

Vote 13

Department of Cultural Affairs and Sport

	2011/12 To be appropriated	2012/13	2013/14
MTEF allocations	R 313 158 000	R 336 923 000	R 354 255 000
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 arts and culture, museums, heritage, multi-lingualism library and archive services and programmes, sport and recreation 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 the provincial strategic plan (in particular the objective to increase social cohesion).

The challenge for the government is to build a cohesive Western Cape community by creating opportunities for all to unite and fully participate in the society at large.

Cultural Affairs and Sport is a tool that can be used to assist with the building of this united and cohesive Western Cape community.

Vision

A socially cohesive, creative and active Western Cape.

Mission

We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships with others. In moving to excellence, we will create the conditions for access and mass participation, talent identification and skills development.

Main services

Sport and Recreation Development, Recreation and Promotion.

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

Promotion of museum and heritage resource management services.

Promotion of sport and cultural tourism with a focus on supporting major events in the Western Cape.

Promotion of language services and multi-lingualism.

Demands and changes in services

The rationalisation of our budget during 2009/10 has resulted in us having to downgrade some of our targets. This trend is expected to continue given the indicative negative growth in the allocation of financial resources. It is however important to note that no services will be stopped.

We will focus on service delivery to the people of the Western Cape guided by the provincial and departmental Strategic Plan.

In particular we will emphasise the following:

Building social capital with an emphasis on youth.

Review the genre development strategy and, where necessary after the review, adjust the strategy to continue to identify talent and to ensure the promotion and development of the arts.

Continue to utilise community cultural forums to grow understanding and respect for our cultural diversity in order to realise the provincial vision of an open opportunity society for all.

Finalise a new provincial museum policy aligned with our constitutional mandate and develop the necessary legislative tools to implement that mandate.

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.

Expanding further roll out of the sport mass participation programme.

Roles and mandates of the public entities and statutory bodies and their relationship with the Department of Cultural Affairs and Sport (DCAS).

Continue to support the maintenance of an effective Western Cape Heritage Resource Management System with Heritage Western Cape and the realisation that heritage resource management is key to economic growth in the Western Cape.

Establishment of the Western Cape Sport Council allowing civil society to speak with one voice.

Facilitate and coordinate football and sport development legacy programmes.

Acts, rules and regulations

Constitutional mandates

CONSTITUTION	SECTION	DIRECT RESPONSIBILITY OF THE DEPARTMENT FOR ENSURING COMPLIANCE
Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)	Section 6(3) and (4): Language	The Western Cape Provincial Government, by legislative and other measures, must regulate and monitor its use of official languages. All official languages must enjoy parity of esteem and must be treated equitably. The Western Cape Language Committee, in collaboration with the Department of Cultural Affairs and Sport, has a responsibility to monitor and evaluation the implementation of the Western Cape Provincial Language Policy, adopted in 2001, and must report to the Western Cape Legislature on this mandate at least annually.

CONSTITUTION	SECTION	DIRECT RESPONSIBILITY OF THE DEPARTMENT FOR ENSURING COMPLIANCE
	Section 30: Language and culture	The Department facilitates opportunities for the people of the Western Cape to exercise their language and cultural rights through programmes and projects that it presents and supports.
	Section 31: Cultural, religious and linguistic communities	The Department must ensure that its programmes and projects respect the cultural diversity of the population of the Western Cape.
	Section 41: Principles of co-operative government and intergovernmental relations	The Department cooperates with all spheres of government. In terms of the mandates of the Department works in close cooperation with the national Department of Arts and Culture and the national Department of Sport and Recreation, national and provincial public entities and municipalities in the Western Cape.
	Section 156(4): Assignment of powers	<p>The Department must assign or delegate to a municipalities, by agreement and subject to any conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government, if</p> <p>(a) that matter would most effectively be administered locally; and</p> <p>(b) the municipality has the capacity to administer it</p> <p>The Department, in cooperation with the National Treasury and the National Department of Arts and Culture, through the Conditional Grant for Community Libraries, are facilitating the rendering of public library services, which is considered by local government as an unfunded mandate.</p>
	Schedule 4: Functional Areas of Concurrent National and Provincial Legislative Competence	<p>Cultural matters:</p> <ul style="list-style-type: none"> The Department works closely with the national Department of Arts and Culture and associated organs of state regarding concurrent arts, culture and heritage matters. <p>Language policy and the regulation of official languages to the extent that the provisions of section 6 of the Constitution expressly confer upon the Western Cape Provincial Legislature legislative competence:</p> <ul style="list-style-type: none"> The Department works closely with the national Department of Arts and Culture and associated organs of state regarding language policy matters.

CONSTITUTION	SECTION	DIRECT RESPONSIBILITY OF THE DEPARTMENT FOR ENSURING COMPLIANCE
	Schedule 5: Functional Areas of Exclusive Provincial Legislative Competence	<p>Archives other than national archives:</p> <ul style="list-style-type: none"> The Department is mandated to draft provincial legislation regarding archives other than national archives and manage the implementation thereof. The Department is responsible for the rendering of the provincial Archives and Records Management Service. <p>Libraries other than national libraries:</p> <ul style="list-style-type: none"> The Department is mandated to draft provincial legislation regarding libraries other than national libraries and manage the implementation thereof. The Department is responsible for the rendering of the provincial Library and Information Service and work closely with public library authorities in rendering a public library service. <p>Museums other than national museums:</p> <ul style="list-style-type: none"> The Department is mandated to draft exclusive provincial legislation regarding museums other than national museums and manage the implementation thereof. The Department is responsible for the rendering of the provincial Museum Service and work closely with affiliated museums in supporting these museums. <p>Provincial cultural matters (include heritage resource management and geographical names):</p> <ul style="list-style-type: none"> The Department provides Heritage Western Cape, the provincial heritage resources authority, with personnel and other shared financial and administrative support to execute and administer its legal mandate. The Minister also has certain legal powers and is the appointed appeals authority in the legislation. The Department provides professional and other support to the Western Cape Geographical Names Committee to facilitate public consultation in the Western Cape regarding the standardisation and changes to geographical names and to make recommendations to the South African Geographical Names Council. The Department provides professional and other support to this Committee.
	S195 Basic values and principles governing public administration	Departmental officials are responsible in adhering to the provisions of S 195. This section give description of the democratic values and principles governing public officials. S195(1)(b) requires the efficient, economic and effective use of resources to be promoted. This in itself implies that programmes undertaken in the public sector should yield maximum benefits at lowest possible cost.
	Section 92&133	Emphasis that "members of the Cabinet are accountable collectively and individually to Parliament for the exercise of their powers and the performance of their functions". It furthermore states that they must "provide Parliament with full and regular reports concerning matters under their control". Section 133 extend this form of accountability to MEC of a province.

CONSTITUTION	SECTION	DIRECT RESPONSIBILITY OF THE DEPARTMENT FOR ENSURING COMPLIANCE
The Constitution of the Western Cape, 1997 (Act 1 of 1998)	Section 5	<p>For the purposes of the Western Cape provincial government</p> <p>(a) the official languages Afrikaans, English and isiXhosa are to be used; and</p> <p>(b) these languages enjoy equal status.</p> <p>The Western Cape provincial government must through legislative and other measures, regulate and monitor its used of Afrikaans, English and isiXhosa.</p> <p>The Western Cape provincial government must also take practical and positive measures to elevate the status and advance the use of those indigenous languages of the people of the Western Cape whose status and use have been historically diminished.</p>
	Section 70	<p>Provincial legislation must provide for the establishment and reasonable funding, within the Province's available resources, of a cultural council or councils for a community or communities in the Western Cape, sharing a common cultural and language heritage. The Department has oversight over the Western Cape Cultural Commission regarding the implementation of the legislation that were promulgated for this purpose.</p> <p>Registration of and support to cultural councils:</p> <ul style="list-style-type: none"> • The Western Cape Cultural Commission, one of the provincial public entities for which the Department of Cultural Affairs and Sport is responsible, is tasked with the registration and support to registered cultural councils.
	Section 81	<p>The Western Cape government must adopt and implement policies to actively promote and maintain the welfare of the people of the Western Cape, including policies aimed at achieving:</p> <ul style="list-style-type: none"> • the promotion of respect for the rights of cultural, religious and linguistic communities in the Western Cape; and • the protection and conservation of the natural historical, cultural historical, archaeological and architectural heritage of the Western Cape for the benefit of the present and future generations. <p>The Department implement specific policies to support these provisions.</p>
	Section 82	<p>The directive principles of provincial policy in Chapter 10 (section 81) are not legally enforceable, but guide the Western Cape government in making and applying laws.</p>

Legislative mandates

NATIONAL LEGISLATION	NUMBER AND DATE	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
GENERAL		
Public Finance Management Act, 1999	Act 1 of 1999	Departmental Management
Public Service Amendment Act, 2007	Act 30 of 2007	The Act makes provision for the organisation and administration of the Department, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.
Division of Revenue Act	<i>Not published yet for 2011/2012</i> <i>Currently working on Act no 1 of 2010Not published yet</i>	The Department receives conditional grants in terms of DORA and is required to manage the management of these funds accordingly.
Public Audit Act, 2004	Act 25 of 2004	This act encourages the departmental officials to give credible non-financial performance information.
CULTURAL AFFAIRS, LIBRARY AND ARCHIVE SERVICES		
Cultural Institutions Act, 1998	Act 119 of 1998	The Department must liaise and cooperate with nationally declared cultural institutions regarding arts, culture and heritage matters.
Cultural Promotion Act, 1983	Act 35 of 1983	This legislation was assigned to the Western Cape and the Department is responsible to comply with the provisions of the Act.
Cultural Affairs Act (House of Assembly), 1989	Act 65 of 1989	This legislation was assigned to the Western Cape and the Department is responsible to comply with the provisions of the Act.
National Archives and Records Service of South Africa Act, 1996	Act 43 of 1996	The Department is responsible for the nomination of a Western Cape provincial representative on the Advisory Committee for the National Archives. The Department is responsible to meet the national norms and standards set in terms of this legislation.
National Arts Council Act, 1997	Act 56 of 1997	The Department is responsible for the nomination of a Western Cape provincial representative on the National Arts Council and to cooperate and coordinate activities and funding with the National Arts Council related to the development of arts and culture in the Western Cape.
National Heritage Council Act, 1999	Act 11 of 1999	The Department is responsible for the nomination of a Western Cape provincial representative on the National Heritage Council in terms of this legislation. The Department is also responsible to cooperate and coordinate activities related to the funding and projects that the NHC is conducting in the Western Cape.

NATIONAL LEGISLATION	NUMBER AND DATE	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
National Heritage Resources Act, 1999	Act 25 of 1999	<p>The Department ensures compliance by overseeing the nomination of a Western Cape provincial representative, preferably a member of the Council of Heritage Western Cape, on the Council of the South African Heritage Resource Agency (SAHRA).</p> <p>The Department ensures compliance with the legislation in that the Minister must appoint a Council for Heritage Western Cape, being the Western Cape provincial heritage authority. The Department also has the responsibility to liaise and cooperate with SAHRA, Heritage Western Cape and municipalities regarding the management of heritage resources. The Department assists the Minister in cases where appeals are lodged against decisions of Heritage Western Cape with the Minister.</p>
Pan South African Language Board Act, 1995	Act 59 of 1995 (section 8(a))	The Department has oversight over the Western Cape Language Committee, which is recognised by PANSALB as its provincial language committee for the Western Cape as set out in the legislation.
South African Geographical Names Council Act, 1998	Act 118 of 1998	The Department is responsible to comply with the provisions in the legislation to nominate a Western Cape provincial representative on the South African Geographical Names Council, to research geographical names in the Western Cape to ensure standardisation and, where necessary, to facilitate consultation regarding proposed changes to these names.
World Heritage Convention Act, 1999	Act 49 of 1999	<p>The Department is responsible to comply with the provisions in the legislation to represent a Western Cape provincial representative on the South African World Heritage Advisory Committee.</p> <p>It also has a responsibility to comply with the provisions of the Act and the World Heritage Convention regarding the nominations of potential sites on the South African Tentative List and the nomination of sites on the South African Tentative List to UNESCO's World Heritage Committee.</p>
SPORT		
National Sport and Recreation Act, 1998	Act 110 of 1998	To provide for the promotion and development of sport and recreation and co-ordination of relationships between the Sports Commission, National Sport and Recreation, Federations and other agencies. To provide for measures aimed at correcting imbalances in sport and recreation, promote equity and democracy in sport and recreation and provide for dispute resolution mechanisms in sport and recreation, so as to empower the Minister to make regulations and to provide for matters connected therewith.

