1 of 5 January 2001
Skills Development Act, 1998	Act 97 of 1998
Skills Development Levies Act, 1999	Act 9 of 1999
State Tender Board Act, 1968	Act 86 of 1968
Workmen's Compensation Act, 1941	Act 30 of 1941
Promotion of Equality and Prevention of unfair Discrimination Act, 2000	Act 4 of 2000
South African Schools Act, 1996	Act 94 of 1996
Framework for Supply Chain Management	Gazette No. 25767 dated 5 December 2003
Intergovernmental Relations Framework Act, 2005	Act 13 of 2005
National Legislation: Cultural Affairs	
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, 2002	Act 19 of 2002
Cultural institutions Act, 1998	Act 119 of 1998
Cultural Promotion Act, 1983	Act 35 of 1983
Culture Affairs Act (House of Assembly), 1989	Act 65 of 1989
National Archives of South Africa Act, 1996	Act 43 of 1996
National Arts Council Act, 1997	Act 56 of 1997
National Council for Library and Information Service Act, 2001	Act 6 of 2001
National Film and Video Foundation Act, 1997	Act 73 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
The National Library of South Africa Act, 1998	Act 92 of 1998
World Heritage Convention Act, 1999	Act 49 of 1999
National Legislation: Sport	
Boxing and Wrestling Control Act, 1954	Act 39 of 1954
National Sport and Recreation Act, 1998	Act 110 of 1998
South African Sports Commission Act, 1998	Act 109 of 1998
South African Sports Commission Amendment Act, 1999	Act 33 of 1999
South African Institute for Drug Free Sport Act, 1997	Act 14 of 1997
South African Boxing Act, 2001	Act 11 of 2001
South African Schools Act, 1996	Act 84 of 1996
Provincial Legislation: General	
Constitution of the Western Cape, 1997	Act 1 of 1998
Western Cape Exchequer Law, 1994	Law 4 of 1994
Western Cape Land Administration Act, 1998	Act 6 of 1998
Western Cape Law on the Powers and Privileges of the Provincial Legislature, 1995	Law 3 of 1995
Provincial Western Cape Tourism Act, 2004	Act 1 of 2004
Western Cape Provincial Schools Education Act, 1997	Act 12 of 1997

Provincial legislation: Cultural Affairs

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	PN 298 of 29 August 2003
Western Cape Heritage Resource Management Regulations	PN of 2004
Western Cape Heritage Resource Management Regulations	PN of 2005
Western Cape Provincial Languages Act, 1998	Act 13 of 1998

Provincial legislation: Library and Archives Services

Provincial Archives and Records Service of the Western Cape Act, 2006	Act 3 of 2006
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Provincial legislation: Sport

None

Ordinances

Museums Ordinance, 1975	Ordinance 8 of 1975
Oude Kerk Volksmuseum Van 'T Land van Waveren (Tulbagh) Ordinance, 1979	Ordinance 11 of 1979
Provincial library Service Ordinance, 1981	Ordinance 16 of 1981

Policies

Culture:

Western Cape Language Policy	PN 369/2001 of 27 November 2001
National White Paper on Arts, Culture and Heritage (1996)	

Sport:

Rainbow Paper on Sport and Recreation (2001)
Sport and Recreation Major Events Strategy (2001)
National White Paper on Sport and Recreation
Western Cape School Sport Policy (2002)
Western Cape Sport and Recreation Facilities Plan (1996)
Sport funding policy (1996)

Budget decisions

In its endeavour to build social capital and nurture a 'Home for All', the Department will provide services in a more integrated and structured fashion to communities. Schools as institutions will be used as a launch pads into the communities.

The departmental management and the MEC engaged in strategic planning in order to deliver on the new imperatives:

Progressive regionalisation of the department so that services are more accessible to communities.

Building awareness around 2010 FIFA World Cup using sports, arts, culture and languages in preparing individuals to participate in 2010 FIFA World Cup programmes.

Funded the establishment of the Enterprise Risk Management unit.

The focused use of our libraries and museums to build our human and social capital and creating an environment of learning and heritage appreciation.

More mobile library wheelie wagons to deliver library services to more rural communities.

The building of sport and recreation facilities, particularly in rural disadvantaged communities.

Specific programs to encourage more women and disabled people to participate in sport and MPP programmes.

Further rollout of an oral history project in order to capture the rich cultural diversity and history of our people.

Our travelling exhibitions to help transform our society, and to incorporate the needs of our Presidential nodes.
Enhance strategic management and social capital capacity within the department.
Reallocation of funds to support existing Library Business Corners in partnership with the Department of Economic Development and Tourism.

2. Review 2006/07

The service delivery outcomes that were achieved during the 2006/07 financial year are summarised as follows:

298 050 library books provided to 309 public libraries.

Financial assistance provided to municipalities for the construction or upgrading of two library facilities.

Assistance to the Western Cape Cultural Commission, Western Cape Language Committee and Heritage Western Cape in fulfilling its functions and mandate.

Successfully hosted the Consultative Heritage Conference in collaboration with the National Heritage Council.

Appointment of a full time Chief Executive Officer for Heritage Western Cape and the filling of all the critical vacant positions in the Heritage Resource Management Services.

Improved services to 28 affiliated museums and four non affiliated museums that had not benefited in the past.

Extension of rural services (mobile book trolleys) to five new sites.

Successful summer and winter games programmes and SA School Games held in urban and rural areas.

Continue funding of sport and recreation federations and schools.

Assistance in hosting international, national and provincial sports and cultural events.

Funded sport facility projects in rural and disadvantaged communities.

Six regional Imbizo's (road show) to address needs of the municipalities and communities of the Western Cape.

Arts and Culture development projects initiated and supported.

Six regional cultural forums have been established.

Launched the oral history project in the presidential nodes.

Rural cultural festivals in rural areas received financial and other support.

Projects initiated for Women's month, Heritage month, Reconciliation month and Human Rights month.

Kaapse Karnaval supported in co-operation with Premier's Office and the City of Cape Town.

Information Communication Technology (ICT) capability within the department improved.

Establishment and opening of the Western Cape Sport School in Kuilsriver.

Additional hubs were introduced for rolling out the Siyadlala mass participation programmes.

The Archive function shift from the National Department was finalised.

The school sport mass participation was launched and gradually introduced in 9 clusters.

Developed a strategic and business plan and finalised the establishment of the 2010 FIFA World Cup Unit.

Developed and consulted the realigned structure for the department and ratified by the DPSA.

3. Outlook for 2007/08

In support of the Provincial Government's vision of the Western Cape as a 'Home For All' and as a contribution to the iKapa Elihlumayo PGDS, this Department will be focussed in inspiring more people to engage actively in sport and cultural activities through promoting social integration and cohesion, job creation, infrastructure development that promotes vibrant communities and economic development through cultural industries and major events.

The School Sport Cluster Programme and the School Sport Mass Participation Programme will be expanded and better aligned to the provincial priority areas. Additional hubs will be introduced for rolling out the Siyadlala Mass Participation Programme. The Department will reinforce programmes to encourage more women and persons with disabilities to participate in sport and culture.

The Department will strengthen its collaboration with the Department of Education (WCED) to improve the impact of the delivery of sports and culture at schools as part of our contribution to the Integrated Safer Schools Strategy (ISSS). During 2007/08, the Department will also seek greater strategic influence in the Municipal IDPs process.

The Department of Cultural Affairs and Sport as in 2006/07 will continue to play an important role in building a platform where people of different cultural backgrounds can share, learn from and interact with each other through the sport and cultural forums thereby contributing to the promotion of social capital. As the communities of the Western Cape strive to create a "Home For All" this department will give effect to the memorialisation programme through amongst others the oral history programme, legends programme and travelling exhibitions.

More book trolley depots (Wheelie Wagons) will also be established to increase access to library services to more rural communities as part of the Extended Rural Services Programme and guided by the PSDF.

The Department will assist municipalities to alleviate their critical staffing shortages at public libraries through a conditional grant received from National Treasury. At the same time additional financial assistance will be given to complete the new libraries at Leeu Gamka and Klaarstroom.

The programme to promote and extend archive service to the greater community will be pursued.

To create jobs through cultural industries, major events, festivals and heritage resource management and to expand tourism opportunities.

Preparing for the further intake of learners in 2008 in the sport school and monitoring the progress of existing learners.

Strengthening the cooperation agreement between the Western Cape, the Dutch and German to maximise the benefits derived out of 2010 FIFA World Cup. Commence with the implementation of the sport and culture legacy development programmes by using 2010 as a lever to give greater impetus to sport and cultural programmes.

4. Receipts and financing

Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2003/04	2004/05	2005/06				2007/08	2006/07	2008/09	2009/10
Treasury funding										
Equitable share	133 148	147 166	160 374	175 171	173 171	173 171	188 411	8.80	198 801	211 712
Conditional grants		1 000	2 669	12 100	12 101	12 100	35 686	194.93	58 913	80 695
Financing					730	140		(100.00)	212 000	
Total Treasury funding	133 148	148 166	163 043	187 271	186 002	185 411	224 097	20.86	469 714	292 407
Departmental receipts										
Sales of goods and services other than capital assets a	65	49	125	70	70	114	75	(34.21)	80	80
Transfers received			1 239		1 239	1 239		(100.00)		
Fines, penalties and forfeits b	1 200	648	941	350	350	780	350	(55.13)	350	360
Interest, dividends and rent on land						1		(100.00)		
Sales of capital assets			36							
Financial transactions in assets and liabilities	64	69	321			116		(100.00)		
Total departmental receipts^a	1 329	766	2 662	420	1 659	2 250	425	(81.11)	430	440
Total receipts	134 477	148 932	165 705	187 691	187 661	187 661	224 522	19.64	470 144	292 847

^a 2007/08: Includes board and lodging and parking.

^b 2007/08: Includes fines for lost library books.

Summary of receipts:

Total receipts increase by R36,861 million or 19,64 per cent from R187,661 million in 2006/07 to R224,522 million in 2007/08.

Treasury funding of which:

Equitable share increases by R15,240 million or 8,80 per cent from R173,171 million in 2006/07 to R188,411 million in 2007/08.

Conditional grants increase by R23,586 million or 194,93 per cent from R12,100 million in 2006/07 to R35,686 million in 2007/08. Conditional grants include R18,946 million for the Mass sport and recreation participation programme and R16,740 for Library services in 2007/08.

Funds amounting to R212 million, sourced from the Asset Finance Reserve Fund, have been allocated in 2008/09 specifically for the construction of the Green Point stadium in preparation for 2010 FIFA World Cup.

Details of Departmental receipts:**Sales of goods and services other than capital assets of which:**

Estimates of receipts from lost library books have decreased from 2006/07 over the MTEF. This is due to the perception among municipalities that they will no longer have financial responsibility for the rendering of Library Services. The Constitution of South Africa, 1996 (Act 108 of 1996) stipulates that all libraries, excluding national libraries, are the exclusive legislative competence of provinces.

Transfers received of which:

The allocation in 2005/06 and 2006/07 is due to an once-off amount of R1,239 million received from the Tourism Hospitality Education Training Authority (THETA) for learnerships for the Stepping Stones Scheme under Sport and Recreation.

5. Payment summary

Key assumptions

Sufficient capacity either within or outside the Department in all areas of operations.

Streamlined decision-making processes.

Effective communication between the Department and its clients.

Provision has been made for the full implication of personnel-related costs including general salary adjustments, overtime, medical aid contributions, homeowner's allowance and other associated personnel costs.

Sufficient funds have been provided for staff performance bonuses.

Provision has been made for salary increases for 2007/08 of 7 per cent and 6 per cent each for 2008/09 and 2009/10 respectively (inclusive of 1 per cent pay progression).

Provision has not been made for the uptake of officials opting to go over to the new Government Employees Medical Scheme (GEMS).

Provision has been made for the establishment of the Risk Management component. This component is financed through re-prioritisation within the Department's financial resources.

Approximately 10 per cent of the 1 per cent of payroll has been provided for as a transfer payment to SETA.

The Vote has provided for general inflation (CPIX) for 2007/08 of 5,1 per cent, for 2008/09 of 4,3 per cent, and for 2009/10 of 4,5 per cent.

Over the 2007 MTEF, an earmarked allocation has been provided for a sport school (R3,137 million for 2007/08) and R4,211 million to prepare for the 2010 FIFA World Cup.

R212 million has been provided for the construction of the Green Point Stadium in 2008/09.

The budget was drawn up on the scenario that there will be no external shocks to the economy and the Province.

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2003/04	2004/05	2005/06				2007/08	2006/07	2008/09	2009/10
1. Administration ^a	18 328	22 290	27 567	26 666	28 193	28 229	29 706	5.23	31 264	32 877
2. Cultural affairs	37 915	44 897	49 126	49 623	49 923	49 923	52 724	5.61	55 009	57 818
3. Library and archives services ^b	56 160	55 168	54 803	65 227	65 229	65 229	85 804	31.54	103 207	119 673
4. Sport and recreation ^c	22 074	26 577	34 209	46 175	44 316	44 280	56 288	27.12	280 664	82 479
Total payments and estimates	134 477	148 932	165 705	187 691	187 661	187 661	224 522	19.64	470 144	292 847

^a MEC remuneration payable: Salary R549 264, Car allowance R137 315, with effect from 1 April 2006.

^b National conditional grant: Library services: R16 740 000 (2007/08), R31 434 000 (2008/09) and R43 338 000 (2009/10).

^c National conditional grant: Mass Sport and Recreation Participation Programme: R18 946 000 (club development R2 000 000, school sport mass participation programme R8 969 000, Siyadlala R8 250 000) (2007/08); R27 479 000 (club development R3 000 000, sport and recreation participation programme R14 125 000, Siyadlala R10 354 000) (2008/09) and R37 357 000 (club development R5 000 000, sport and recreation participation programme R16 125 000, Siyadlala R16 232 000) (2009/10).

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	100 375	116 258	131 119	160 653	161 323	161 204	183 810	14.02	201 337	223 131
Compensation of employees	48 360	57 237	63 762	91 318	83 317	79 228	96 991	22.42	101 499	108 316
Goods and services	52 015	58 903	67 279	69 335	78 006	81 933	86 819	5.96	99 838	114 815
Financial transactions in assets and liabilities		118	78			43		(100.00)		
Transfers and subsidies to	28 694	29 427	31 701	25 836	24 962	25 081	38 122	52.00	267 399	68 347
Provinces and municipalities	6 574	3 488	4 335	5 202	5 932	5 934	19 386	226.69	247 266	47 238
Departmental agencies and accounts	9 257	9 472	10 165	9 669	9 669	9 669	2 050	(78.80)	2 098	2 150
Non-profit institutions	12 863	16 389	17 055	10 965	9 331	9 331	16 686	78.82	18 035	18 959
Households		78	146		30	147		(100.00)		
Payments for capital assets	5 408	3 247	2 885	1 202	1 376	1 376	2 590	88.23	1 408	1 369
Machinery and equipment	5 408	3 184	2 873	1 202	1 376	1 376	2 590	88.23	1 408	1 369
Software and other intangible assets		63	12							
Total economic classification	134 477	148 932	165 705	187 691	187 661	187 661	224 522	19.64	470 144	292 847

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Western Cape Cultural Commission	7 855	7 920	8 497	7 997	7 997	7 997	640	(92.00)	668	695
Western Cape Language Committee	602	602	602	602	602	602	242	(59.80)	252	263
Heritage Western Cape	800	950	950	950	950	950	950		950	950
Artscape			116	120	120	120	125	4.17	130	136
Total departmental transfers to public entities	9 257	9 472	10 165	9 669	9 669	9 669	1 957	(79.76)	2 000	2 044

Transfers to development corporations

Table 5.4 Summary of departmental transfers to development corporations by entity – None

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Category A	17	100	500	1 500	1 500	1 500	10 887	625.80	230 921	26 087
Category B	6 371	3 148	3 673	1 500	2 230	2 230	6 886	208.79	12 306	16 965
Category C	100	100		2 148	2 148	2 148	1 613	(24.91)	4 039	4 186
Total departmental transfers to local government	6 488	3 348	4 173	5 148	5 878	5 878	19 386	229.81	247 266	47 238

Note: Excludes regional services council levy.

Departmental Public-Private Partnership (PPP) projects

Table 5.6 Summary of departmental Public-Private Partnership projects - None

6. Programme description

Programme 1: Administration

Purpose: To manage the Department strategically, rendering corporate support and financial support, strategic guidance, monitoring and evaluation and a marketing and communication service to and on behalf of the Department and its public entities.

Analysis per sub-programme:

Sub-programme 1.1: Office of the Provincial Minister of Cultural Affairs, Sport and Recreation

to provide administrative, client liaison and support service to the Provincial Minister.

Sub-programme 1.2: Corporate services

to provide the overall corporate support services for the whole Department which includes financial management, human resource management and development, registry, messenger services, legal administration and transport services as well as financial management services for the public entities.

Sub-programme 1.3: Management services

to provide administrative support to the Head of Department; in order to render internal and external communication and marketing services for the Department and to provide an effective strategic planning, research, monitoring and evaluation service in respect of Departmental programmes and objectives, together with the provision of financial assistance to non-profit institutions for the promotion of sport and cultural tourism. Manage cross-cutting programmes.

Policy developments:

None.

Expenditure trends analysis:

From 2007/08 the Department funded the establishment of the Enterprise Risk Management unit through re-prioritisation.

Table 6.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Office of the Provincial Minister of Cultural affairs, sport and recreation ^a	2 847	3 009	3 250	3 228	3 228	3 228	3 438	6.51	3 626	3 831
2. Corporate services	10 176	14 450	16 539	16 823	17 990	18 033	18 702	3.71	19 684	20 773
3. Management services	5 305	4 831	7 778	6 615	6 975	6 968	7 566	8.58	7 954	8 273
Total payments and estimates	18 328	22 290	27 567	26 666	28 193	28 229	29 706	5.23	31 264	32 877

^a MEC remuneration payable: Salary R549 264, Car allowance R137 315, with effect from 1 April 2006.

Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	14 343	18 310	22 538	24 736	26 163	26 168	28 217	7.83	29 611	31 162
Compensation of employees	9 332	13 082	14 034	18 797	17 411	16 880	20 373	20.69	21 521	22 759
Goods and services	5 011	5 228	8 452	5 939	8 752	9 245	7 844	(15.15)	8 090	8 403
Financial transactions in assets and liabilities			52			43		(100.00)		
Transfers and subsidies to	1 485	1 769	2 699	1 148	1 248	1 279	1 293	1.09	1 348	1 406
Provinces and municipalities	15	32	35	18	18	18		(100.00)		
Departmental agencies and accounts							93		98	106
Non-profit institutions	1 470	1 730	2 630	1 130	1 230	1 230	1 200	(2.44)	1 250	1 300
Households		7	34			31		(100.00)		
Payments for capital assets	2 500	2 211	2 330	782	782	782	196	(74.94)	305	309
Machinery and equipment	2 500	2 181	2 330	782	782	782	196	(74.94)	305	309
Software and other intangible assets		30								
Total economic classification	18 328	22 290	27 567	26 666	28 193	28 229	29 706	5.23	31 264	32 877

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Transfers and subsidies to (Current)	1 485	1 769	2 699	1 148	1 248	1 279	1 293	1.09	1 348	1 406
Provinces and municipalities	15	32	35	18	18	18		(100.00)		
Municipalities	15	32	35	18	18	18		(100.00)		
Municipalities of which	15	32	35	18	18	18		(100.00)		
Regional services council levies	15	32	35	18	18	18				
Departmental agencies and accounts							93		98	106
Entities receiving transfers							93		98	106
SETA							93		98	106
Non-profit institutions	1 470	1 730	2 630	1 130	1 230	1 230	1 200	(2.44)	1 250	1 300
Households		7	34			31		(100.00)		
Other transfers to households		7	34			31		(100.00)		

Programme 2: Cultural Affairs

Purpose: To promote, develop, manage and transform arts, culture, museums and language services as part of building a 'Home for All' in the Western Cape and to manage the identification and conservation of the cultural and historical resources of the Western Cape for the benefit of current and future generations by rendering a variety of services as required and prescribed by relevant legislation.

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 in the process of building a 'Home for All' and to support and assist the Western Cape Cultural Commission to execute its legislative mandate.

Sub-programme 2.3: Museum and heritage resource services

to manage, conserve, and promote the heritage of the Western Cape through museums and heritage resource services; to build understanding and pride in the diverse heritage of the Province; and to provide effective and efficient professional and administrative support to Heritage Western Cape.

Sub-programme 2.4: Language services

to support and assist the Western Cape Language Committee (WCLC), to promote multilingualism in the Western Cape as part of the building of pride and understanding amongst our people and to facilitate the implementation and monitoring of the Language Policy.