PROVINCIAL LEGISLATION	NUMBER AND DATE	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
GENERAL		
CULTURAL AFFAIRS, LIBRARY AND ARCHIVE SERVICES		
Western Cape Provincial Languages Act, 1998	Act 13 of 1998	The Department has oversight over the Western Cape Language Committee. The Minister is responsible for the reappointment of the Committee for each successive term of office. It also provides professional and other support to the Committee.
Western Cape Cultural Commissions and Cultural Councils Act, 1998	Act 14 of 1998	The Department has oversight over the Western Cape Cultural Commission. The Minister is responsible for the reappointment of the Commission for each successive term of office. It also provides professional and other support to the Commission.
Western Cape Heritage Resource Management Regulations	PN 336 of 25 October 2002	The Department has oversight over Heritage Western Cape, the provincial heritage resources authority. The Minister has the responsibility to establish the authority and to reappoint a Council for each successive term of office. The Department also provides professional and other support to the Council.
Western Cape Heritage Resource Management Regulations, 2003	PN 298 of 29 August 2003	The Department has oversight over Heritage Western Cape, the provincial heritage resources authority. The Minister has the responsibility to establish the authority. The Department also provides professional and other support to the Council.
Provincial Archives and Records Service of the Western Cape Act, 2005	Act 3 of 2005	The Department is responsible for the implementation of the provisions of this Act.
PROVINCIAL LEGISLATION: SPORT		
None		
PROVINCIAL ORDINANCES: CULTURAL AFFAIRS, LIBRARY AND ARCHIVE SERVICES		
Museums Ordinance, 1975	Ordinance 8 of 1975	The Department is responsible for the execution and compliance of the provisions of this Ordinance.
Oude Kerk Volksmuseum Van 'T Land van Waveren (Tulbagh) Ordinance, 1979	Ordinance 11 of 1979	The Department is responsible for the execution and compliance of the provisions of this Ordinance.
Provincial Library Service Ordinance, 1981	Ordinance 16 of 1981	The Department is responsible for the execution and compliance of the provisions of this Ordinance.

Policy mandates

POLICY	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
NATIONAL POLICIES	
National White Paper on Arts, Culture and Heritage (1996)	The policy paper, launched in 1996, provided a national framework for a joint policy for both the national and all nine provinces for policy on arts, culture and heritage and library and archive services after extensive public consultation processes were completed.

POLICY	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
National Language Policy Framework (2003)	The policy provides a national framework for the application of the provisions of the Constitution and legislative mandates to all organs of state, including the Department. It also sets out principles and implementation strategies to be followed.
National Records Management Policy (Records management Policy Manual 2007)	The policy regulates the specific parameters within which the governmental bodies should operate regarding the management of their records and how the Department should oversee the records management of government bodies in the Western Cape.
Managing Electronic Records in Governmental Bodies: Policy, Principles and Requirements (2006)	The policy provides guidance to governmental bodies to assist them to comply with legislative requirements regarding electronic records as an integral part of records resources. The Department must comply with the prescribed national and international standards, where applicable, of hardware, software and storage medium for archival preservation.
National White Paper on Sport and Recreation	<p>The policy speaks to "Getting the nation to play" and focuses on the following:</p> <ul style="list-style-type: none"> - Increasing the levels of participation in sport and recreation; - Raising sport's profile in the face of conflicting priorities; - Maximising the probability of success in major events; and - Placing sport in forefront of efforts to reduce crime levels. <p>The overall responsibility for policy provision and delivery of sport and recreation resides with Department Sport and Recreation.</p>
Western Cape School Sport Policy (2002)	The Department will have to take greater responsibility for ensuring the growth and development of school sport.
Government Wide Monitoring and Evaluation Policy Framework	The aim of the Government-Wide Monitoring and Evaluation System is to contribute to improved governance and to enhance the effectiveness of public sector organisations and institutions. This document provides the overarching policy framework for monitoring and evaluation in SA. It also advocates for the development of M&E system and promotes the results based management.
Green Paper On Performance Management Monitoring And Evaluation	Essential to the approach is a focus on the priorities the government has agreed upon in the Medium Term Strategic Framework. This approach is geared towards mobilising government officials and executive authority to concentrate on outcome and output measures as set by government. This process is supposed to guide the departmental and individual performance at all levels.
Guidelines To National And Provincial Departments For The Preparation An M&E Framework	The guideline promotes for the development of M&E framework by all government institutions. These guidelines are meant to serve as instrument in assessing progress relative to the institutions aims. This process requires departments to have a comprehensive understanding of all administrative data systems, administrative data sets and all indicators. The performance indicators need to be linked to specify policy imperatives and to analyse the sets of indicators for cause and effect relationships.

POLICY	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
PROVINCIAL POLICIES	
Western Cape Provincial Library Service Policy	The policy provides guidelines for strategic planning processes and detailed functions performed at Library Services. It also entails the management system for the component.
Western Cape Language Policy (published in the Provincial Gazette as PN 369/2001 of 27 November 2001)	The Department, as any other provincial department, is obliged to implement the provisions of the policy. In addition, the Department is tasked to provide language services to the Provincial Government of the Western Cape through a Central Language Unit.
Western Cape Rainbow Paper 2001	The Sport and Recreation Directorate resonates the provisions of chapter 5 of the national constitution which stipulates that sport is a provincial competency.
Funding Policy for Arts and Culture (2009)	The funding policy guides the allocation of financial assistance to cultural organisations.
Draft Policy for the Naming and Renaming of Geographical Features (2007)	The draft policy sets out the criteria to be considered and processes to be followed by the Department and the Western Cape Geographical Names Committee, an advisory body, in facilitating and consulting stakeholders and communities with the standardisation and, where applicable, renaming or changes to existing geographical names are considered and make recommendation to the South African Geographical Names Council and the national Minister of Arts and Culture.
Provincial Wide Monitoring and Evaluation System Strategy (draft)	This document serves as a provincial response towards GWM&E system. It is aimed at improved executive reporting and to incrementally provide evidence-based decision making for policy refinement and resource allocation so as to contribute on improved governance.
Draft Western Cape Cultural Policy (Draft 20)	The draft policy was widely consulted through a series of regional workshops as a precursor to the review of the national arts, culture and heritage policy review. Neither the national policy review nor the Western Cape Draft Cultural Policy have been finalised.

STRATEGIES	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
NATIONAL STRATEGIES	
Framework for Collaboration on the Organisation, Co-ordination and Management of School Sport in South Africa (17 March 2004)	To assist with the creation of an enabling environment.
Conditional Grant: Libraries Recapitalisation Programme for the enhancement of community library services	The Department is responsible for the successful implementation and management of the conditional grant project in the Western Cape.

STRATEGIES	KEY RESPONSIBILITIES PLACED ON THE DEPARTMENT
PROVINCIAL STRATEGIES	
Genre Development Strategy	Provides the framework for the development, promotion and preservation of the art forms, in the province.
Cultural Forum Strategy	To enhance cooperation between the department and communities through the establishment and capacitating of these cultural formations.
School Sport Memorandum of Agreement between the Department of Cultural Affairs and Sport and the Western Cape Education Department (WCED) – 12 May 2007	To jointly, with the WCED, assist with the delivery of School Sport in the Western Cape Province.

Budget decisions

The departmental management and the MEC engaged in strategic planning in order to deliver on our strategic imperatives despite the budget rationalisation:

Introducing additional hubs and clusters for the further roll out of the Mass Participation Programme.

As has been done in prior years, the department developed a list of policy options as part of the MTEC processes, with significant funding implications. Apart from the conditional grants, the department received a marginal increase in real terms.

Filling the vacancies of the new approved macro structure by establishing Office of the Director: Museums and Heritage Resource Management Services, the Chief Director: Sport and Office of the Director: Sport Participation.

Aligning departmental budgets to achieve government's prescribed outcomes

The mandate of the Western Cape Government in the fields of sport and culture is very broad as we cover work areas ranging from Sport and Recreation to Arts, Language, Culture, Libraries, Museums, Heritage and Archives.

The work of the Department of Cultural Affairs and Sport is directed at giving effect to our vision of a socially cohesive, creative and active Western Cape. Our plans are aimed at increasing participation and excellence in sport, recreation, the arts and culture. The Department is also committed to ensuring greater access to our libraries, museums, language and heritage services.

The challenge for the department is to find core strategic thrusts which **unify our business** across the breadth of the work of the department i.e. from libraries and archives, all the way through; the arts, culture, language, museums, heritage, sport and recreation

An analysis of the core business has revealed that every division engages in the following strategic thrusts:

- Talent Identification
- Striving towards excellence
- Popularisation or mass participation and access
- Skills development
- Networks and partnerships and the development of appropriate policy and systems

These core thrusts form the basis of all the work of the department of cultural affairs and sport.

Whilst the business of DCAS is directly aligned to increasing social cohesion in the areas of sport and culture, it is also aligned to the following strategic objectives of the PGWC:

- Creating opportunities for jobs and growth (events);
- Improving education outcomes (school sport, MOD and SHARP centres, libraries and museums);
- Increasing opportunities for growth and development in rural areas (geographical spread of all programmes);
- Increasing wellness (sport, recreation, arts and culture projects); and
- Increasing safety (diversion projects).

The department aims to create programmes that develop the skills of not only those who participate in sporting and cultural activities but also empower those involved in the administration, leadership and management of our institutions and organisations. Systems to identify, nurture and develop talent will also be strengthened.

2. Review 2010/11

The 2010/11 financial year was characterised by the receipt of additional conditional grant funding to assist municipalities with the delivery of library services and the further roll out of the Sports Mass Participation Programmes.

The service delivery outcomes that were achieved by the department during the 2010/11 financial year are summarised as follows:

The department expanded its footprint during the annual Arts and Culture Week in the Overberg where enabled rural communities to interact and acquire skills in various art forms usually not easily accessible to them. The initiatives of the Department have seen more participants being attracted to these events and also successes in concluding partnerships with both professional organisations and the private sector to promote arts and culture activities and events.

The categorised annual funding process is inclusive of a training phase which equips and enables community based arts organisations to access other funding sources. The initiative of the Department to implement its Cultural Forum Strategy has further developed with the formation of District Cultural Forums as recommended in the monitoring and evaluation report on the process.

The Department rendered financial assistance and support to 119 institutions and organisations: 87 arts and culture organisations, 28 museums and the three public entities and the Western Cape Geographical Names Committee.

A discussion paper reviewing the current situation regarding affiliated museums as well as the latest best practice internationally was drafted and consultation with stakeholders in the Western Cape is underway, the first having taken place with the chairpersons of the newly appointed governing bodies of the affiliated museums and the heads of museums in May 2010. Feedback on the proposals will be incorporated into the new draft museum legislation that must be aligned with the constitutional mandates of provinces.

New members of the governing boards of all affiliated museums were appointed by the Minister for a term of office of two years from 1 April 2010 until 31 March 2012. The upgrading of the George Museum in preparation for a new exhibition that opened in time for the 2010 FIFA World Cup™ was successfully done thanks to the guidance and assistance of the Department of Transport and Public Works.