Policy developments:

The roll out and implementation of the provincial Language Policy of the Western Cape.

The finalisation and implementation of the new cultural policy of the Western Cape.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

The key challenges for the Directorate Cultural Affairs are to locate its work firmly in the iKapa Elihlumayo strategies and the PGDS by building social and human capital amongst the diverse people and cultures of the Western Cape. Through cooperation and partnerships, the challenge is to secure increased resources and develop policies followed by legislation to forge a 'Home for All' while implementing the constitutional mandates for services in the provincial sphere in art, culture, heritage and language matters. Institutional arrangements between the three spheres of government and the need for cooperative governance to ensure service delivery, despite the obstacles, remain one of the most important challenges. The establishment of broad based community cultural forums in the regions to develop the arts and culture sector and to maximise accessibility of our services to communities through museums and in

cooperation with schools, libraries and local government is necessary. The establishment of an independent geographic names committee is required. The Department's contribution to IDPs is seen as strategic and invaluable.

Expenditure trends analysis:

In 2005/06 the Department received an additional allocation of R1,335 million for the implementation of the provincial Language Policy increasing to R1,390 million in 2007/08. The transfer of the central language services from Vote 1: Department of the Premier resulted in an additional allocation of R0,7 million in 2007/08.

Service delivery measures:

Programme 2: Cultural Affairs

Sub-programme	Measurable Objective	Performance Measure	Output	Target (2007/08)
2.2 Arts and Culture	To establish structures and to provide institutional support.	Number and type of Coordinating Structures established.	Provide administrative and professional support to the Western Cape Cultural Commission (WCCC). Establishment of additional cultural forum.	Approved Strategic Plan and Budget. 14 cultural fora to be established. Provincial music association negotiated.
		Number of SLA's concluded.	Co-operative governance.	SLA with WCED negotiated.
	To provide and maintain facilities.	Number of grants-in-aid/ sponsorships awarded.	Sustainable arts and cultural organisations in the Western Cape.	51 transfer payments to non-profit organisations (including WCCC).
		Number of facilities (Draw the distinction between disadvantaged areas and others).	A well maintained Arts facility in the Western Cape.	Maintenance grant to Artscape Theatre Complex (R125 000).
	Introduce programmes at cultural facilities.	Establish a minimum % utilisation rate for cultural affairs facilities.	Increases usage of facilities by groups from previously disadvantaged communities.	7 cultural facilities managed on behalf of WCCC.
		Develop an Events Calendar.	A finalised events calendar made available to the public and to create a good image for the department.	Consolidated events calendar for Cultural Affairs on the Cape Gateway website.
		Number and types of events organised.	Enrichment of culture and heritage reflecting the cultural diversity of the province.	Public holiday programmes and special events organised: <ul style="list-style-type: none"> • 6 Freedom Day cultural programmes • 6 Youth day cultural programmes • 6 Women's Day programmes • Heritage day Cultural programmes • Annual Awards ceremony
	To facilitate capacity building.	Number of programmes initiated.	Enrichment of culture and heritage in groups from previously disadvantaged communities.	4 cultural programs initiated.
		Number of artists and cultural administrators trained.	Develop and train artists and cultural administrators.	Scoping audit of skills development interventions available in the arts and culture field.

Sub-programme	Measurable Objective	Performance Measure	Output	Target (2007/08)
	To facilitate and support excellence enhancing programmes.	<p>Identify SAQA accredited training partners.</p> <p>Number of learnership programmes initiated.</p> <p>Number of excellence enhancing programmes offered.</p> <p>Genre developing strategy for the Performing Arts (music) and Western Cape Musicians conference.</p>	<p>A Human Resource Development Strategy for arts and culture fields to address internal and external training needs.</p> <p>1 intervention</p> <p>Develop previously disadvantaged marginalised groups into the arts and culture field.</p> <p>Completion of successful programmes.</p> <p>Genre developing strategy for the Performing Arts (music) and Western Cape Musicians conference.</p>	<p>Identify 6 SAQA accredited training partners.</p> <p>18 cultural assistant learnerships.</p> <p>24 projects</p> <p>Genre developing strategies for:</p> <ul style="list-style-type: none"> • Dance
2.3 Museums and Heritage Resource Services	<p>Provide leadership and guidance in the administration of the Museum Service and related museums through the maintenance of 28 museums and establishment of new museums.</p> <p>Leadership and guidance in the management of collections.</p>	<p>Provide leadership and guidance in the administration in the maintenance of 28 museums.</p> <p>Assisted one community museum.</p> <p>Maintain a minimum community representation at governing body members at related museums.</p> <p>Formulate a policy for the establishment of new museums and consult 6 regions. Establish new museums.</p> <p>Restructured Museum Service.</p> <p>Applied administrative policies and procedures at affiliated museums.</p> <p>International best practice with regard to:</p> <ul style="list-style-type: none"> - preventative conservation standards. <p>Approved collections policies at 28 museums (including new Acquisitions Policy) reflecting the inclusive history of the community it serves.</p>	<p>Provide leadership and guidance in the administration in the maintenance of museums.</p> <p>Assistance to community museums.</p> <p>Ensure a minimum community representation in governing body members at related museums.</p> <p>Start the consultation process for the formulation of a new museum service policy framework.</p> <p>Restructuring of the Museum service through rationalisation.</p> <p>museum exhibitions:</p> <p>A finalised Museum Policy.</p> <p>Monitor and evaluate:</p> <p>12 preventative conservation plans at affiliated museums.</p> <p>12 approved collection policies at affiliated museums.</p>	<p>Provide leadership and guidance in the administration in the maintenance of 28 museums.</p> <p>Assistance to 3 community museums.</p> <p>Ensure a minimum community representation of at least 180 governing body members at 28 related museums.</p> <p>Start the consultation process for the formulation of a new museum service policy framework.</p> <p>Restructuring of the Museum service through rationalisation.</p> <p>2 museum exhibitions:</p> <p>Beaufort West and SA Missionary Museum.</p> <p>4 administrative policies and procedures implemented at 23 affiliated museums.</p> <p>Monitor and evaluate:</p> <p>12 preventative conservation plans at affiliated museums.</p> <p>12 approved collection policies at affiliated museums.</p>

Sub-programme	Measurable Objective	Performance Measure	Output	Target (2007/08)
	<p>Provide leadership and guidance in the production of exhibitions.</p> <p>Provide leadership and guidance in public programmes and relations of affiliated museum (facilitate access to museum facilities and programmes.</p> <p>Provide Support in the marketing of affiliated museums.</p> <p>To establish and maintain PHRAs.</p> <p>To facilitate the coordination and cooperation with other spheres of governmental structures.</p> <p>Facilitate the construction and/or maintenance of memorials and public monuments.</p> <p>Manage heritage resources in the Western Cape.</p>	<p>Utilisation of digitisation</p> <p>Relevant and representative permanent, temporary, travelling and living exhibitions.</p> <p>Number of curriculum related programmes at 28 museums.</p> <p>Number of public programmes presented at 28 museums.</p> <p>Annual calendar of events.</p> <p>Annual Marketing programme for museums Increase the number of visitors to related museums.</p> <p>An effective and efficiently operational PHRA.</p> <p>Number of protocols and service level agreements.</p> <p>Number of protocols and service level agreements.</p> <p>The number of development concessions granted by Heritage Western Cape.</p>	<p>Installation of digitisation system at Installation of digitisation system at 1 location.</p> <p>New exhibition at one affiliated Museum.</p> <p>6 local oral history projects.</p> <p>One travelling exhibition.</p> <p>6 curriculum related education programmes.</p> <p>Prepare first Draft Time Travel partnership agreement.</p> <p>Present 20 outreach programmes in cooperation with affiliated museums museum events.</p> <p>calendar of museum events.</p> <p>Produce Annual Marketing Program strategy for museums to attract 975,000 visitors at affiliated museums.</p> <p>Popularise the activities of Heritage Western Cape.</p> <p>Heritage Western Cape SAHRA/HWC agreements</p> <p>1 protocol signed for the construction and official opening of Nobel Square.</p> <p>The number of development concessions granted by Heritage Western Cape.</p>	<p>Installation of digitisation system at Installation of digitisation system at 1 location.</p> <p>New exhibition at one affiliated Museum</p> <p>6 local oral history projects</p> <p>One travelling exhibition</p> <p>6 curriculum related education programmes.</p> <p>Prepare first Draft Time Travel partnership agreement.</p> <p>Present 20 outreach programmes in cooperation with affiliated museums museum events.</p> <p>calendar of museum events.</p> <p>Produce Annual Marketing Program strategy for museums to attract 975,000 visitors at affiliated museums.</p> <p>Popularise the activities of Heritage Western Cape.</p> <p>Protocol with 3 Municipalities for the management of heritage resources.</p> <p>Facilitate access and public programme.</p> <p>Business Plan on the construction of a memorial for the youth.</p> <p>400 permits and records of decisions.</p>
2.4 Language Services	To establish and support structures.	Establish and support structures (as provided in provincial and national legislation, provincial policy formulation and implementation).	Provide administrative and professional support to the Western Cape Language Committee (WCCC) in terms of section 17 of the Western Cape Languages Act, 1998 (Act 13 of 1998).	<p>Provide administrative and professional support to the Western Cape Language Committee (WCCC) in terms of section 17 of the Western Cape Languages Act (Act 13 of 1998).</p> <ul style="list-style-type: none"> • 4 mandatory meetings • 1 Strategic Planning meeting • 4 Subcommittee meetings • 8 projects

Sub-programme	Measurable Objective	Performance Measure	Output	Target (2007/08)
		Support the promotion of multilingualism, monitoring the use of the 3 official languages and Sign Language, and to support the development of the previously marginalised languages in the WC. Facilitate the development and implementation of a provincial language policy aligned to the requirements in the Constitution of the Republic of South Africa, 1998 (Act 13 of 1998).	Approved provincial language policy.	(4 Projects: 2 isiXhosa, 1 Nama, 1 Sign Language) Transfer payment to WCLC. Facilitate provision of advisory services to provincial departments, district and local municipalities on the implementation of the provincial Language Policy through: <ul style="list-style-type: none"> • 4 sessions/ workshops • 4 ongoing consultations with the 12 provincial departments. • 4 ongoing contact with local authorities to monitor and evaluate the implementation of the provincial language policy.
	To provide language services.	Number of documents translated.	Annual reports, policy documents, manuals, research papers, reports, etc. translated.	Translation of all official documents of the Department. Successful transfer of the Language Service from the department of the Premier to the Department of Cultural Affairs and Sport.