The transformation of the exhibitions at the Beaufort West Museum continued with work for the new exhibition on the contribution of late Professor Chris Barnard and medical science and for an exhibition of historic photographs from the museum's extensive collection. The SA Sendinggestig Museum's historic building in Long Street, Cape Town, has been extensively restored by the Museum Trust and the new exhibition was opened when the provincial celebrations were celebrated there on Freedom Day, together with the launch of the travelling exhibition on National Symbols. Tulbagh was the focus for the activities for Heritage Day in September 2010. More regional travelling exhibitions including "Places of Slave Remembrance" were completed and are currently travelling to affiliated museums throughout the Western Cape. In partnership with the V & A Waterfront, a number of set of a travelling exhibition was produced that promotes Nobel Square, a joint project developed by the Provincial Government of the Western Cape and the V & A Waterfront some years ago. The launch of this travelling exhibition coincided with the 50th anniversary of the awarding of the Nobel Peace Prize to Nkosi Albert Lithuli in 1960 – the first African and South African that was honoured as such.

The department provides education services to learners at affiliated museums. These services are generally of a very high standard and is developed based on the official curriculum. The department is, however, concerned that the decision that learners should no longer be allowed to visit museums during school hours as part of their learning experience would impact negatively on their perception of our history and the role of museums. Where learners are not able to visit museums, an outreach programme has been developed to take the museum to schools.

The Heritage Resources Management Unit has broadened its cope of heritage awareness and preservation to include previously marginalised heritage. Community House, a site of activism and trade unionism has been declared a Provincial Heritage Site in 2010. The new Council of Heritage Western Cape was also appointed for the term of office commencing on 1 August 2010 until 31 July 2013.

The Language Services continues with its crucial role to ensure the equal status of the three official languages in the Western Cape. The Provincial Language Forum, consisting of all Language Practitioners employed in the Western Cape Provincial Government Departments, has continued bi-monthly. The monitoring of the implementation of the Provincial Language Policy by the Western Cape Language Committee will continue with the assistance of the Language Services.

Subsequent to research into communication difficulties experienced by deaf learners and their families, the Department embarked on a project to teach Sign Language to parents and families of deaf children.

The training of record management staff continued during the year.

The Department, in collaboration with the national Department of Arts and Culture and the Dutch Government, is taking part in a world-wide project to preserve the shared heritage documentation associated with the Dutch East India Company. The archives of the Dutch East India Company, preserved in a number of countries, have been inscribed on the Memory of the World Register. Some of these records are importance sources for genealogical research and for a better understanding of the early history of the Cape.

The extended rural library services, in the form of wheelie wagons were established in the following communities: Versfeld in Bergrivier municipality, Buffeljags Bay in Overstrand municipality, Wandsbeck in Langeberg municipality, Brakfontein and Klipfontein in Hessequa municipality and Aslapark in Mossel Bay municipality.

Financial assistance to the amount of R5 million was given to Saldanha Bay municipality for the building of a library facility in Vredenburg. This was part of conditional grant funding.

Information and Community Technology (ICT) was introduced in twenty communities through the Rural Library Connectivity Project. This project was funded from conditional grant. Adding to the previous years projects, sixty libraries have been connected to internet for public access.

Library services migrated to a new SITA library and information Management System. (SLIMS) powered by Brocade.

The department, in collaboration with the national Department of Arts and Culture and the Dutch government and National Archief in The Hague, took part in the world-wide project, aiming at presenting the shared heritage documents associated with the Dutch East India Company. As part of this project, Volume 5 of the Grote Atlas was handed to the Cape Town Archives repository in May 2010 and two training workshops have been conducted by Netherlands Nationaal Archief where two officials attended. These were conservation and digitisation workshops.

Department signed Memorandum of Agreement with the Genealogical Society of Utah for the digitisation of Archival records. The digitisation process started in the year under review.

The training of records managers for the governmental bodies on the proper management and care of public records continued.

Continuation of a football development programme, including the "Street football/Playground football" programme; the Ambassadors programme; a skills development programme; the "Stars in their Eyes" programme and initiation and completion of the Buyela eBaleni Programme.

The formation of the Western Cape Farmworker Sports Committee took shape with its inauguration in Cape Town. This Committee gives the farmworkers a vehicle to voice their sports matters through.

The long awaited launch of the Western Cape Sport Council took place in Brackenfell which bring together all the sport federations and Sport Councils in the Western Cape. All Sports People are now able to speak with one voice.

The total amount of learners currently at the Western Cape Sport School is at 337 and the development towards excellence at the school was evident by the performance of both the Boys and Girls Volleyball Teams at the International Schools Federation Volleyball Tournament held in China in June 2010.

The placement of DCAS School Sport District Managers in the eight (8) Districts of the Western Cape Education Department (WCED) has given effect to the two department's jointly assisting with the delivery of school sport in the Western Cape Province.

In addition, the placement of the School Sport Mass Participation Sport Assistants was also aligned with the eight (8) Districts of the WCED. This gave effect to the establishment of 98 School Sport Mass Participation Centres, with two (2) centres being placed in each of the 49 circuits of the eight (8) WCED Districts.

196 young women and men were recruited and they are currently serving as co-ordinators and coaches at the School Sport Mass Participation Centres. The programme provides access to after school activities for learners from the 880 schools that surround the centres.

Furthermore, eight (8) High Performance Sport Centres for school-going athletes were opened, with one (1) being placed in each of the eight (8) WCED Districts. Twenty (20) coaches are contracted for approximately one weekend per month at each of these centres. Therefore, on a monthly basis, there are 160 coaches in total that provide high performance sport coaching for school-going children that have been identified through a talent identification process at the relevant School Sport Mass Participation Centres.

3. Outlook for 2011/12

Continuous promoting the Province as a preferred venue for major sport and cultural events and a tourist destination;

Combating anti-social behaviour by ensuring healthy lifestyles;

Developing skills and creating job opportunities for SMMEs;

Focused use of libraries, museums and archives to build our human capital and enhance social cohesion through the programmes that they present and creating an environment of learning and heritage appreciation; and

Monitoring and evaluation of programmes and projects.

The revised preliminary budget allocation will mean that the department has had to revise its targets, however, it should be stated that no services will be cut. Targets will be realigned to available funding.

Implementation of the new approved macro structure by filling the new SMS posts of Director: Museums and Heritage, Director: Sport Participation and Chief Director: Sport.

During the new financial year the Department will intensify its internship programme through facilitating opportunities for youth to work with and shadow established arts practitioners, to strengthen the capacity of district cultural forums and to collaborate with district municipalities to identify, develop and showcase local talent through festivals and other programmes.

The Department also intends to extend its training initiatives to be inclusive of a broader spectrum of networks thereby ensuring a degree of sustainability of local initiatives.

The Bartolomeu Dias Museum in Mossel Bay will be the focus of a multi-year programme to upgrade and add to and transform the current exhibitions to reflect a more inclusive history of the town and its environs. Exhibitions at the Beaufort West Museum are also being restructured and modernised. Various stakeholders will be consulted on the progress of new museums exhibitions business plans.

The support rendered by the Department to the Council of Heritage Western Cape and its committees as well as to the Western Provincial Cape Geographical Names Committee will continue to ensure that the heritage of the Western Cape is conserved, developed and promoted for future generations. The standardisation of existing geographical names will receive attention as it requires verification and, where necessary, in-depth research. A number of consultations with local authorities, especially through the district municipal council structures, will be concluded to ensure that the processes for consultation regarding this sensitive matter are clearly articulated and followed following the High Court of Appeals judgement on the matter of adequate consultation that is required in this respect.

The implementation of the approved Provincial Language Policy by all provincial government departments will continue to receive attention after the successful Language Colloquium that was held in February 2010. The Department will continue to render a professional language service in the three official languages of the Western Cape and to develop previously marginalised indigenous languages and Sign Language.

Library and archives remain an important area of work to ensure that we increase social cohesion, improve literacy levels especially with our youth, provide access to archival heritage and advocate for proper management and care of public records of provincial significance. In this regard the department will provide library material, books and other formats to public libraries; roll out seven book trolley depot sites in 2011/12 as part of the conditional grant:

Continue with the Rural Library Connectivity project which provide for ICT in public libraries for public access.

Provide financial assistance for the upgrading of one library facility.

Promote library usage through the annual National Library Week.

Continue with the funding of additional staff at public libraries through conditional grant funding.

Assist in funding of literacy projects at public libraries.

Assist in migration of some public libraries from CPALS to SLIMS.

Provide guidance for the management and care of public records.

Provide training of records managers of various governmental bodies.

Provide access to archival records.

Participate in the Mutual Cultural Heritage Programme.

Promote archives and records management to create awareness through various promotional programmes including the National Archives Week.

In the area of sport and recreation:

The department will support additional hubs/centres for the further roll out of the Mass Participation Programme.

Talent identification at the Mass Participation Centres will provide athletes who have potential, to access and opportunities at high performance centres, the Western Cape Sport School, sport clubs and high performance academies.

Focus will also be placed on the development of recreation and the creation of new sport and recreation clubs, so as to ensure growth and community development through sport and recreation.

Finally the department will improve its processes of support to all its beneficiaries thereby ensuring the efficient and effective use of resources.

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 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate				
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			2011/12	2010/11
Treasury funding											
Equitable share	186 559	205 095	217 315	198 310	198 521	201 182	216 785	7.76	234 857	245 511	
Conditional grants	34 853	58 689	79 136	90 170	90 170	90 170	95 658	6.09	101 241	107 809	
Mass Participation and Sport Development Grant	18 205	27 401	38 063	40 532	40 532	40 532	42 964	6.00	45 112	47 593	
Community Library Services Grant	16 648	31 288	41 073	49 638	49 638	49 638	48 694		56 129	60 216	
Expanded Public Works Programme Incentive Grant for Provinces							4 000				
Financing	410	234 428	4 236		2 252	2 252		(100.00)			
Asset Finance Reserve		232 000	1 629								
Provincial Revenue Fund	410	2 428	2 607		2 252	2 252		(100.00)			
Total Treasury funding	221 822	498 212	300 687	288 480	290 943	293 604	312 443	6.42	336 098	353 320	
Sales of goods and services other than capital assets ^a	80	230	212	181	181	194	187	(3.61)	193	193	
Transfers received					3 000						
Fines, penalties and forfeits ^b	785	1 358	779	580	580	808	528	(34.65)	632	742	
Interest, dividends and rent on land						1		(100.00)			
Financial transactions in assets and liabilities	451	170	52			98		(100.00)			
Total departmental receipts	1 316	1 758	1 043	761	3 761	1 101	715	(35.06)	825	935	
Total receipts	223 138	499 970	301 730	289 241	294 704	294 705	313 158	6.26	336 923	354 255	

^a 2011/12: Includes: official accommodation for persons employed at cultural centres, sale of publications, sale of scrap metal, and gym membership fees.

^b 2011/12: Includes fines for lost library books.

Summary of receipts:

Total receipts increase by R18.453 million or 6.26 per cent from R294.705 million (revised estimates) in 2010/11 to R313.158 million in 2011/12.

Treasury funding of which:

Equitable share increases by R15.603 million or 7.76 per cent from R201.182 million (revised estimate) in 2010/11 to R216.785 million in 2011/12.

Conditional grants increase by R5.488 million or 6.09 per cent from R90.170 million in 2010/11 (revised estimates) to R95.658 million in 2011/12. Conditional grants include R42.964 million for the Mass sport and recreation participation programme, R48.694 million for Community Library Services and R4 million for the Expanded Public Works Programme in 2011/12.

Details of Departmental receipts:

Sales of goods and services other than capital assets of which:

This source of revenue includes rental for the Worcester museum restaurant, provincial gym membership fees, and commission on insurances.

Fines, penalties and forfeits:

Estimates of receipts from lost library books have decreased from 2011/2012. The Constitution of South Africa, 1996 (Act 108 of 1996) stipulates that all libraries, excluding national libraries, are the exclusive legislative competence of provinces. Realities as presented by the migration to the new library and information management system (BROCADE), indicate a possible decrease in collection for 2011/12.

Donor funding (excluded from vote appropriation)

Table 4.2 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

Table 4.2 Summary of donor funding - None

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.

Sufficient funds have been provided for the training and education of departmental employees.

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

Provision for salary adjustments (ICS) of 7.5 per cent for 2011/12, 7 per cent 2012/13, and 7 per cent for 2013/14 (These figures are inclusive of a maximum of 2 per cent pay progression).

Adjustments for the majority of the non-personnel expenditure items classified under Goods and Services are based on the assumption that the CPI will be 4.8 per cent from 2011/12, 5.1 per cent for 2012/13 and 5.2 per cent for 2013/14.

National priorities

Investing in building human capital and improve quality of education.

Cohesive and sustainable communities.

Sustainable resource management.

Provincial priorities

Increasing social cohesion

Mainstreaming and optimising resource efficiency and sustainability

Improving school education outcomes

Reducing crime

Optimising human settlement integration

Alleviating poverty

Clean, value-driven, efficient, effective and responsive government

Whilst all of our core areas are directly aligned to increasing social cohesion – (those things which bind our society together) work in the area of sport and culture is also aligned to the following strategic objectives:

Maximising inclusive economic and employment growth through the hosting of major sport and cultural events;

Improving school education outcomes through the provision of school sport; and

Maximising health outcomes through the various sport and recreation programmes being run by the PGWC.

Programme summary

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 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration ^a	31 281	33 386	41 692	36 254	34 357	34 357	39 566	15.16	41 709	43 592
2. Cultural Affairs ^b	49 325	56 265	58 672	54 156	60 101	60 102	70 869	17.91	77 727	79 537
3. Library and Archives Services ^c	85 489	105 048	115 795	118 909	120 027	120 027	122 945	2.43	135 145	145 065
4. Sport and Recreation ^d	57 043	305 271	85 571	79 922	80 219	80 219	79 778	(0.55)	82 342	86 061
Total payments and estimates	223 138	499 970	301 730	289 241	294 704	294 705	313 158	6.26	336 923	354 255

^a MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

^b National conditional grant: Expanded Public Works Programme Incentive Grant to Provinces: R4 000 000 (2011/12).

^c National conditional grant: Community Library Services Grant: R48 694 000 (2011/12), R56 129 000 (2012/13) and R60 216 000 (2013/14).

^d National conditional grant: Mass Participation and Sport Development Grant: R42 964 000 (Legacy R20 840 million, Siyadlala Community Mass Participation Programme R11 062 000 and School Sport Mass Participation Programme R11 062 000) (2011/12), R45 112 000 (2012/13) and R47 593 000 (2013/14).

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Current payments	178 846	226 994	229 614	219 804	220 013	220 013	240 939	9.51	251 959	264 840
Compensation of employees	87 302	100 106	111 298	125 641	122 681	122 681	133 691	8.97	139 608	145 347
Goods and services	91 544	126 888	118 316	94 163	97 332	97 332	107 248	10.19	112 351	119 493
Transfers and subsidies to	42 256	268 630	66 247	66 093	71 129	71 130	70 042	(1.53)	82 651	87 365
Provinces and municipalities	19 295	242 853	35 452	45 404	45 404	45 405	43 198	(4.86)	49 835	53 195
Departmental agencies and accounts	2 049	2 100	2 263	885	885	885	1 972	122.82	2 127	2 288
Non-profit institutions	19 936	23 423	27 021	19 804	24 804	24 804	24 852	0.19	30 669	31 862
Households	976	254	1 511		36	36	20	(44.44)	20	20
Payments for capital assets	1 747	4 291	5 683	3 344	3 562	3 562	2 177	(38.88)	2 313	2 050
Machinery and equipment	1 747	4 291	5 663	3 344	3 562	3 562	2 177	(38.88)	2 313	2 050
Software and other intangible assets			20							
Payments for financial assets	289	55	186							
Total economic classification	223 138	499 970	301 730	289 241	294 704	294 705	313 158	6.26	336 923	354 255

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities

Public entities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Western Cape Cultural Commission	640	668	595	100	100	100	150	50.00	200	250
Western Cape Language Committee	242	252	263	150	150	150	170	13.33	190	210
Heritage Western Cape Artscape	950	950	900	400	400	400	1 380	245.00	1 452	1 528
	125	130	125	135	135	135	142	5.19	150	160
Total departmental transfers to public entities	1 957	2 000	1 883	785	785	785	1 842	134.65	1 992	2 148

Transfers to other entities

Table 5.4 Summary of departmental transfers to other entities - None

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- pria- tion 2010/11	Adjusted appro- pria- tion 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Category A	10 887	226 852	19 520	24 267	24 267	24 267	21 336	(12.08)		
Category B	8 295	14 743	14 169	20 553	20 553	20 553	21 560	4.90	49 835	53 195
Category C	113	1 258	1 763	585	585	585	302	(48.38)		
Total departmental transfers to local government	19 295	242 853	35 452	45 405	45 405	45 405	43 198	(4.86)	49 835	53 195

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 conduct the overall management and administrative support of the department.

Analysis per sub-programme:

Sub-programme 1.1: Office of the MEC

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

Sub-programme 1.2: Corporate Services

to provide the overall corporate support service to the Department, which includes financial management, registry, messenger and transport services as well as financial management services to the public entities

Sub-programme 1.3: Management Services

to render an administrative support function to the Head of Department by providing an effective communication service, strategic planning, research, monitoring and evaluation service in respect of Departmental programmes and objectives and to manage cross-cutting programs and implementation of service delivery improvement initiatives

Policy developments

Establishment of the Directorate Strategic Management Services.

Expenditure trends analysis

From 2007/08 the department funded the establishment of the Enterprise Risk Management Unit through reprioritisation and establishment of a Social Capital Unit with effect from 2008/09 by way of reprioritisation. Due to the global economic crisis, the budget for 2011/12 financial year increased by 15.16 per cent when comparing to the revised estimated of 2010/11. Due to Modernisation in the Province, the Risk Management Component function was transferred to the Department of the Premier as from 1 April 2010. During 2010/11, the Human Resource Management and Enterprise Management functions were shifted to the Department of the Premier.

Strategic goal as per Strategic Plan:

Programme 1: Administration

An effective, efficient, economical administrative service.

Strategic objectives as per Annual Performance Plan:

To manage and render effective and efficient strategic administrative services to the department, including the public entities.

To render secretarial, logistical, administrative/office and parliamentary liaison support.

Institutionalise an effective Financial Management Improvement Programme (FMIP).

Manage and translate policies and priorities into strategies within the department of Cultural Affairs and Sport.

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

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Office of the MEC ^a	3 883	5 182	6 696	4 673	4 710	4 710	4 845	2.87	5 101	5 313
2. Corporate Services	17 988	20 195	24 657	24 480	22 477	22 477	19 239	(14.41)	20 356	21 358
3. Management Services	9 410	8 009	10 339	7 101	7 170	7 170	15 482	115.93	16 252	16 921
Total payments and estimates	31 281	33 386	41 692	36 254	34 357	34 357	39 566	15.16	41 709	43 592

^a MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

Note: Sub-programme 1.3: Management Services is additional to the National Treasury budget and programme structure.

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	28 514	32 675	37 494	36 154	34 250	34 250	39 393	15.02	41 574	43 452
Compensation of employees	18 840	22 750	26 655	28 335	26 794	26 794	27 836	3.89	29 367	30 542
Goods and services	9 674	9 925	10 839	7 819	7 456	7 456	11 557	55.00	12 207	12 910
Transfers and subsidies to	2 184	112	3 487	100	100	100	130	30.00	135	140
Departmental agencies and accounts	92	100	380	100	100	100	130	30.00	135	140
Non-profit institutions	2 000		2 246							
Households	92	12	861							
Payments for capital assets	369	576	611		7	7	43	514.29		
Machinery and equipment	369	576	604		7	7	43	514.29		
Software and other intangible assets			7							
Payments for financial assets	214	23	100							
Total economic classification	31 281	33 386	41 692	36 254	34 357	34 357	39 566	15.16	41 709	43 592

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	2 184	112	3 487	100	100	100	130	30.00	135	140
Departmental agencies and accounts	92	100	380	100	100	100	130	30.00	135	140
Entities receiving transfers	92	100	380	100	100	100	130	30.00	135	140
SETA	92	100	380	100	100	100	130	30.00	135	140
Non-profit institutions	2 000		2 246							
Households	92	12	861							
Other transfers to households	92	12	861							

Programme 2: Cultural Affairs

Purpose: To promote, develop, manage and transform arts, culture, museums and language services 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, through the creation of effective and vibrant functioning arts and culture structures, activities and environments and to support and assist the Western Cape Cultural Commission to execute its legislative mandate

Sub-programme 2.3: Museum Services

to promote and preserve heritage through museum services and organisations, to provide for the conservation, promotion and development of the culture and heritage, and further assist affiliated museums by implementing the Provincial Museum Ordinance, 1975

Sub-programme 2.4: Heritage Resource Services

to provide for the conservation, promotion and development of heritage resources, facilitate processes for the standardisation or changes, where necessary, of geographical names and to facilitate matters related to World Heritage matters in the Western Cape and further assist heritage resource management by implementing the national mandates of the South African Geographical Names Council Act, 1998, the World Heritage Act, 1998 and the South African Heritage Resources Act, 1999

Sub-programme 2.5: Language Services

to promote multilingualism in the Western Cape as part of the building of pride and understanding amongst our people, actively develop the previously marginalised indigenous languages and to facilitate the implementation and monitoring of the Language Policy, and to assist the Western Cape Language Committee (WCLC)

Policy developments

The consultation with stakeholders regarding a new draft museum policy and proposals that will impact on new provincial museum legislation will take place during the year. The approved funding policy, which takes cognisance of changing societal needs and government priorities, will continued to be applied.

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

The key challenges for the Directorate: Cultural Affairs, are to locate its work to enhance human capital and promote social cohesion amongst the diverse people and cultures of the Western Cape. Through cooperation and partnerships, the Department hopes to secure increased resources and develop policies followed by legislation to forge a pride in those things that binds our society together 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 district municipalities should enhance the development of the arts and culture sector especially in the rural part of the Western Cape. In this regard, the Department hope to maximise accessibility of its services to communities in cooperation with museums, schools, public libraries and local government.

Expenditure trends analysis:

In 2005/06 the Department received an additional allocation of R1.335 million for the implementation of the provincial Language Policy, with this amount 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 R700 000 in 2007/08.

An additional once-off R2 million was allocated to the Department in the 2009/10 Adjusted Estimates for the Kaapse Klopse Karnaval. From 2009/10 and the 2011 MTEF, provision is made for the establishment for the Office of the Director: Museums and Heritage Resource Services. From 2011/12 a new programme structure has been approved by National Treasury, splitting Museum and Heritage Services into two separate sub-programmes.

Strategic goal as per Strategic Plan:

Programme 2: Cultural Affairs

The promotion, development and transformation of all cultural activities in the Western Cape in order to contribute towards nation-building, good governance, social and human capital development; and sustainable economic growth and opportunities.

Strategic objectives as per Annual Performance Plan:

To advance artistic disciplines and cultural activities into viable opportunities for communities in the Western Cape.

To provide effective and efficient professional and administrative support to thirty one public entities and organs of state which the Department has oversight over and to monitor and evaluate the outputs of these institutions.

To accelerate the transformation of the Western Cape's heritage landscape by providing various services to conserve, develop and promote the heritage of the Western Cape through the affiliated museum services and affiliated heritage institutions.

To promote multilingualism, redress past linguistic imbalances and promote the development of the previously marginalised languages as well as South African Sign Language in the Western Cape.

To foster activities that could contribute to nation building and transformation.