Table 6.2 Summary of payments and estimates – Programme 2: Cultural affairs

Sub-programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Management	1 336	1 455	1 040	1 148	1 148	1 148	1 794	56.27	1 550	1 661
2. Arts and culture	15 284	18 778	21 773	17 318	17 388	17 388	17 652	1.52	18 499	19 386
3. Museum and heritage resource services	19 717	23 079	24 300	28 389	28 599	28 599	29 983	4.84	31 535	33 154
4. Language services	1 578	1 585	2 013	2 768	2 788	2 788	3 295	18.19	3 425	3 617
Total payments and estimates	37 915	44 897	49 126	49 623	49 923	49 923	52 724	5.61	55 009	57 818

Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Cultural affairs

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	24 492	29 635	32 158	38 473	37 995	37 940	40 712	7.31	42 809	45 127
Compensation of employees	20 558	23 155	24 046	30 536	29 010	27 150	31 857	17.34	33 607	35 454
Goods and services	3 934	6 362	8 100	7 937	8 985	10 790	8 855	(17.93)	9 202	9 673
Financial transactions in assets and liabilities		118	12							
Transfers and subsidies to	11 587	14 618	16 511	11 075	11 725	11 780	11 317	(3.93)	11 832	12 300
Provinces and municipalities	34	58	62	18	18	18		(100.00)		
Departmental agencies and accounts	9 257	9 472	10 165	9 669	9 669	9 669	1 957	(79.76)	2 000	2 044
Non-profit institutions	2 296	5 061	6 248	1 388	2 038	2 038	9 360	359.27	9 832	10 256
Households		27	36			55		(100.00)		
Payments for capital assets	1 836	644	457	75	203	203	695	242.36	368	391
Machinery and equipment	1 836	611	445	75	203	203	695	242.36	368	391
Software and other intangible assets		33	12							
Total economic classification	37 915	44 897	49 126	49 623	49 923	49 923	52 724	5.61	55 009	57 818

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Transfers and subsidies to (Current)	11 587	13 968	16 511	11 075	11 725	11 780	11 317	(3.93)	11 832	12 300
Provinces and municipalities	34	58	62	18	18	18		(100.00)		
Municipalities	34	58	62	18	18	18		(100.00)		
Municipalities	34	58	62	18	18	18		(100.00)		
of which										
Regional services council levies	34	58	62	18	18	18				
Departmental agencies and accounts	9 257	9 472	10 165	9 669	9 669	9 669	1 957	(79.76)	2 000	2 044
Entities receiving transfers	9 257	9 472	10 165	9 669	9 669	9 669	1 957	(79.76)	2 000	2 044
Western Cape Cultural Commission	7 855	7 920	8 497	7 997	7 997	7 997	640	(92.00)	668	695
Western Cape Language Committee	602	602	602	602	602	602	242	(59.80)	252	263
Artscape			116	120	120	120	125	4.17	130	136
Heritage Western Cape	800	950	950	950	950	950	950		950	950
Non-profit institutions	2 296	4 411	6 248	1 388	2 038	2 038	9 360	359.27	9 832	10 256
Households		27	36			55		(100.00)		
Social benefits		11	36			55		(100.00)		
Other transfers to households		16								
Transfers and subsidies to (Capital)		650								
Non-profit institutions		650								

Programme 3: Library and Archives Services

Purpose: To assist local library authorities in rendering of public library services and providing of an Archive service in the province.

Analysis per sub-programme:

Sub-programme 3.1: Management

to provide strategic management and support for the components Library and Archives Services.

Sub-programme 3.2: Library services

to provide for Library and Information Services in line with relevant applicable legislation and Constitutional mandates.

Sub-programme 3.3: Archives

to provide archive support services in terms of the Provincial Archives and Records Service of the Western Cape Act, 2006 (Act 3 of 2006) and any other relevant legislation.

Policy developments:

The transfer of the Archives function to the Western Cape as stipulated by Schedule 5A of the Constitution of the Republic of South Africa (Act 108 of 1996) has been finalised and is to take place on 1 April 2006. Working closely with the WCED, Library Services will focus on building social and human capital to ensure the Province is a 'Home for All'.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

The *de facto* situation at the moment is that the local administration of the library function is exercised by local governments.

The Directorate Library and Archive Services of the Department of Cultural Affairs is responsible for the following:

- Supplying of library material.

- Assistance to municipalities in the provision of suitable library facilities.

- Professional guidance to library workers and municipal structures and the promotion of libraries.

The municipalities are responsible for the local administration and funding of the libraries, this includes staffing, providing physical facilities and the maintenance thereof.

The Constitution of South Africa, 1996 (Act no 108 of 1996) however, stipulates that all libraries, excluding national libraries, are the exclusive legislative competence of the provinces. The perception with municipalities is that they will have no further financial responsibility for the rendering of library services. The Local Government: Municipal Structures Act, 1998 (Act 117 of 1998) and the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) also do not provide for public libraries and their financing by municipalities. This situation resulted in interim-agreements for 2001/2002 with municipalities to ensure the continuation of rendering of public library services. The Library Service is now trying to set-up new interim agreements, which are merely a confirmation of the status quo until such time as finality on the funding of the administration of public libraries has been reached.

Expenditure trends analysis:

In 2007/08 library services received a conditional grant of R16,740 million to assist municipalities to alleviate their critical staff shortage at public libraries.

Service delivery measures:

Programme 3: Library and Archives Services

Sub-programme	Measurable Objective	Performance Measure	Output	Target (2007/08)
3.2 Library Services	Provide infrastructure required for public library services, namely buildings and ICT.	Number of libraries facilities upgraded.	2	2
		Number of library facilities provided with ICT infrastructure.		4
	Provide library materials, books and other formats to public libraries.	Number of new items provided.	267 608	260 000
	Train public library workers.	Number of training opportunities for library workers p.a.	11	13

Sub-programme	Measurable Objective	Performance Measure	Output	Target (2007/08)
	Promote the use of libraries and a culture of reading.	Number of library workers trained p.a.	68	100
		Number of promotional events or projects.	4	6
		Percentage increase in the number of library users p.a.	1%	1%
	Provide special services to library users.	Number and type of special services established.	5	5
3.3 Archives	Render records management services to governmental bodies.	Number of Record Classification systems assessed or approved.	Nil Function transfer 1/4/2006	100
		Number of governmental bodies inspected.	Nil Function transfer 1/4/2006	12
		Number of records managers trained p.a.	Nil Function transfer 1/4/2006	100
		Number of training courses for registry staff p.a.	Nil Function transfer 1/4/2006	4
		Number of disposal authorities issued.	Nil Function transfer 1/4/2006	4
	Manage Archives at repositories.	Number of enquiries and requests for information received and processed.	Nil Function transfer 1/4/2006	1 000
		Number of data coded entries submitted on NAAIRS database.	Nil Function transfer 1/4/2006	50 000
		Number of users/ researchers visiting repositories.	Nil Function transfer 1/4/2006	6 000
		Number of archival groups arranged and described for retrieval.	Nil Function transfer 1/4/2006	4
		Number of archivalia restored.	60	60
		Number of Archive facilities Developed or acquired Upgraded or maintained and repaired.	Nil Function transfer 1/4/2006	4
		Number of linear metres arranged and described.	Nil Function transfer 1/4/2006	200
		Number and linear metres of transfers received from Governmental bodies.	Nil Function transfer 1/4/2006	88
	Promote awareness and use of archives.	Number of Awareness programmes rolled out to communities.	Nil Function transfer 1/4/2006	16
		Number of events participated in internationally, nationally and provincially.	Nil Function transfer 1/4/2006	5

Table 6.3 Summary of payments and estimates – Programme 3: Library and Archives Services

Sub-programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Management	530	624	613	700	704	704	932	32.39	1 120	1 181
2. Library services ^a	55 537	54 506	53 703	56 741	56 739	56 739	76 575	34.96	93 574	109 522
3. Archives	93	38	487	7 786	7 786	7 786	8 297	6.56	8 513	8 970
Total payments and estimates	56 160	55 168	54 803	65 227	65 229	65 229	85 804	31.54	103 207	119 673

^a 2007/08: Conditional grant: Library services: R16 740 000

Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Library and Archives Services

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	50 993	53 178	53 738	63 212	62 434	62 401	69 339	11.12	71 218	75 856
Compensation of employees	14 260	15 364	15 952	24 325	22 528	21 564	26 223	21.61	27 106	28 601
Goods and services	36 733	37 814	37 785	38 887	39 906	40 837	43 116	5.58	44 112	47 255
Financial transactions in assets and liabilities			1							
Transfers and subsidies to	4 911	1 700	967	1 670	2 430	2 463	15 898	545.47	31 446	43 350
Provinces and municipalities	4 878	1 646	879	1 658	2 388	2 390	15 886	564.69	31 434	43 338
Non-profit institutions	33	10	12	12	12	12	12		12	12
Households		44	76		30	61		(100.00)		
Payments for capital assets	256	290	98	345	365	365	567	55.34	543	467
Machinery and equipment	256	290	98	345	365	365	567	55.34	543	467
Total economic classification	56 160	55 168	54 803	65 227	65 229	65 229	85 804	31.54	103 207	119 673

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Transfers and subsidies to (Current)	92	90	127	22	52	85	15 898	18 603.53	31 446	43 350
Provinces and municipalities	59	36	39	10	10	12	15 886	132 283.33	31 434	43 338
Municipalities	59	36	39	10	10	12	15 886	132 283.33	31 434	43 338
Municipalities	59	36	39	10	10	12	15 886	132 283.33	31 434	43 338
<i>of which</i>										
Regional services council levies	29	36	39	10	10	12				
Non-profit institutions	33	10	12	12	12	12	12		12	12
Households		44	76		30	61		(100.00)		
Social benefits		43	75		30	61		(100.00)		
Other transfers to households		1	1							
Transfers and subsidies to (Capital)	4 819	1 610	840	1 648	2 378	2 378		(100.00)		
Provinces and municipalities	4 819	1 610	840	1 648	2 378	2 378		(100.00)		
Municipalities	4 819	1 610	840	1 648	2 378	2 378		(100.00)		
Municipalities	4 819	1 610	840	1 648	2 378	2 378		(100.00)		

Programme 4: Sport and Recreation

Purpose: To promote sport and recreation to contribute towards the reconciliation and development of the Western Cape community through the provision of equitable, accessible and affordable facilities, programmes and services. To promote a healthy lifestyle and develop school sport by ensuring mass participation development of talent and the proper administration of school sport. To promote major sport events with special emphasis on the 2010 FIFA World Cup and accelerate sporting excellence.