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

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Management	924	1 130	1 255	1 710	1 723	1 723	1 937	12.42	2 047	2 143
2. Arts and Culture ^a	17 084	22 014	20 326	12 879	18 022	18 022	22 752	26.25	24 274	25 475
3. Museum Services	24 407	26 093	29 511	32 088	32 823	32 824	36 728	11.89	41 464	41 546
4. Heritage Resource Services	4 427	3 941	4 153	4 116	4 116	4 116	5 677		5 978	6 236
5. Language Services	2 483	3 087	3 427	3 363	3 417	3 417	3 775	10.48	3 964	4 137
Total payments and estimates	49 325	56 265	58 672	54 156	60 101	60 102	70 869	17.91	77 727	79 537

^a National conditional grant: Expanded Public Works Programme Incentive Grant to Provinces: R4 000 000 (2011/12).

Earmarked Allocations:

Included in Sub-programme 2.2: Arts and Culture, is an earmarked allocation amounting to R4.25 million for 2011/12, R8.50 million for 2012/13, and R8.50 million for 2013/14 for the purpose of support to arts and culture organisations (Baxter, City Ballet, Philharmonic orchestra, CT opera, Jazzart, WC Choral Associations and Dance for all).

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 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	37 265	41 801	45 718	46 920	47 829	47 830	57 705	20.65	59 381	60 232
Compensation of employees	27 952	30 889	37 110	40 067	41 012	41 012	45 254	10.34	47 743	49 653
Goods and services	9 313	10 912	8 608	6 853	6 817	6 818	12 451	82.62	11 638	10 579
Transfers and subsidies to	11 834	13 615	12 834	7 126	12 126	12 126	13 059	7.69	18 346	19 305
Departmental agencies and accounts	1 957	2 000	1 883	785	785	785	1 842	134.65	1 992	2 148
Non-profit institutions	9 692	11 568	10 725	6 341	11 341	11 341	11 217	(1.09)	16 354	17 157
Households	185	47	226							
Payments for capital assets	179	840	107	110	146	146	105	(28.08)		
Machinery and equipment	179	840	107	110	146	146	105	(28.08)		
Payments for financial assets	47	9	13							
Total economic classification	49 325	56 265	58 672	54 156	60 101	60 102	70 869	17.91	77 727	79 537

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- pria- tion 2010/11	Adjusted appro- pria- tion 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	11 834	13 615	12 834	7 126	12 126	12 126	13 059	7.69	18 346	19 305
Departmental agencies and accounts	1 957	2 000	1 883	785	785	785	1 842	134.65	1 992	2 148
Entities receiving transfers	1 957	2 000	1 883	785	785	785	1 842	134.65	1 992	2 148
Western Cape Cultural Commission	640	668	595	100	100	100	150	50.00	200	250
Western Cape Language Committee	242	252	263	150	150	150	170	13.33	190	210
Artscape	125	130	125	135	135	135	142	5.19	150	160
Heritage Western Cape	950	950	900	400	400	400	1 380	245.00	1 452	1 528
Non-profit institutions	9 692	11 568	10 725	6 341	11 341	11 341	11 217	(1.09)	16 354	17 157
Households	185	47	226							
Other transfers to households	185	47	226							

Programme 3: Library and Archives Services

Purpose: To provide comprehensive library and archive services in the Western Cape. The programme is divided into three sub-programmes, namely: Management, Library and Information Services and Archives and Records Services. The sub-programme Library and Information Services consist of the Central Organisation and the Regional Organisation. The sub-programme Archive Services consist of Archives Management and Records Management.

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

to provide strategic management and support for the components Library and Archive 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 archives and records management services in terms of the Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005) and any other relevant legislation

Policy developments

Strengthening of the national Community Library Services conditional grant.

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 Archives 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 and training to library workers and the promotion of libraries;
- Financial assistance for additional staff at public libraries;
- Provision of ICT for public access;
- Assistance with literacy projects;
- Funding building of library facilities; and
- Provision of promotional material.

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, other than national libraries, are the exclusive legislative competence of the provinces. 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. The service is being referred to as unfunded mandate as it is not funded for both municipalities and the province.

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. In 2008/09 the conditional grant allocation for public library services was R31.434 million, that constitutes an increase of 87.78 per cent from the 2007/08 allocation. In 2009/10 the conditional grant increased to R41.073 million that represents an increase of 30.6 per cent. In 2010/11 the Community Library Services Conditional Grant increased by 20.85 per cent to R49.638 million when compared to 2009/10 the 2011/12 allocation will be R48.694 million, a decrease of 1.9 per cent.

Strategic goal as per Strategic Plan:

Programme 3: Library and Archives Services

The development, transformation and promotion of sustainable Library, Information and Archives Services.

Strategic objectives as per Annual Performance Plan:

- To support and enhance library services to all citizens of the Western Cape.
- To ensure a proper records management service within governmental bodies.
- To preserve and provided access of archival material.

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

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Management	1 247	736	861	841	905	905	979	8.18	1 032	1 074
2. Library Services ^a	76 437	95 293	106 321	109 806	110 661	110 661	112 350	1.53	123 961	133 421
3. Archives	7 805	9 019	8 613	8 262	8 461	8 461	9 616	13.65	10 152	10 570
Total payments and estimates	85 489	105 048	115 795	118 909	120 027	120 027	122 945	2.43	135 145	145 065

^a 2011/12: Includes National conditional grant: Community Library Services Grant: R48 694 000.

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 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	68 259	76 408	82 739	74 566	76 022	76 021	79 833	5.01	85 114	91 895
Compensation of employees	23 756	27 431	31 662	35 941	36 771	36 771	40 728	10.76	43 020	44 893
Goods and services	44 503	48 977	51 077	38 625	39 251	39 250	39 105	(0.37)	42 094	47 002
Transfers and subsidies to	16 482	27 056	31 888	42 962	42 998	42 999	41 223	(4.13)	47 860	51 220
Provinces and municipalities	15 795	26 853	31 452	42 957	42 957	42 958	41 198	(4.10)	47 835	51 195
Non-profit institutions	12	12	12	5	5	5	5		5	5
Households	675	191	424		36	36	20	(44.44)	20	20
Payments for capital assets	729	1 580	1 152	1 381	1 007	1 007	1 889	87.59	2 171	1 950
Machinery and equipment	729	1 580	1 139	1 381	1 007	1 007	1 889	87.59	2 171	1 950
Software and other intangible assets			13							
Payments for financial assets	19	4	16							
Total economic classification	85 489	105 048	115 795	118 909	120 027	120 027	122 945	2.43	135 145	145 065

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	16 222	25 056	31 888	42 962	42 998	42 999	41 223	(4.13)	47 860	51 220
Provinces and municipalities	15 535	24 853	31 452	42 957	42 957	42 958	41 198	(4.10)	47 835	51 195
Municipalities	15 535	24 853	31 452	42 957	42 957	42 958	41 198	(4.10)	47 835	51 195
Municipalities	15 535	24 853	31 452	42 957	42 957	42 958	41 198	(4.10)	47 835	51 195
Non-profit institutions	12	12	12	5	5	5	5		5	5
Households	675	191	424		36	36	20	(44.44)	20	20
Social benefits							15		15	15
Other transfers to households	675	191	424		36	36	5	(86.11)	5	5
Transfers and subsidies to (Capital)	260	2 000								
Provinces and municipalities	260	2 000								
Municipalities	260	2 000								
Municipalities	260	2 000								

Programme 4: Sport and Recreation

Purpose: To promote sport and recreation that will contribute towards the reconciliation and development of the Western Cape community through the provision of equitable, accessible and affordable facilities, programmes and services. Part of these initiatives will include interventions whereby we will promote a healthy lifestyle and develop school sport by ensuring mass participation development of talent and the proper administration of school sport, promote and facilitate the hosting of major sport events with special emphasis on creating and maintaining a legacy in culture and sporting excellence.

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

to provide strategic support to the sports and recreation component

Sub-programme 4.2: Sport

promote sport and recreation to contribute towards the reconciliation and development of the Western Cape community through a provision of equitable, accessible and affordable facilities, programmes and services. Work closely with the 2010 World Cup Unit to achieve maximal participation in, understanding of and enjoyment of the tournament

Sub-programme 4.3: Recreation

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

Sub-programme 4.4: School Sport

to create an enabling, sustainable, effective and efficient environment with regard to mass participation sport, competition-based sport, high performance sport and career-based sport, by investing in the sport education, growth and development of all school sport-related role-players, as well as collaborating and establishing partnerships with all school sport-related stakeholders. Also, to infuse social awareness messaging, e.g. anti-crime and anti-drug awareness programmes, etc. with all school sport activities

Policy developments

The Transformation Unit drafted the Farmworker Development Strategy and is intimately involved in the Provincial Farmworker Development Programme.

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, and
- Alignment to the provincial priority areas and targeted schools.

Expenditure trends analysis

The National Conditional Grant: Mass Participation and Sport Development Grant for the rolling out of the Siyadlala Mass participation Programme was further augmented to R18.946 million in 2007/08 to include Club Development. This conditional grant is augmented each year beyond 2007/08. Provision is made for the establishment for the Office of the Chief Director: Sport and Recreation with effect from 2008/09 and Office of the Director: Sport Participation from 2009/10 through internal funds prioritisation. The budget allocation for the 2010 FIFA World Cup Sub-programme falls away in 2011/12 due to the conclusion of the 2010 FIFA World Cup event.

Strategic goal as per Strategic Plan:

Programme 4: Sport and Recreation

To initiate and support socially cohesive sport and recreation structures and/or activities.

Strategic objectives as per Annual Performance Plan:

- To provide development programmes for sport and recreation.
- To provide specialised services for sport and recreation.
- To provide transformation and dispute resolution for sport and recreation.
- To promote recreation activities.
- To create access to, and opportunities in sport, for all schools and their learners.

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

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Management	954	1 810	1 702	2 858	2 887	2 887	3 543	22.72	3 737	3 886
2. Sport ^a	21 910	30 228	39 199	35 712	35 874	35 874	23 118	(35.56)	22 949	23 868
3. Recreation ^a	8 236	8 045	12 691	9 831	9 831	9 831	19 395	97.28	20 270	21 386
4. School Sport ^a	21 598	30 029	27 380	28 584	28 655	28 655	33 722	17.68	35 386	36 921
5. 2010 FIFA World Cup	4 345	235 159	4 599	2 937	2 972	2 972		(100.00)		
Total payments and estimates	57 043	305 271	85 571	79 922	80 219	80 219	79 778	(0.55)	82 342	86 061

^a 2011/12: Includes National conditional grant: Mass Participation and Sport Development Grant: R42 964 000 (Legacy R20 840 million, Siyadlala Community Mass Participation Programme R11 062 000 and School Sport Mass Participation Programme R11 062 000).

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- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	44 808	76 110	63 663	62 164	61 912	61 912	64 008	3.39	65 890	69 261
Compensation of employees	16 754	19 036	15 871	21 298	18 104	18 104	19 873	9.77	19 478	20 259
Goods and services	28 054	57 074	47 792	40 866	43 808	43 808	44 135	0.75	46 412	49 002
Transfers and subsidies to	11 756	227 847	18 038	15 905	15 905	15 905	15 630	(1.73)	16 310	16 700
Provinces and municipalities	3 500	216 000	4 000	2 447	2 447	2 447	2 000	(18.27)	2 000	2 000
Non-profit institutions	8 232	11 843	14 038	13 458	13 458	13 458	13 630	1.28	14 310	14 700
Households	24	4								
Payments for capital assets	470	1 295	3 813	1 853	2 402	2 402	140	(94.17)	142	100
Machinery and equipment	470	1 295	3 813	1 853	2 402	2 402	140	(94.17)	142	100
Payments for financial assets	9	19	57							
Total economic classification	57 043	305 271	85 571	79 922	80 219	80 219	79 778	(0.55)	82 342	86 061

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	7 125	9 998	14 038	13 458	13 458	13 458	13 630	1.28	14 310	14 700
Non-profit institutions	7 101	9 994	14 038	13 458	13 458	13 458	13 630	1.28	14 310	14 700
Households	24	4								
Other transfers to households	24	4								
Transfers and subsidies to (Capital)	4 631	217 849	4 000	2 447	2 447	2 447	2 000	(18.27)	2 000	2 000
Provinces and municipalities	3 500	216 000	4 000	2 447	2 447	2 447	2 000	(18.27)	2 000	2 000
Municipalities	3 500	216 000	4 000	2 447	2 447	2 447	2 000	(18.27)	2 000	2 000
Municipalities	3 500	216 000	4 000	2 447	2 447	2 447	2 000	(18.27)	2 000	2 000
Non-profit institutions	1 131	1 849								

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
1. Administration	74	112	114	114	96	96	96
2. Cultural Affairs	229	214	216	216	255	255	255
3. Library and Archives Services	195	225	225	225	214	214	214
4. Sport and Recreation	41	60	64	57	68	68	68
Total personnel numbers	539	611	619	612	633	633	633
Total personnel cost (R'000)	87 302	100 106	111 298	122 681	133 691	139 608	145 347
Unit cost (R'000)	162	164	180	200	211	221	230

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Total for department										
Personnel numbers (head count)	539	611	619	612	612	612	633	3.43	633	633
Personnel cost (R'000)	87 302	100 106	111 298	125 641	122 681	122 681	133 691	8.97	139 608	145 347
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	22	22	23	21						
Personnel cost (R'000)	3 810	3 869	4 793	4 982						
Head count as % of total for department	4.08	3.60	3.72	3.43						
Personnel cost as % of total for department	4.36	3.86	4.31	3.97						
Finance component										
Personnel numbers (head count)	46	45	45	42	42	42	42		42	42
Personnel cost (R'000)	6 552	8 812	9 810	10 252	10 252	10 252	12 648	23.37	13 344	13 878
Head count as % of total for department	8.53	7.36	7.27	6.86	6.86	6.86	6.64		6.64	6.64
Personnel cost as % of total for department	7.50	8.80	8.81	8.16	8.36	8.36	9.46		9.56	9.55
Full time workers										
Personnel numbers (head count)	479	551	559	552	552	552	568	2.90	568	568
Personnel cost (R'000)	82 937	95 223	105 869	118 638	116 669	116 669	127 006	8.86	132 627	138 079
Head count as % of total for department	88.87	90.18	90.31	90.20	90.20	90.20	89.73		89.73	89.73
Personnel cost as % of total for department	95.00	95.12	95.12	94.43	95.10	95.10	95.00		95.00	95.00
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)	60	60	60	60	60	60	65	8.33	65	65
Personnel cost (R'000)	4 365	4 883	5 429	7 003	6 012	6 012	6 685	11.19	6 981	7 268
Head count as % of total for department	11.13	9.82	9.69	9.80	9.80	9.80	10.27		10.27	10.27
Personnel cost as % of total for department	5.00	4.88	4.88	5.57	4.90	4.90	5.00		5.00	5.00

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Medium-term estimate						
	Audited 2007/08	Audited 2008/09	Audited 2009/10	Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration	314	342	365	287	287	287	595	107.32	618	641
<i>of which</i>										
Subsistence and travel	18	20	20	12	12	12	25	108.33	27	29
Payments on tuition	296	322	345	275	275	275	570	107.27	591	612
2. Cultural Affairs	340	469	489	270	270	270	562	108.15	598	636
<i>of which</i>										
Subsistence and travel	45	47	47	27	27	27	56	107.41	59	62
Payments on tuition	295	422	442	243	243	243	506	108.23	539	574
3. Library and Archives Services	100	105	109	74	74	74	157	112.16	174	182
<i>of which</i>										
Subsistence and travel	15	16	16	9	9	9	20	122.22	22	24
Payments on tuition	85	89	93	65	65	65	137	110.77	152	158
4. Sport and Recreation	77	383	401	348	348	348	812	133.33	853	890
<i>of which</i>										
Subsistence and travel	9	10	10	6	6	6	12	100.00	14	16
Payments on tuition	68	373	391	342	342	342	800	133.92	839	874
Total payments on training	831	1 299	1 364	979	979	979	2 126	117.16	2 243	2 349

Table 7.4 Information on training

Description	Outcome			Medium-term estimate						
	2007/08	2008/09	2009/10	Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Number of staff	539	611	619	612	612	612	633	3.43	633	633
Number of personnel trained	480	234	300	350	350	350	400	14.29	400	400
<i>of which</i>										
Male	255	111	150	175	175	175	200	14.29	200	200
Female	225	123	150	175	175	175	200	14.29	200	200
Number of training opportunities	491	294	400	450	450	450	450		450	450
Tertiary	50	117	130	150	150	150	150		150	150
Workshops	50	100	70	100	100	100	100		100	100
Seminars	30	30	70	50	50	50	50		50	50
Other	361	47	130	150	150	150	150		150	150
Number of bursaries offered	35	21	30	30	30	30	30		30	30
Number of interns appointed	30	27	30	30	30	30	30		30	30
Number of learnerships appointed	80		80	80	80	80	80		80	80
Number of days spent on training	905	905	905	905	905	905	905		905	905

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes – None

Table B.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			2011/12
				Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11				
Sales of goods and services other than capital assets	80	230	212	181	181	194	187	(3.61)	193	193
Sales of goods and services produced by department (excluding capital assets)	76	230	211	181	181	194	187	(3.61)	193	193
Sales by market establishments		54		48	48	50	50		52	52
Other sales	76	176	211	133	133	144	137	(4.86)	141	141
<i>of which</i>										
Commission on insurance	35	37	46	40	40	43	41	(4.65)	42	42
Rental of buildings, equipment and other services		85	101	51	51	54	53	(1.85)	55	55
Services rendered	38	46	58	40	40	43	41	(4.65)	42	42
Photocopies and faxes	3	8	6	2	2	4	2	(50.00)	2	2
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	4		1							
Transfers received from					3 000					
Other governmental units					3 000					
Fines, penalties and forfeits	785	1 358	779	580	580	808	528	(34.65)	632	742
Interest, dividends and rent on land						1		(100.00)		
Rent on land						1		(100.00)		
Financial transactions in assets and liabilities	451	170	52			98		(100.00)		
Recovery of previous year's expenditure	318	168	39			98		(100.00)		
Other	133	2	13							
Total departmental receipts	1 316	1 758	1 043	761	3 761	1 101	715	(35.06)	825	935

Annexure B to Vote 13

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

Economic classification R'000	Outcome			Main appro- p-riation 2010/11	Adjusted appro- p-riation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	178 846	226 994	229 614	219 804	220 013	220 013	240 939	9.51	251 959	264 840
Compensation of employees	87 302	100 106	111 298	125 641	122 681	122 681	133 691	8.97	139 608	145 347
Salaries and wages	56 217	64 533	76 750	87 099	84 139	84 139	114 915	36.58	119 801	124 747
Social contributions	31 085	35 573	34 548	38 542	38 542	38 542	18 776	(51.28)	19 807	20 600
Goods and services	91 544	126 888	118 316	94 163	97 332	97 332	107 248	10.19	112 351	119 493
<i>of which</i>										
Administrative fees	43	26	31	36	44	45	44	(2.22)	45	46
Advertising	7 157	4 802	5 256	3 064	4 144	4 144	1 829	(55.86)	2 109	2 214
Assets <R5 000	843	1 394	796	1 704	1 685	1 677	1 968	17.35	2 055	2 147
Audit cost: External	1 874	1 781	2 456	2 077	1 477	1 477	3 423	131.75	3 694	3 998
Bursaries (employees)							418		450	490
Catering: Departmental activities	5 115	6 364	6 011	3 788	4 377	4 377	4 535	3.61	4 809	5 075
Communication	3 378	3 641	4 195	3 506	3 066	3 065	3 622	18.17	3 772	3 933
Computer services	3 939	4 731	4 273	10 064	9 944	9 951	4 871	(51.05)	5 076	5 289
Cons/prof: Business and advisory service	2 021	1 369	866	579	771	708	2 017	184.89	2 113	2 201
Cons/prof: Infrastructure & Cons/prof: Legal cost	118				2	2		(100.00)		
Contractors	345	279	325	140	165	165	181	9.70	189	196
Agency and support/ outsourced services	6 031	37 271	14 176	18 796	10 379	10 379	10 959	5.59	10 130	9 054
Entertainment		396	292		12	12		(100.00)		
Fleet services (including government motor transport)	25	49	50	55	78	88	74	(15.91)	80	84
Inventory: Food and food supplies	5 431	5 260	7 012	4 388	4 388	4 591		(100.00)		
Inventory: Fuel, oil and gas	90	53	95	32	52	52	31	(40.38)	31	33
Inventory: Learner and teacher support material	15		1			36		(100.00)		
Inventory: Materials and supplies	33 703	31 605	37 957	21 651	21 902	21 903	23 770	8.52	26 166	30 383
Inventory: Medical supplies		62	39	141	148	149	133	(10.74)	138	145
Inventory: Other consumables		155			9	9	5	(44.44)	5	6
Inventory: Stationery and printing	1 999	1 699	3 251	2 730	5 351	5 349	4 805	(10.17)	5 017	5 311
Lease payments	1 890	6 503	3 028	2 034	2 312	2 198	2 916	32.67	3 063	3 204
Property payments	920	1 246	918	1 058	1 002	1 002	1 732	72.85	1 812	1 896
Transport provided: Departmental activity	1 046	1 074	1 340	1 435	3 436	3 433	1 736	(49.43)	1 809	1 884
Travel and subsistence	3 947	5 223	5 543	3 832	3 680	3 680	5 946	61.58	6 150	6 444
Training and development	4 605	5 538	6 634	3 519	5 467	5 346	9 040	69.10	9 377	9 799
Operating expenditure	759	1 083	782	925	816	1 041	2 126	104.23	2 243	2 349
Venues and facilities	2 581	2 856	10 358	6 801	10 869	10 696	16 147	50.96	16 844	17 792
	3 607	2 490	2 631	1 808	1 756	1 757	4 920	180.02	5 174	5 520
Transfers and subsidies to	42 256	268 630	66 247	66 093	71 129	71 130	70 042	(1.53)	82 651	87 365
Provinces and municipalities	19 295	242 853	35 452	45 404	45 404	45 405	43 198	(4.86)	49 835	53 195
Municipalities	19 295	242 853	35 452	45 404	45 404	45 405	43 198	(4.86)	49 835	53 195
Departmental agencies and accounts	2 049	2 100	2 263	885	885	885	1 972	122.82	2 127	2 288
Entities receiving transfers	2 049	2 100	2 263	885	885	885	1 972	122.82	2 127	2 288
Western Cape Cultural Commission	640	668	595	100	100	100	150	50.00	200	250
Western Cape Language Committee	242	252	263	150	150	150	170	13.33	190	210
Artscape	125	130	125	135	135	135	142	5.19	150	160
Heritage Western Cape	950	950	900	400	400	400	1 380	245.00	1 452	1 528
SETA	92	100	380	100	100	100	130	30.00	135	140
Non-profit institutions	19 936	23 423	27 021	19 804	24 804	24 804	24 852	0.19	30 669	31 862
Households	976	254	1 511		36	36	20	(44.44)	20	20
Social benefits							15		15	15
Other transfers to households	976	254	1 511		36	36	5	(86.11)	5	5
Payments for capital assets	1 747	4 291	5 683	3 344	3 562	3 562	2 177	(38.88)	2 313	2 050
Machinery and equipment	1 747	4 291	5 683	3 344	3 562	3 562	2 177	(38.88)	2 313	2 050
Other machinery and equipment	1 747	4 291	5 683	3 344	3 562	3 562	2 177	(38.88)	2 313	2 050
Software and other intangible assets			20							
Payments for financial assets	289	55	186							
Total economic classification	223 138	499 970	301 730	289 241	294 704	294 705	313 158	6.26	336 923	354 255