Analysis per sub-programme:

Sub-programme: Management

to provide strategic sport and recreation management functions, transport, and administrative functions to the Directorate.

Sub-programme: Sports

to provide assistance to provincial sport associations and other relevant bodies to stimulate the Development of sport. To revive and establish sustainable clubs in priority sport codes. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and support capacity building programmes. Support and promote High Performance Programmes. Develop and contribute towards Sport Marketing Strategies. Facilitate development of facilities with a view to improve the life of the disadvantaged. Promote and develop Sport Tourism through major events. Develop, implement, and monitor attainment of sector transformation targets. Formulate, implement, and monitor sport and recreation dispute resolution mechanisms and prevention strategies. To promote and develop wellness programmes through sport.

Sub-programme: Recreation

to promote sustained mass participation in sport and recreation. Manage and present recreation programmes. Provide assistance to recreation bodies for specific development purposes. Use sport and recreation to introduce activities to promote and encourage an active and healthy lifestyle.

Sub-programme: School sports

to develop policies and conduct research regarding school sport. Monitor and evaluate all programmes pertaining to school Sport and promote adequate facilities. Ensure that all learners have access to sport activities and that benefits associated with school sports accrue to all learners.

Sub-programme: 2010 FIFA World Cup

to create and coordinate an enabling environment for the successful hosting of 2010 FIFA World Cup events. Facilitate the establishment of provincial structures and institutional support through collaboration and cooperation with relevant stakeholders. Facilitate and coordinate the football development legacy programmes. Promote the hosting and staging of major events, leverage and exchange programmes.

Policy developments:

None.

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

Implement the sports health plan that focuses on the following:

- Promote a healthy and active lifestyle;
- Raise the level of awareness of HIV and Aids;
- Discourage the use of performance enhancing drugs.

Alignment to the provincial priority areas and targeted schools.

Expenditure trends analysis:

The national conditional grant: Mass Sport and Recreation Participation Programme for the rolling out of the Siyadlala Mass participation Programme was further augmented to R18,946 million in 2007/08 to include club development.

Service delivery measures:**Programme 4: Sport and Recreation**

Sub-programme	Measurable Objective	Performance Measure	Output	Target (2007/08)
4.2 Sports	To facilitate establishment of provincial structures and to provide institutional support.	Number of affiliated Provincial Sport Federations supported.	152	152
	To facilitate and/or provide support to sporting facilities.	Number of new facilities constructed.	3	3
		Number of facilities upgraded.	4	4
		Number of athletes supported through High Performance programmes.	600	600
	To facilitate and render capacity building programmes.	Number of sport administrators and volunteers trained.	160	160
		Number of coaches trained.	120	120
	Number of technical officials trained.	120	120	
To facilitate support and render high performance services.	Number of athletes benefiting from Sport development activities.	6623	6 623	
4.3 Recreation	To facilitate establishment of community structures and to provide Institutional Support.	Number of recreation structures supported.	16	16
	To facilitate and/or provide support to recreational facilities.	Number of dedicated facilities provided by affected municipalities.	84	84
	To promote and support culture of mass participation in sport and recreation at all levels of the community.	Number of Recreational Sport Events/ programmes.	50	50
		Number of participants in recreational sport events/ programmes.	300 000	300 000
		Number of talented athletes that were taken up for mainstream sport.	250	250

Sub-programme	Measurable Objective	Performance Measure	Output	Target (2007/08)
4.4 School sports	To deliver and support participation in inter-provincial sport competitions.	No of learners participating.	6 623	6 623
		Number of teams delivered.	10	10
		Number of talented athletes ID that were taken up into high performance structures / programmes.	2 175	2 175
	To facilitate and/or provide support to school sport facilities.	Number of facilities provided and supported.	6	6
	To facilitate, support and render high performance services to learners (sport school).	Number of learners admitted to the Provincial Sport School.	320	320
		Number of sports assistants participating in Mass Participation Programmes (MPP).	250	250
4.5 2010 FIFA World cup	To support local structures in preparation for hosting a successful 2010 FIFA World Cup.	Number of structures established and supported.	7	7
		Provide leadership and guidance in the production of exhibitions.	Research the possible establishment of a football museum.	1
	Facilitate and coordinate the football development legacy programmes.	Number of football development programmes implemented.	2	2
	Provide cultural programmes at football events.	Number of cultural programmes presented at football events.	2	2
	To build the capacity of stakeholders and volunteers for involvement in preparations for 2010 FIFA World Cup.	Number of volunteers trained in sport and culture.	120	120
		Number of working areas for volunteer capacity building.	10	10

Table 6.4 Summary of payments and estimates – Programme 4: Sport and recreation

Sub-programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Management	1 004	1 122	1 213	1 220	1 220	1 184	1 112	(6.08)	1 270	1 339
2. Sports ^a	10 599	13 733	14 804	16 226	15 826	15 826	19 887	25.66	22 211	25 094
3. Community recreation ^a		1 267	3 342	8 025	8 026	8 026	8 250	2.79	10 354	16 232
4. School sport ^a	10 471	10 455	14 850	17 919	16 159	16 159	22 828	41.27	30 374	33 316
5. 2010 FIFA World Cup				2 785	3 085	3 085	4 211	36.50	216 455	6 498
Total payments and estimates	22 074	26 577	34 209	46 175	44 316	44 280	56 288	27.12	280 664	82 479

^a 2007/08: Conditional grant: Mass sport and recreation participation programme: R18 946 000 (Club Development: R2 000 000, Community Mass Participation Programme (Siyadlala): R8 250 000 and School Sport Mass Participation Programme: R8 696 000).

Earmarked allocations:

Included in sub-programme 4.4: School sports, is an earmarked allocation amounting to R3 137 000 (2007/08), R4 280 000 (2008/09) and R4 473 000 (2009/10) for the purpose of a Sport School.

Included in sub-programme 4.5: 2010 FIFA World Cup is an earmarked allocation amounting to R4 211 000 (2007/08), R4 455 000 (2008/09) and R6 498 000 (2009/10) for the non-infrastructure related aspects of the Strategic Framework for the Western Cape leg of the 2010 FIFA World Cup.

Included in sub-programme 4.5: 2010 FIFA World Cup is an earmarked allocation amounting to R212 000 000 (2008/09) for the construction of Green Point Stadium.

Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Sport and recreation

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	10 547	15 135	22 685	34 232	34 731	34 695	45 542	31.26	57 699	70 986
Compensation of employees	4 210	5 636	9 730	17 660	14 368	13 634	18 538	35.97	19 265	21 502
Goods and services	6 337	9 499	12 942	16 572	20 363	21 061	27 004	28.22	38 434	49 484
Financial transactions in assets and liabilities			13							
Transfers and subsidies to	10 711	11 340	11 524	11 943	9 559	9 559	9 614	0.58	222 773	11 291
Provinces and municipalities	1 647	1 752	3 359	3 508	3 508	3 508	3 500	(0.23)	215 832	3 900
Non-profit institutions	9 064	9 588	8 165	8 435	6 051	6 051	6 114	1.04	6 941	7 391
Payments for capital assets	816	102			26	26	1 132	4 253.85	192	202
Machinery and equipment	816	102			26	26	1 132	4 253.85	192	202
Total economic classification	22 074	26 577	34 209	46 175	44 316	44 280	56 288	27.12	280 664	82 479

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Transfers and subsidies to (Current)	7 672	7 689	6 195	6 347	3 963	3 963	4 177	5.40	4 591	4 941
Provinces and municipalities	8	14	26	8	8	8		(100.00)		
Municipalities	8	14	26	8	8	8		(100.00)		
Municipalities <i>of which</i>	8	14	26	8	8	8		(100.00)		
Regional services council levies	8	14	26	8	8	8				
Non-profit institutions	7 664	7 675	6 169	6 339	3 955	3 955	4 177	5.61	4 591	4 941
Transfers and subsidies to (Capital)	3 039	3 651	5 329	5 596	5 596	5 596	5 437	(2.84)	218 182	6 350
Provinces and municipalities	1 639	1 738	3 333	3 500	3 500	3 500	3 500		215 832	3 900
Municipalities	1 639	1 738	3 333	3 500	3 500	3 500	3 500		215 832	3 900
Municipalities	1 639	1 738	3 333	3 500	3 500	3 500	3 500		215 832	3 900
Non-profit institutions	1 400	1 913	1 996	2 096	2 096	2 096	1 937	(7.59)	2 350	2 450

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010
1. Administration	66	70	87	106	108	108	108
2. Cultural affairs	249	224	244	300	313	313	313
3. Library and archives services	120	139	151	189	200	200	200
4. Sport and recreation	22	39	41	64	76	76	76
Total personnel numbers	457	472	523	659	697	697	697
Total personnel cost (R'000)	48 360	57 237	63 762	79 228	96 991	101 499	108 316
Unit cost (R'000)	106	121	122	120	139	146	155

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Total for department										
Personnel numbers (head count)	457	472	523	616	616	616	669	8.60	669	669
Personnel cost (R'000)	48 360	57 237	63 762	91 318	83 317	83 317	94 180	13.04	100 585	107 385
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	18	17	21	20	20	20	22	10.00	22	22
Personnel cost (R'000)	1 725	2 972	2 894	3 383	3 383	3 383	3 610	6.71	3 809	4 018
Head count as % of total for department	3.94	3.60	4.02	3.25	3.25	3.25	3.29		3.29	3.29
Personnel cost as % of total for department	3.57	5.19	4.54	3.70	4.06	4.06	3.83		3.79	3.74
Finance component										
Personnel numbers (head count)	28	27	29	39	39	39	45	15.38	45	45
Personnel cost (R'000)	2 771	5 074	5 112	7 074	7 074	7 074	7 684	8.62	8 107	8 553
Head count as % of total for department	6.13	5.72	5.54	6.33	6.33	6.33	6.73		6.73	6.73
Personnel cost as % of total for department	5.73	8.86	8.02	7.75	8.49	8.49	8.16		8.06	7.96
Full time workers										
Personnel numbers (head count)	412	413	461	585	585	585	645	10.26	645	645
Personnel cost (R'000)	43 040	50 978	57 386	86 826	79 151	79 151	88 529	11.85	94 550	100 942
Head count as % of total for department	90.15	87.50	88.15	94.97	94.97	94.97	96.41		96.41	96.41
Personnel cost as % of total for department	89.00	89.06	90.00	95.08	95.00	95.00	94.00		94.00	94.00
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	45	59	62	31	31	31	24	(22.58)	24	24
Personnel cost (R'000)	5 320	6 259	6 376	4 492	4 166	4 166	5 651	35.65	6 035	6 443
Head count as % of total for department	9.85	12.50	11.85	5.03	5.03	5.03	3.59		3.59	3.59
Personnel cost as % of total for department	11.00	10.94	10.00	4.92	5.00	5.00	6.00		6.00	6.00