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

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Current payments	28 514	32 675	37 494	36 154	34 250	34 250	39 393	15.02	41 574	43 452
Compensation of employees	18 840	22 750	26 655	28 335	26 794	26 794	27 836	3.89	29 367	30 542
Salaries and wages	12 798	15 548	17 945	19 819	18 278	18 278	24 304	32.97	25 641	26 667
Social contributions	6 042	7 202	8 710	8 516	8 516	8 516	3 532	(58.53)	3 726	3 875
Goods and services	9 674	9 925	10 839	7 819	7 456	7 456	11 557	55.00	12 207	12 910
<i>of which</i>										
Administrative fees	43	26	31	36	31	32	34	6.25	35	36
Advertising	917	652	642	208	129	129	171	32.56	178	186
Assets <R5 000	189	124	199	952	960	950	1 344	41.47	1 400	1 460
Audit cost: External	1 874	1 781	2 456	1 477	1 477	1 477	3 423	131.75	3 694	3 998
Bursaries (employees)							418		450	490
Catering: Departmental activities	234	705	399	237	160	160	290	81.25	303	315
Communication	758	912	976	695	621	620	832	34.19	866	903
Computer services	516	618	63	684	684	684	400	(41.52)	417	435
Cons/prof: Business and advisory service	888	975	346	248	213	150	450	200.00	469	489
Cons/prof: Legal cost	34	1	179				1		1	1
Contractors	162	451	394	211	157	157	215	36.94	229	244
Agency and support/outsourced services		224	217							
Entertainment	15	31	28	31	47	57	38	(33.33)	40	41
Fleet services (including government motor transport)	662	602	1 428	383	383	408		(100.00)		
Inventory: Food and food supplies	27	35	55	19	28	28	21	(25.00)	21	22
Inventory: Learner and teacher support material	3									
Inventory: Materials and supplies	22	2	4			1	1		1	1
Inventory: Other consumables	1	5	28	11	6	5	13	160.00	13	14
Inventory: Stationery and printing	455	347	698	311	403	403	593	47.15	619	644
Lease payments	164	340	187	295	221	221	217	(1.81)	227	236
Property payments			25	2	2					
Transport provided: Departmental activity			80	25	29	29	30	3.45	31	33
Travel and subsistence	1 305	1 339	1 760	1 105	1 168	1 162	1 848	59.04	1 926	2 007
Training and development	315	216	236	275	193	239	323	35.15	336	350
Operating expenditure	459	539	232	571	471	471	797	69.21	845	892
Venues and facilities	631		176	43	73	73	98	34.25	106	113
Transfers and subsidies to	2 184	112	3 487	100	100	100	130	30.00	135	140
Departmental agencies and accounts	92	100	380	100	100	100	130	30.00	135	140
Provide list of entities receiving transfers	92	100	380	100	100	100	130	30.00	135	140
SETA	92	100	380	100	100	100	130	30.00	135	140
Non-profit institutions	2 000		2 246							
Households	92	12	861							
Other transfers to households	92	12	861							
Payments for capital assets	369	576	611		7	7	43	514.29		
Machinery and equipment	369	576	604		7	7	43	514.29		
Other machinery and equipment	369	576	604		7	7	43	514.29		
Software and other intangible assets			7							
Payments for financial assets	214	23	100							
Total economic classification	31 281	33 386	41 692	36 254	34 357	34 357	39 566	15.16	41 709	43 592

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Current payments	37 265	41 801	45 718	46 920	47 829	47 830	57 705	20.65	59 381	60 232
Compensation of employees	27 952	30 889	37 110	40 067	41 012	41 012	45 254	10.34	47 743	49 653
Salaries and wages	19 820	21 817	26 403	29 012	29 957	29 957	38 301	27.85	40 408	42 024
Social contributions	8 132	9 072	10 707	11 055	11 055	11 055	6 953	(37.11)	7 335	7 629
Goods and services	9 313	10 912	8 608	6 853	6 817	6 818	12 451	82.62	11 638	10 579
<i>of which</i>										
Advertising	715	750	416	442	554	554	167	(69.86)	174	181
Assets <R5 000	83	133	88	62	42	43	57	32.56	59	61
Catering: Departmental activities	653	761	591	550	350	350	474	35.43	494	515
Communication	849	801	864	485	509	509	642	26.13	670	698
Computer services						6	6		6	6
Cons/prof: Business and advisory service	655	316	389	331	201	201	1 564	678.11	1 641	1 709
Cons/prof: Legal cost	311	278	146	140	140	140	180	28.57	188	195
Contractors	719	1 123	287	175	119	119	4 291	3505.88	3 117	1 692
Agency and support/ outsourced services			58							
Entertainment	3	12	15	13	13	13	14	7.69	14	15
Fleet services (including government motor transport)	1 410	1 472	1 618	889	889	1 101		(100.00)		
Inventory: Food and food supplies	8	8	8	8	11	11	9	(18.18)	9	10
Inventory: Fuel, oil and gas						35		(100.00)		
Inventory: Learner and teacher support material	7	21	13	1	1	1		(100.00)		
Inventory: Materials and supplies	39	152	27	141	140	140	122	(12.86)	127	133
Inventory: Other consumables	104	86	116	91	125	124	61	(50.81)	64	66
Inventory: Stationery and printing	276	430	406	361	456	344	512	48.84	533	556
Lease payments	247	488	320	370	297	297	252	(15.15)	263	274
Property payments	935	910	1 095	1 186	1 201	1 201	1 401	16.65	1 460	1 522
Transport provided: Departmental activity	116	896	380	182	129	129	327	153.49	340	355
Travel and subsistence	1 072	1 190	901	597	901	753	1 497	98.80	1 567	1 640
Training and development	333	410	244	243	264	271	339	25.09	353	368
Operating expenditure	321	388	429	494	398	398	439	10.30	457	477
Venues and facilities	457	287	197	92	77	78	97	24.36	102	106
Transfers and subsidies to	11 834	13 615	12 834	7 126	12 126	12 126	13 059	7.69	18 346	19 305
Departmental agencies and accounts	1 957	2 000	1 883	785	785	785	1 842	134.65	1 992	2 148
Provide list of entities receiving transfers	1 957	2 000	1 883	785	785	785	1 842	134.65	1 992	2 148
Western Cape Cultural Commission	640	668	595	100	100	100	150	50.00	200	250
Western Cape Language Committee	242	252	263	150	150	150	170	13.33	190	210
Artscape	125	130	125	135	135	135	142	5.19	150	160
Heritage Western Cape	950	950	900	400	400	400	1 380	245.00	1 452	1 528
Non-profit institutions	9 692	11 568	10 725	6 341	11 341	11 341	11 217	(1.09)	16 354	17 157
Households	185	47	226							
Other transfers to households	185	47	226							
Payments for capital assets	179	840	107	110	146	146	105	(28.08)		
Machinery and equipment	179	840	107	110	146	146	105	(28.08)		
Other machinery and equipment	179	840	107	110	146	146	105	(28.08)		
Payments for financial assets	47	9	13							
Total economic classification	49 325	56 265	58 672	54 156	60 101	60 102	70 869	17.91	77 727	79 537

Table B.2.3 Payments and estimates by economic classification – Programme 3: Library and Archives Services

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2010/11	2010/11	2010/11	2011/12
Current payments	68 259	76 408	82 739	74 566	76 022	76 021	79 833	5.01	85 114	91 895
Compensation of employees	23 756	27 431	31 662	35 941	36 771	36 771	40 728	10.76	43 020	44 893
Salaries and wages	16 927	19 568	22 608	26 061	26 891	26 891	34 433	28.05	36 379	37 986
Social contributions	6 829	7 863	9 054	9 880	9 880	9 880	6 295	(36.29)	6 641	6 907
Goods and services	44 503	48 977	51 077	38 625	39 251	39 250	39 105	(0.37)	42 094	47 002
<i>of which</i>										
Administrative fees							10		10	10
Advertising	543	323	287	14	51	51	49	(3.92)	51	54
Assets <R5 000	406	869	433	531	543	544	530	(2.57)	556	582
Catering: Departmental activities	105	230	162	76	76	76	127	67.11	133	139
Communication	585	633	1 016	882	841	841	1 398	66.23	1 447	1 505
Computer services	3 409	4 113	4 210	9 380	9 260	9 261	4 465	(51.79)	4 653	4 848
Cons/prof. Business and advisory service	104	30	50							
Cons/prof. Infrastructure & planning	118									
Contractors	780	996	522	143	513	513	547	6.63	577	605
Entertainment	3	2	4	7	7	7	8	14.29	8	8
Fleet services (including government motor transport)	1 233	1 565	1 782	1 726	1 726	1 692		(100.00)		
Inventory: Food and food supplies				1	1	1	1		1	1
Inventory: Fuel, oil and gas	15		1			1		(100.00)		
Inventory: Learner and teacher support material	33 693	31 584	37 944	21 650	21 901	21 902	23 770	8.53	26 166	30 383
Inventory: Materials and supplies					7	7	10	42.86	10	11
Inventory: Medical supplies					4	4		(100.00)		
Inventory: Other consumables	729	725	708	718	718	718	1 143	59.19	1 192	1 243
Inventory: Stationery and printing	973	5 465	1 376	1 029	1 029	1 027	1 450	41.19	1 532	1 606
Lease payments	219	238	249	248	246	246	249	1.22	259	270
Property payments	111	164	220	247	344	343	248	(27.70)	259	269
Transport provided: Departmental activity				10	10	10		(100.00)		
Travel and subsistence	558	742	729	757	721	754	3 637	382.36	3 715	3 878
Training and development	67	186	123	65	65	237	355	49.79	370	386
Operating expenditure	852	1 102	1 260	1 131	1 178	1 005	1 108	10.25	1 155	1 204
Venues and facilities		10	1	10	10	10		(100.00)		
Transfers and subsidies to	16 482	27 056	31 888	42 962	42 998	42 999	41 223	(4.13)	47 860	51 220
Provinces and municipalities	15 795	26 853	31 452	42 957	42 957	42 958	41 198	(4.10)	47 835	51 195
Municipalities	15 795	26 853	31 452	42 957	42 957	42 958	41 198	(4.10)	47 835	51 195
Municipalities	15 795	26 853	31 452	42 957	42 957	42 958	41 198	(4.10)	47 835	51 195
Non-profit institutions	12	12	12	5	5	5	5		5	5
Households	675	191	424		36	36	20	(44.44)	20	20
Social benefits							15		15	15
Other transfers to households	675	191	424		36	36	5	(86.11)	5	5
Payments for capital assets	729	1 580	1 152	1 381	1 007	1 007	1 889	87.59	2 171	1 950
Machinery and equipment	729	1 580	1 139	1 381	1 007	1 007	1 889	87.59	2 171	1 950
Other machinery and equipment	729	1 580	1 139	1 381	1 007	1 007	1 889	87.59	2 171	1 950
Software and other intangible assets			13							
Payments for financial assets	19	4	16							
Total economic classification	85 489	105 048	115 795	118 909	120 027	120 027	122 945	2.43	135 145	145 065