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Administration	102	133	312	153	153	153	160	4.58	168	168
<i>of which</i>										
Subsistence and travel			30	15	15	15	18	20.00	20	20
Payments on tuition	102	133	282	138	138	138	142	2.90	148	148
2. Cultural affairs	127	270	192	425	425	425	446	4.94	468	468
<i>of which</i>										
Subsistence and travel			18	43	43	43	45	4.65	47	47
Payments on tuition	127	270	174	382	382	382	401	4.97	421	421
3. Library and information	83	123	208	142	142	142	150	5.63	155	155
<i>of which</i>										
Subsistence and travel			20	15	15	15	15		16	16
Payments on tuition	83	123	188	127	127	127	135	6.30	139	139
4. Sport and recreation	3	41	51	46	46	46	63	36.96	65	65
<i>of which</i>										
Subsistence and travel			5	5	5	5	9	80.00	10	10
Payments on tuition	3	41	46	41	41	41	54	31.71	55	55
Total payments on training	315	567	763	766	766	766	819	6.92	856	856

Table 7.4 Information on training

Description	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	2003/04	2004/05	2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Number of staff	457	472	523	616	616	659	697	5.77	697	697
Number of personnel trained	159	343	277	290	290	290	305	5.17	305	305
<i>of which</i>										
Male	69	126	104	110	110	110	116	5.45	116	116
Female	90	217	173	180	180	180	189	5.00	189	189
Number of training opportunities		338	339	490	490	490	491	0.20	491	491
<i>of which</i>										
Tertiary		25	35	50	50	50	50		50	50
Workshops		50	50	50	50	50	50		50	50
Seminars		20	30	30	30	30	30		30	30
Other		243	224	360	360	360	361	0.28	361	361
Number of bursaries offered	19	25	35	35	35	35	35		35	35
Number of interns appointed	14	15	30	30	30	30	30		30	30
Number of learnerships appointed			80	80	80	80	80		80	80
Number of days spent on training	800	850	900	900	900	900	905	0.56	905	905

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes - None

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Sales of goods and services other than capital assets	65	49	125	70	70	114	75	(34.21)	80	80
Sales of goods and services produced by department (excluding capital assets)	65	49	114	70	70	114	75	(34.21)	80	80
Other sales	65	49	114	70	70	114	75	(34.21)	80	80
<i>of which</i>										
Commission on insurance	24	28	31	26	26	36	28	(22.22)	30	30
Parking	4									
Rental of buildings, equipment and other services	18	18	83	44	44	71	47	(33.80)	50	50
Sales of goods	19	3								
Sales of agricultural products						7		(100.00)		
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			11							
Transfers received from			1 239		1 239	1 239		(100.00)		
Other governmental units			1 239		1 239	1 239		(100.00)		
Fines, penalties and forfeits	1 200	648	941	350	350	780	350	(55.13)	350	360
Interest, dividends and rent on land						1		(100.00)		
Rent on land						1		(100.00)		
Sales of capital assets			36							
Other capital assets			36							
Financial transactions in assets and liabilities	64	69	321			116		(100.00)		
Recovery of previous year's expenditure	37	20	318							
Staff debt		2								
Stale cheques	13		1							
Unallocated credits		47	1							
Cash surpluses			1							
Other	14					116		(100.00)		
Total departmental receipts	1 329	766	2 662	420	1 659	2 250	425	(81.11)	430	440

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

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	100 375	116 258	131 119	160 653	161 323	161 204	183 810	14.02	201 337	223 131
Compensation of employees	48 360	57 237	63 762	91 318	83 317	79 228	96 991	22.42	101 499	108 316
Salaries and wages	35 680	40 467	43 549	60 709	55 800	52 437	64 855	23.68	69 331	73 564
Social contributions	12 680	16 770	20 213	30 609	27 517	26 791	32 136	19.95	32 168	34 752
Goods and services	52 015	58 903	67 279	69 335	78 006	81 933	86 819	5.96	99 838	114 815
<i>of which</i>										
Audit fees	339	708	964	625	1 304	1 304	1 300	(0.31)	1 359	1 426
Audit fees: external	469									
Communication	796	1 342	2 595	2 140	2 140	2 140	2 697	26.03	2 754	2 897
Contractors	6 183	6 352	4 602	13 709	16 402	16 703	10 400	(37.74)	25 124	35 456
Information Technology expenses	1 579	1 936	2 316	2 480	2 480	2 480	3 439	38.67	3 471	3 657
Legal fees					300	300	250	(16.67)	261	274
Library material	30 914	31 776	30 704	29 915	29 915	31 036	32 023	3.18	33 367	35 974
Printing and publications	418	629	837	707	917	707	1 248	76.52	1 283	1 349
Sport and Recreation Equipment	507	141	556	795	795	795	1 744	119.37	1 179	1 096
Training	391	438	690	1 017	1 017	1 017	744	(26.84)	778	817
Travel and subsistence	3 429	4 431	5 281	5 905	5 905	5 905	7 049	19.37	7 142	7 437
Utilities (municipal services)	136	347	401	348	348	348	478	37.36	499	524
Other	6 854	10 865	18 333	11 694	16 483	18 938	25 447	34.37	22 621	23 908
Financial transactions in assets and liabilities		118	78			43		(100.00)		
Transfers and subsidies to	28 694	29 427	31 701	25 836	24 962	25 081	38 122	52.00	267 399	68 347
Provinces and municipalities	6 574	3 488	4 335	5 202	5 932	5 934	19 386	226.69	247 266	47 238
Municipalities	6 574	3 488	4 335	5 202	5 932	5 934	19 386	226.69	247 266	47 238
Municipalities	6 574	3 488	4 335	5 202	5 932	5 934	19 386	226.69	247 266	47 238
<i>of which</i>										
Regional services council levies	86	140	162	54	54	56		(100.00)		
Departmental agencies and accounts	9 257	9 472	10 165	9 669	9 669	9 669	2 050	(78.80)	2 098	2 150
Entities receiving transfers	9 257	9 472	10 165	9 669	9 669	9 669	2 050	(78.80)	2 098	2 150
Western Cape Cultural Commission	7 855	7 920	8 497	7 997	7 997	7 997	640	(92.00)	668	695
Western Cape Language Committee	602	602	602	602	602	602	242	(59.80)	252	263
Artscape			116	120	120	120	125	4.17	130	136
Heritage Western Cape	800	950	950	950	950	950	950		950	950
SETA							93		98	106
Non-profit institutions	12 863	16 389	17 055	10 965	9 331	9 331	16 686	78.82	18 035	18 959
Households		78	146		30	147		(100.00)		
Social benefits		54	111		30	116		(100.00)		
Other transfers to households		24	35			31		(100.00)		
Payments for capital assets	5 408	3 247	2 885	1 202	1 376	1 376	2 590	88.23	1 408	1 369
Machinery and equipment	5 408	3 184	2 873	1 202	1 376	1 376	2 590	88.23	1 408	1 369
Other machinery and equipment	5 408	3 184	2 873	1 202	1 376	1 376	2 590	88.23	1 408	1 369
Software and other intangible assets		63	12							
Total economic classification	134 477	148 932	165 705	187 691	187 661	187 661	224 522	19.64	470 144	292 847

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

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	14 343	18 310	22 538	24 736	26 163	26 168	28 217	7.83	29 611	31 162
Compensation of employees	9 332	13 082	14 034	18 797	17 411	16 880	20 373	20.69	21 521	22 759
Salaries and wages	6 313	9 052	9 730	12 884	11 927	11 449	14 113	23.27	14 960	15 862
Social contributions	3 019	4 030	4 304	5 913	5 484	5 431	6 260	15.26	6 561	6 897
Goods and services	5 011	5 228	8 452	5 939	8 752	9 245	7 844	(15.15)	8 090	8 403
<i>of which</i>										
Audit fees	339	708	964	625	1 304	1 304	1 300	(0.31)	1 359	1 426
Audit fees: external	469									
Communication			529	475	475	475	522	9.89	541	569
Contractors	536	481	1 675	866	916	866	992	14.55	1 037	1 089
Information Technology expenses							599		552	592
Printing and publications	222	341	583	283	493	283	646	128.27	675	709
Training	157	139	282	374	374	374	296	(20.86)	309	325
Travel and subsistence	819	976	1 173	1 372	1 372	1 372	1 793	30.69	1 873	1 863
Other	2 469	2 645	3 246	1 944	3 818	4 311	1 696	(60.66)	1 744	1 830
Financial transactions in assets and liabilities			52			43		(100.00)		
Transfers and subsidies to	1 485	1 769	2 699	1 148	1 248	1 279	1 293	1.09	1 348	1 406
Provinces and municipalities	15	32	35	18	18	18		(100.00)		
Municipalities	15	32	35	18	18	18		(100.00)		
Municipalities	15	32	35	18	18	18		(100.00)		
<i>of which</i>										
Regional services council levies	15	32	35	18	18	18				
Departmental agencies and accounts							93		98	106
Entities receiving transfers							93		98	106
SETA							93		98	106
Non-profit institutions	1 470	1 730	2 630	1 130	1 230	1 230	1 200	(2.44)	1 250	1 300
Households		7	34			31		(100.00)		
Other transfers to households		7	34			31		(100.00)		
Payments for capital assets	2 500	2 211	2 330	782	782	782	196	(74.94)	305	309
Machinery and equipment	2 500	2 181	2 330	782	782	782	196	(74.94)	305	309
Other machinery and equipment	2 500	2 181	2 330	782	782	782	196	(74.94)	305	309
Software and other intangible assets		30								
Total economic classification	18 328	22 290	27 567	26 666	28 193	28 229	29 706	5.23	31 264	32 877

Table B.2.2 Payments and estimates by economic classification – Programme 2: Cultural affairs

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	24 492	29 635	32 158	38 473	37 995	37 940	40 712	7.31	42 809	45 127
Compensation of employees	20 558	23 155	24 046	30 536	29 010	27 150	31 857	17.34	33 607	35 454
Salaries and wages	15 996	16 825	17 600	21 645	20 562	18 971	23 188	22.23	24 574	26 054
Social contributions	4 562	6 330	6 446	8 891	8 448	8 179	8 669	5.99	9 033	9 400
Goods and services	3 934	6 362	8 100	7 937	8 985	10 790	8 855	(17.93)	9 202	9 673
<i>of which</i>										
Communication	235	556	786	580	580	580	669	15.34	698	734
Contractors	2 074	1 096	950	1 588	1 588	1 588	1 100	(30.73)	1 149	1 206
Information Technology expenses							14		14	15
Legal fees					300	300	250	(16.67)	261	274
Printing and publications	196	183	178	411	411	411	455	10.71	476	501
Training	117	146	174	490	490	490	295	(39.80)	309	324
Travel and subsistence	470	1 148	1 492	1 768	1 768	1 768	1 690	(4.41)	1 759	1 851
Utilities (municipal services)	78	262	313	258	258	258	383	48.45	400	420
Other	764	2 971	4 207	2 842	3 590	5 395	3 999	(25.88)	4 136	4 348
Financial transactions in assets and liabilities		118	12							
Transfers and subsidies to	11 587	14 618	16 511	11 075	11 725	11 780	11 317	(3.93)	11 832	12 300
Provinces and municipalities	34	58	62	18	18	18		(100.00)		
Municipalities	34	58	62	18	18	18		(100.00)		
Municipalities	34	58	62	18	18	18		(100.00)		
<i>of which</i>										
Regional services council levies	34	58	62	18	18	18				
Departmental agencies and accounts	9 257	9 472	10 165	9 669	9 669	9 669	1 957	(79.76)	2 000	2 044
Entities receiving transfers	9 257	9 472	10 165	9 669	9 669	9 669	1 957	(79.76)	2 000	2 044
Western Cape Cultural Commission	7 855	7 920	8 497	7 997	7 997	7 997	640	(92.00)	668	695
Western Cape Language Committee	602	602	602	602	602	602	242	(59.80)	252	263
Artscape			116	120	120	120	125	4.17	130	136
Heritage Western Cape	800	950	950	950	950	950	950		950	950
Non-profit institutions	2 296	5 061	6 248	1 388	2 038	2 038	9 360	359.27	9 832	10 256
Households		27	36			55		(100.00)		
Social benefits		11	36			55		(100.00)		
Other transfers to households		16								
Payments for capital assets	1 836	644	457	75	203	203	695	242.36	368	391
Machinery and equipment	1 836	611	445	75	203	203	695	242.36	368	391
Other machinery and equipment	1 836	611	445	75	203	203	695	242.36	368	391
Software and other intangible assets		33	12							
Total economic classification	37 915	44 897	49 126	49 623	49 923	49 923	52 724	5.61	55 009	57 818

Table B.2.3 Payments and estimates by economic classification – Programme 3: Library and archives services

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	50 993	53 178	53 738	63 212	62 434	62 401	69 339	11.12	71 218	75 856
Compensation of employees	14 260	15 364	15 952	24 325	22 528	21 564	26 223	21.61	27 106	28 601
Salaries and wages	10 363	11 148	11 713	17 881	16 558	15 793	19 360	22.59	20 114	21 321
Social contributions	3 897	4 216	4 239	6 444	5 970	5 771	6 863	18.92	6 992	7 280
Goods and services	36 733	37 814	37 785	38 887	39 906	40 837	43 116	5.58	44 112	47 255
<i>of which</i>										
Communication	117	315	473	489	489	489	681	39.26	711	747
Contractors	468	502	30	1 680	1 680	1 680	423	(74.82)	442	464
Information Technology expenses	1 579	1 936	2 316	2 480	2 480	2 480	2 826	13.95	2 905	3 050
Library material	30 914	31 776	30 704	29 915	29 915	31 036	32 023	3.18	33 367	35 974
Training	117	135	188	101	101	101	85	(15.84)	89	93
Travel and subsistence	936	921	1 023	1 078	1 078	1 078	1 539	42.76	1 608	1 689
Utilities (municipal services)	58	85	88	90	90	90	95	5.56	99	104
Other	2 544	2 144	2 963	3 054	4 073	3 883	5 444	40.20	4 891	5 134
Financial transactions in assets and liabilities			1							
Transfers and subsidies to	4 911	1 700	967	1 670	2 430	2 463	15 898	545.47	31 446	43 350
Provinces and municipalities	4 878	1 646	879	1 658	2 388	2 390	15 886	564.69	31 434	43 338
Municipalities	4 878	1 646	879	1 658	2 388	2 390	15 886	564.69	31 434	43 338
Municipalities <i>of which</i>	4 878	1 646	879	1 658	2 388	2 390	15 886	564.69	31 434	43 338
Regional services council levies	29	36	39	10	10	12				
Non-profit institutions	33	10	12	12	12	12	12		12	12
Households		44	76		30	61		(100.00)		
Social benefits		43	75		30	61		(100.00)		
Other transfers to households		1	1							
Payments for capital assets	256	290	98	345	365	365	567	55.34	543	467
Machinery and equipment	256	290	98	345	365	365	567	55.34	543	467
Other machinery and equipment	256	290	98	345	365	365	567	55.34	543	467
Total economic classification	56 160	55 168	54 803	65 227	65 229	65 229	85 804	31.54	103 207	119 673

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

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	10 547	15 135	22 685	34 232	34 731	34 695	45 542	31.26	57 699	70 986
Compensation of employees	4 210	5 636	9 730	17 660	14 368	13 634	18 538	35.97	19 265	21 502
Salaries and wages	3 008	3 442	4 506	8 299	6 753	6 224	8 194	31.65	9 683	10 327
Social contributions	1 202	2 194	5 224	9 361	7 615	7 410	10 344	39.60	9 582	11 175
Goods and services	6 337	9 499	12 942	16 572	20 363	21 061	27 004	28.22	38 434	49 484
<i>of which</i>										
Communication	444	471	807	596	596	596	825	38.42	804	847
Contractors	3 105	4 273	1 947	9 575	12 218	12 569	7 885	(37.27)	22 496	32 697
Printing and publications		105	76	13	13	13	147	1030.77	132	139
Sport and Recreation Equipment	507	141	556	795	795	795	1 744	119.37	1 179	1 096
Training		18	46	52	52	52	68	30.77	71	75
Travel and subsistence	1 204	1 386	1 593	1 687	1 687	1 687	2 027	20.15	1 902	2 034
Other	1 077	3 105	7 917	3 854	5 002	5 349	14 308	167.49	11 850	12 596
Financial transactions in assets and liabilities			13							
Transfers and subsidies to	10 711	11 340	11 524	11 943	9 559	9 559	9 614	0.58	222 773	11 291
Provinces and municipalities	1 647	1 752	3 359	3 508	3 508	3 508	3 500	(0.23)	215 832	3 900
Municipalities	1 647	1 752	3 359	3 508	3 508	3 508	3 500	(0.23)	215 832	3 900
Municipalities	1 647	1 752	3 359	3 508	3 508	3 508	3 500	(0.23)	215 832	3 900
<i>of which</i>										
Regional services council levies	8	14	26	8	8	8				
Non-profit institutions	9 064	9 588	8 165	8 435	6 051	6 051	6 114	1.04	6 941	7 391
Payments for capital assets	816	102			26	26	1 132	4253.85	192	202
Machinery and equipment	816	102			26	26	1 132	4253.85	192	202
Other machinery and equipment	816	102			26	26	1 132	4253.85	192	202
Total economic classification	22 074	26 577	34 209	46 175	44 316	44 280	56 288	27.12	280 664	82 479

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

R'000	Outcome			Estimated outcome 2006/07	Medium-term estimate		
	Audited 2003/04	Audited 2004/05	Audited 2005/06		2007/08	2008/09	2009/10
Revenue							
Non-tax revenue	3 009	2 803	2 904	2 259	1 726	1 743	1 692
<i>Of which:</i>							
Other non-tax revenue	3 009	2 803	2 904	2 259	1 726	1 743	1 692
Transfers received	10 552	9 315	8 707	8 852	1 586	668	695
Total revenue	13 561	12 118	11 611	11 111	3 312	2 411	2 387
Expenses							
Current expense	3 785	3 752	2 988	3 162	3 461	3 428	3 428
Compensation of employees	110	125	94	202	202	202	202
Goods and services	3 626	3 604	2 866	2 960	3 259	3 226	3 226
Depreciation	49	23	28				
Transfers and subsidies	11 342	11 473	8 337	6 813	250	250	250
Total expenses	15 127	15 225	11 325	9 975	3 711	3 678	3 678
Surplus/(Deficit)	(1 566)	(3 107)	286	1 136	(399)	(1 267)	(1 291)
Cash flow summary							
Adjust surplus/(deficit) for accrual transactions	49	23	28				
Adjustments for:							
Depreciation	49	23	28				
Operating surplus/ deficit) before changes in working capital	(1 517)	(3 084)	314	1 136	(399)	(1 267)	(1 291)
Changes in working capital	33	(450)	406				
(Decrease)/increase in accounts payable	(331)	63	(275)				
Decrease/(increase) in accounts receivable	364	(513)	681				
Cash flow from operating activities	(1 484)	(3 534)	720	1 136	(399)	(1 267)	(1 291)
Transfers from government	12 206	9 315	8 667	11 497			
: <i>Current</i>	12 206	9 315	8 667	11 497			
Cash flow from investing activities	(8)	(45)					
Acquisition of Assets	(9)	(45)					
Other flows from Investing Activities	1						
Net increase/decrease) in cash and cash equivalents	(1 492)	(3 579)	720	1 136	(399)	(1 267)	(1 291)
Balance Sheet Data							
Carrying Value of Assets	65	87	59				
Cash and Cash Equivalents	15 974	12 395	13 123				
Receivables and Prepayments	241	754	73				
Total Assets	16 280	13 236	13 255				
Capital & Reserves	16 030	12 923	13 217	11 089	10 690	11 055	11 031
Trade and Other Payables	250	313	38				
Total Equity and Liabilities	16 280	13 236	13 255	11 089	10 690	11 055	11 031

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

R'000	Outcome			Estimated outcome 2006/07	Medium-term estimate		
	Audited 2003/04	Audited 2004/05	Audited 2005/06		2007/08	2008/09	2009/10
Revenue							
Non-tax revenue	36	30	22	70	70	70	70
<i>Of which:</i>							
Other non-tax revenue	36	30	22	70	70	70	70
Transfers received	642	640	687	602	242	252	263
Total revenue	678	670	709	672	312	322	333
Expenses							
Current expense	430	607	716	628	628	628	628
Compensation of employees	50	38	18	92	96	96	96
Goods and services	374	549	698	536	532	532	532
Depreciation	6						
Interest, dividends and rent on land		20					
Interest		20					
Transfers and subsidies	29	32	30	40	40	40	40
Total expenses	459	639	746	668	668	668	668
Surplus/(Deficit)	219	31	(37)	4	(356)	(346)	(335)
Cash flow summary							
Adjust surplus/(deficit) for accrual transactions	6						
Adjustments for:							
Depreciation	6						
Operating surplus/ deficit) before changes in working capital	225	31	(37)	4	(356)	(346)	(335)
(Decrease)/increase in accounts payable	(23)	4	(5)				
Decrease/(increase) in accounts receivable	25	(5)	4				
Cash flow from operating activities	227	30	(38)	4	(356)	(346)	(335)
Transfers from government	602	602	602				
: <i>Current</i>	602	602	602				
Net increase/decrease) in cash and cash equivalents	227	30	(38)	4	(356)	(346)	(335)
Balance Sheet Data							
Cash and Cash Equivalents	528	557	540				
Receivables and Prepayments	5	1	1				
Total Assets	533	558	541				
Capital & Reserves	525	555	518	518	617	617	617
Trade and Other Payables	8	3	23				
Total Equity and Liabilities	533	558	541	518	617	617	617

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

R'000	Outcome			Estimated outcome 2006/07	Medium-term estimate		
	Audited	Audited	Audited		2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06				
Revenue							
Non-tax revenue	15	68	94		48	48	48
<i>Of which:</i>							
Other non-tax revenue	15	68	94		48	48	48
Transfers received	800	950	950	950	950	950	950
Total revenue	815	1 018	1 044	950	998	998	998
Expenses							
Current expense	220	607	874	950	998	998	998
Compensation of employees	202	346	395	625	656	656	656
Goods and services	18	261	479	325	342	342	342
Total expenses	220	607	874	950	998	998	998
Surplus/(Deficit)	595	411	170				
Cash flow summary							
Adjustments for:							
Operating surplus/ deficit) before changes in working capital	595	411	170				
Changes in working capital	(4)	(2)	22				
(Decrease)/increase in accounts payable			23				
Decrease/(increase) in accounts receivable	(4)	(2)	(1)				
Cash flow from operating activities	591	409	192				
Transfers from government	800	950	950	950	950	950	950
: <i>Current</i>	800	950	950	950	950	950	950
Net increase/decrease) in cash and cash equivalents	591	409	192				
Balance Sheet Data							
Cash and Cash Equivalents	591	1 000	1 301				
Receivables and Prepayments	4	6	7				
Total Assets	595	1 006	1 308				
Capital & Reserves	595	1 006	1 285	1 286	1 286	1 286	1 286
Trade and Other Payables			23				
Total Equity and Liabilities	595	1 006	1 308	1 286	1 286	1 286	1 286

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

Municipalities R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Total departmental transfers/grants										
Category A	17	100	500	1 500	1 500	1 500	10 887	625.80	230 921	26 087
City of Cape Town	17	100	500	1 500	1 500	1 500	10 887	625.80	230 921	26 087
Category B	6 371	3 148	3 673	1 500	2 230	2 230	6 886	208.79	12 306	16 965
Beaufort West		490	400				151		304	419
Bergivier	200						223		450	621
Bitou		530					114		229	316
Breede River/Winelands	204	100					302		609	839
Breede Valley	350	70					949		905	1 248
Cape Agulhas	103	160					143		289	398
Cederberg			500				154		310	428
Drakenstein	39	450					644		1 298	1 789
George		200					467		940	1 296
Kannaland			500				92		185	254
Knysna	103		150				221		444	613
Laingsburg			200				41		62	86
Hessequa	460	948					218		440	606
Matzikama	300	100	500				217		438	603
Mossel Bay		100					311		626	863
Oudtshoorn							293		591	815
Overstrand	3 129						304		613	845
Prince Albert			923				323		107	147
Saldanha Bay	200			1 000	1 730	1 730	323	(81.33)	651	898
Stellenbosch							365		735	1 013
Swartland	250						286		577	796
Swellendam	1 030						126		255	351
Theewaterskloof	3		500	500	500	500	316	(36.80)	637	878
Witzenberg							303		611	843
Category C	100	100		2 148	2 148	2 148	1 613	(24.91)	4 039	4 186
Central Karoo		100					25		51	70
Eden				1 148	1 148	1 148	48	(95.82)	97	134
Overberg							1 500			
West Coast	100			1 000	1 000	1 000	40	(96.00)	59	82
Unallocated									3 832	3 900
Total transfers to local government	6 488	3 348	4 173	5 148	5 878	5 878	19 386	229.81	247 266	47 238

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Library Subsidies (capital)	4 819	1 610	840	1 648	2 378	2 378	260	(89.07)		
Category B	4 819	1 610	840	1 000	1 730	1 730	260	(84.97)		
Beaufort West		490								
Bitou		530								
Breede Valley	350	70								
Cape Agulhas		60								
Knysna			150							
Hessequa	460	460								
Overstrand	2 979									
Prince Albert			690				260			
Saldanha Bay				1 000	1 730	1 730		(100.00)		
Swellendam	1 030									
Category C				648	648	648		(100.00)		
Eden				648	648	648		(100.00)		

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Development of Sport and Recreation Facilities	1 639	1 738	3 333	3 500	3 500	3 500	3 500	3 832	3 900	
Category A		100	500	1 500	1 500	1 500	1 500			
City of Cape Town		100	500	1 500	1 500	1 500	1 500			
Category B	1 539	1 538	2 833	500	500	500	500			
Beaufort West			400							
Bergivier	200									
Breede River/Winelands	200	100								
Breede Valley							500			
Cape Agulhas	100	100								
Cederberg			500							
Drakenstein	39	450								
George		200								
Kannaland			500							
Knysna	100									
Laingsburg			200							
Hessequa		488								
Matzikama	300	100	500							
Mossel Bay		100								
Overstrand	150									
Prince Albert			233							
Saldanha Bay	200									
Swartland	250									
Theewaterskloof			500	500	500	500		(100.00)		
Category C	100	100		1 500	1 500	1 500	1 500	3 832	3 900	
Central Karoo		100								
Eden				500	500	500		(100.00)		
Overberg							1 500			
West Coast	100			1 000	1 000	1 000		(100.00)		
Unallocated									3 832	3 900

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate		
	Audited	Audited	Audited				% Change from Revised estimate		
	2003/04	2004/05	2005/06				2007/08	2006/07	2008/09
Assistance for literacy projects	30								
Category A	17								
City of Cape Town	17								
Category B	13								
Breede River/Winelands	4								
Cape Agulhas	3								
Knysna	3								
Theewaterskloof	3								

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Library Services (conditional grant)							15 626		31 434	43 338
Category A							9 387		18 921	26 087
City of Cape Town							9 387		18 921	26 087
Category B							6 126		12 306	16 965
Beaufort West							151		304	419
Bergrivier							223		450	621
Bitou							114		229	316
Breede River/Winelands							302		609	839
Breede Valley							449		905	1 248
Cape Agulhas							143		289	398
Cederberg							154		310	428
Drakenstein							644		1 298	1 789
George							467		940	1 296
Kannaland							92		185	254
Knysna							221		444	613
Laingsburg							41		62	86
Hessequa							218		440	606
Matzikama							217		438	603
Mossel Bay							311		626	863
Oudtshoorn							293		591	815
Overstrand							304		613	845
Prince Albert							63		107	147
Saldanha Bay							323		651	898
Stellenbosch							365		735	1 013
Swartland							286		577	796
Swellendam							126		255	351
Theewaterskloof							316		637	878
Witzenberg							303		611	843
Category C							113		207	286
Central Karoo							25		51	70
Eden							48		97	134
West Coast							40		59	82

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- pria- tion 2006/07	Adjusted appro- pria- tion 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
2010 FIFA World Cup: Green Point Stadium Construction									212 000	
Category A									212 000	
City of Cape Town									212 000	

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate		2007/08	2008/09
Cape Town Metro	122 266	145 684	162 032	183 445	182 684	182 684	216 013	18.24	453 809	271 696
West Coast Municipalities	2 315	100	1 000	2 000	2 731	2 731	1 243	(54.49)	2 485	3 428
Matzikama	300	100	500	500	500	500	217	(56.60)	438	603
Cederberg			500				154		310	428
Bergrivier	200						223		450	621
Saldanha Bay	200			1 000	1 731	1 731	323	(81.34)	651	898
Swartland	253						286		577	796
West Coast DMA	1 262									
West Coast District Municipality	100			500	500	500	40	(92.00)	59	82
Cape Winelands Municipalities	921	170					2 563		4 158	5 732
Witzenberg							303		611	843
Drakenstein	176						644		1 298	1 789
Stellenbosch	140						365		735	1 013
Breede Valley	350	70					949		905	1 248
Breede River/Winelands	203	100					302		609	839
Breede River DMA	52									
Overberg Municipalities	5 372	160	500	500	500	500	2 399	379.80	1 784	2 472
Theewaterskloof			500	500	500	500	316	(36.80)	637	878
Overstrand	3 185						314		603	845
Cape Agulhas	103	160					143		289	398
Swellendam	2 084						126		255	351
Overberg District Municipality							1 500			
Eden Municipalities	3 532	1 778	650	1 148	1 148	1 148	1 764	53.66	3 552	4 897
Kannaland			500				92		185	254
Hessequa	460	948					218		440	606
Mossel Bay	1 447	100					311		626	863
George	694	200					467		940	1 296
Oudtshoorn							293		591	815
Bitou		530					114		229	316
Knysna	100		150				221		444	613
Eden DMA	831									
Eden District Municipality				1 148	1 148	1 148	48	(95.82)	97	134
Central Karoo Municipalities	71	1 040	1 523	598	598	598	540	(9.70)	524	722
Laingsburg			200				41		62	86
Prince Albert	8	450	923				323		107	147
Beaufort West	63	490	400				151		304	419
Central Karoo DMA		100								
Central Karoo District Municipality				598	598	598	25	(95.82)	51	70
Unallocated									3 832	3 900
Total provincial expenditure by district and local municipality	134 477	148 932	165 705	187 691	187 661	187 661	224 522	19.64	470 144	292 847