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Current payments	44 808	76 110	63 663	62 164	61 912	61 912	64 008	3.39	65 890	69 261
Compensation of employees	16 754	19 036	15 871	21 298	18 104	18 104	19 873	9.77	19 478	20 259
Salaries and wages	6 672	7 600	9 794	12 207	9 013	9 013	17 877	98.35	17 373	18 070
Social contributions	10 082	11 436	6 077	9 091	9 091	9 091	1 996	(78.04)	2 105	2 189
Goods and services	28 054	57 074	47 792	40 866	43 808	43 808	44 135	0.75	46 412	49 002
<i>of which</i>										
Administrative fees					13	13		(100.00)		
Advertising	4 982	3 077	3 911	2 400	3 410	3 410	1 442	(57.71)	1 706	1 793
Assets <R5 000	165	268	76	159	140	140	37	(73.57)	40	44
Audit cost: External				600						
Catering: Departmental activities	4 123	4 668	4 859	2 925	3 791	3 791	3 644	(3.88)	3 879	4 106
Communication	1 186	1 295	1 339	1 444	1 095	1 095	750	(31.51)	789	827
Computer services	14									
Cons/prof: Business and advisory service	374	48	81		357	357	3	(99.16)	3	3
Cons/prof: Infrastructure & planning					2	2		(100.00)		
Cons/prof: Legal cost					25	25		(100.00)		
Contractors	4 370	34 701	12 973	18 267	9 590	9 590	5 906	(38.42)	6 207	6 513
Agency and support/ outsourced services		172	17		12	12		(100.00)		
Entertainment	4	4	3	4	11	11	14	27.27	18	20
Fleet services (including government motor transport)	2 126	1 621	2 184	1 390	1 390	1 390		(100.00)		
Inventory: Food and food supplies	55	10	32	4	12	12		(100.00)		
Inventory: Materials and supplies	1	1	8		1	1		(100.00)		
Inventory: Medical supplies					5	5	5		5	6
Inventory: Other consumables	1 165	883	2 399	1 910	4 502	4 502	3 588	(20.30)	3 748	3 988
Inventory: Stationery and printing	186	261	548	333	424	424	361	(14.86)	379	398
Lease payments	290	180	162	145	238	238	1 014	326.05	1 063	1 116
Property payments					1 889	1 889	87	(95.39)	90	93
Transport provided: Departmental activity	3 831	4 327	5 083	3 615	3 512	3 512	5 589	59.14	5 779	6 056
Travel and subsistence	1 670	2 267	3 244	1 060	2 677	2 677	2 058	(23.12)	2 169	2 274
Training and development	44	271	179	342	294	294	1 109	277.21	1 184	1 245
Operating expenditure	949	827	8 437	4 605	8 822	8 822	13 803	56.46	14 387	15 219
Venues and facilities	2 519	2 193	2 257	1 663	1 596	1 596	4 725	196.05	4 966	5 301
Transfers and subsidies to	11 756	227 847	18 038	15 905	15 905	15 905	15 630	(1.73)	16 310	16 700
Provinces and municipalities	3 500	216 000	4 000	2 447	2 447	2 447	2 000	(18.27)	2 000	2 000
Municipalities	3 500	216 000	4 000	2 447	2 447	2 447	2 000	(18.27)	2 000	2 000
Municipalities	3 500	216 000	4 000	2 447	2 447	2 447	2 000	(18.27)	2 000	2 000
Non-profit institutions	8 232	11 843	14 038	13 458	13 458	13 458	13 630	1.28	14 310	14 700
Households	24	4								
Other transfers to households	24	4								
Payments for capital assets	470	1 295	3 813	1 853	2 402	2 402	140	(94.17)	142	100
Machinery and equipment	470	1 295	3 813	1 853	2 402	2 402	140	(94.17)	142	100
Other machinery and equipment	470	1 295	3 813	1 853	2 402	2 402	140	(94.17)	142	100
Payments for financial assets	9	19	57							
Total economic classification	57 043	305 271	85 571	79 922	80 219	80 219	79 778	(0.55)	82 342	86 061

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

R'000	Outcome			Estimated outcome 2010/11	Medium-term estimate		
	Audited	Audited	Audited		2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10				
Revenue							
Non-tax revenue	2 755	3 479	2 704	1 923	1 344	1 376	1 462
<i>Of which:</i>							
Other non-tax revenue	2 755	3 479	2 704	1 923	1 344	1 376	1 462
Transfers received	640	668	1 225	5 600	5 100	800	664
Total revenue	3 395	4 147	3 929	7 523	6 444	2 176	2 126
Expenses							
Current expense	2 810	3 329	3 177	4 273	1 944	1 926	1 876
Goods and services	2 794	3 329	3 173	4 273	1 944	1 926	1 876
Depreciation	16		4				
Transfers and subsidies	57		539	3 250	4 500	250	250
Total expenses	2 867	3 329	3 716	7 523	6 444	2 176	2 126
Surplus/(Deficit)	528	818	213				
Cash flow summary							
Adjust surplus/(deficit) for accrual transactions	16	15					
Adjustments for:							
Depreciation	16	15					
Operating surplus/ deficit) before changes in working capital	544	833	213				
Changes in working capital	(186)	(1 141)	155				
(Decrease)/increase in accounts payable	135	(911)	150				
Decrease/(increase) in accounts receivable	(321)	(964)	523				
(Decrease)/increase in provisions		734	(518)				
Cash flow from operating activities	358	(308)	368				
Transfers from government	640	668	595				
: <i>Current</i>	640	668	595				
Cash flow from investing activities			(31)				
Acquisition of Assets			(31)				
Net increase/decrease) in cash and cash equivalents	717	(308)	337				
Balance Sheet Data							
Carrying Value of Assets		4	31				
Cash and Cash Equivalents	13 847	13 539	13 877				
Receivables and Prepayments	321	551	549				
Total Assets	14 168	14 094	14 457				
Capital & Reserves	12 507	12 846	13 059				
Trade and Other Payables	1 661	1 248	1 398				
Total Equity and Liabilities	14 168	14 094	14 457				

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

R'000	Outcome			Estimated outcome 2010/11	Medium-term estimate		
	Audited	Audited	Audited		2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10				
Revenue							
Non-tax revenue	17	15	6	18	105	11	17
<i>Of which:</i>							
Other non-tax revenue	17	15	6	18	105	11	17
Transfers received	242	252	402	150	170	190	210
Total revenue	259	267	408	168	275	201	227
Expenses							
Current expense	338	407	409	168	275	201	227
Goods and services	338	407	409	168	275	201	227
Transfers and subsidies	7						
Total expenses	345	407	409	168	275	201	227
Surplus/(Deficit)	(86)	(140)	(1)				
Operating surplus/ deficit) before changes in working capital	(86)	(140)	(1)				
Changes in working capital	67	59	(257)				
(Decrease)/increase in accounts payable	73	54	(148)				
Decrease/(increase) in accounts receivable	(6)	5	(109)				
Cash flow from operating activities	(19)	(81)	(258)				
Transfers from government	242	252	263	279	275		
: <i>Current</i>	242	252	263	279	275		
Net increase/decrease) in cash and cash equivalents	(19)	(81)	(258)				
Balance Sheet Data							
Cash and Cash Equivalents	340	258					
Receivables and Prepayments	5		109				
Total Assets	345	258	109				
Capital & Reserves	238	98	97				
Trade and Other Payables	107	160	12				
Total Equity and Liabilities	345	258	109				

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

R'000	Outcome			Estimated outcome 2010/11	Medium-term estimate		
	Audited	Audited	Audited		2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10				
Revenue							
Non-tax revenue	166	169	94	914	648	70	80
<i>Of which:</i>							
Other non-tax revenue	166	169	94	914	648	70	80
Transfers received	950	950	900	400	1 380	1 452	1 528
Total revenue	1 116	1 119	994	1 314	2 028	1 522	1 608
Expenses							
Current expense	704	1 361	1 546	1 314	2 028	1 522	1 608
Goods and services	704	1 361	1 546	1 314	2 028	1 522	1 608
Total expenses	704	1 361	1 546	1 314	2 028	1 522	1 608
Surplus/(Deficit)	412	(242)	(552)				
Operating surplus/ deficit) before changes in working capital	412	(242)	(552)				
Changes in working capital	70	(150)	154				
(Decrease)/increase in accounts payable	70	(58)	62				
Cash flow from operating activities	482	(392)	(398)				
Transfers from government	950	950	900	400	430	460	460
: <i>Current</i>	950	950	900	400	430	460	460
Net increase/decrease) in cash and cash equivalents	482	(392)	(398)				
Balance Sheet Data							
Cash and Cash Equivalents	2 054	1 662	1 264				
Receivables and Prepayments		92					
Total Assets	2 054	1 754	1 264				
Capital & Reserves	1 995	1 745	1 193				
Trade and Other Payables	59	9	71				
Total Equity and Liabilities	2 054	1 754	1 264				

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

Municipalities R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Total departmental transfers/grants										
Category A	10 887	226 852	19 520	24 267	24 267	24 267	21 336	(12.08)		
City of Cape Town	10 887	226 852	19 520	24 267	24 267	24 267	21 336	(12.08)		
Category B	8 295	14 743	14 169	20 553	20 553	20 553	21 560	4.90	49 835	53 195
Beaufort West	151	238	357	279	279	279	353	26.52		
Bergrivier	223	362	523	653	653	653	642	(1.68)		
Bitou	114	182	184	350	350	350	425	21.43		
Langeberg	302	477	795	775	775	775	875	12.90		
Breede Valley	949	1 392	674	890	890	890	936	5.17		
Cape Agulhas	143	260	401	345	345	345	363	5.22		
Cederberg	154	246	271	370	370	370	316	(14.59)		
Drakenstein	644	3 041	898	1 286	1 286	1 286	5 353	316.25		
George	467	756	783	1 046	1 046	1 046	1 100	5.16		
Kannaland		550	266	180	180	180	189	5.00		
Knysna	221	382	360	511	511	511	538	5.28		
Laingsburg	41	68	63	81	81	81	85	4.94		
Hessequa	218	369	389	475	475	475	560	17.89		
Matzikama	217	596	381	2 376	2 376	2 376	448	(81.14)		
Mossel Bay	311	501	799	801	801	801	843	5.24		
Oudtshoorn	293	460	588	568	568	568	1 597	181.16		
Overstrand	1 804	505	556	608	608	608	640	5.26		
Prince Albert	323	89	205	110	110	110	248	125.45		
Saldanha Bay	323	518	1 386	5 631	5 631	5 631	2 664	(52.69)		
Stellenbosch	365	2 074	750	1 077	1 077	1 077	1 133	5.20		
Swartland	287	460	1 404	585	585	585	615	5.13		
Swellendam	126	221	243	300	300	300	316	5.33		
Theewaterskloof	316	521	491	678	678	678	713	5.16		
Witzenberg	303	475	1 402	578	578	578	608	5.19		
Other									49 835	53 195
Category C	113	1 258	1 763	585	585	585	302	(48.38)		
Central Karoo	25	41	83	50	50	50	53	6.00		
Eden	48	87	590	431	431	431	140	(67.52)		
Overberg			1 000							
West Coast	40	1 130	90	104	104	104	109	4.81		
Total transfers to local government	19 295	242 853	35 452	45 405	45 405	45 405	43 198	(4.86)	49 835	53 195

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- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Library Subsidies (capital)	260	2 000								
Category B	260	2 000								
Drakenstein		2 000								
Prince Albert	260									

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 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Development of Sport and Recreation Facilities	3 500	4 000	4 000	2 447	2 447	2 447	2 000	(18.27)	2 000	2 000
Category A	1 500									
City of Cape Town	1 500									
Category B	2 000	2 950	2 500	2 120	2 120	2 120	2 000	(5.66)	2 000	2 000
Bergivier				100	100	100		(100.00)		
Breede Valley	500	650						(100.00)		
Cederberg				70	70	70		(100.00)		
Kannaland		550						(100.00)		
Matzikama		250		1 950	1 950	1 950		(100.00)		
Oudtshoorn							1 000			
Overstrand	1 500									
Saldanha Bay			1 000				1 000			
Stellenbosch		1 500								
Swartland			500							
Witzenberg			1 000							
Other									2 000	2 000
Category C		1 050	1 500	327	327	327		(100.00)		
Eden			500	327	327	327		(100.00)		
Overberg			1 000							
West Coast		1 050								

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- prium	Adjusted appro- prium	Revised estimate	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Library Services (conditional grant)	15 535	24 853	31 452	42 958	42 958	42 958	41 198	(4.10)	47 835	51 195
Category A	9 387	14 852	19 520	24 267	24 267	24 267	21 336	(12.08)		
City of Cape Town	9 387	14 852	19 520	24 267	24 267	24 267	21 336	(12.08)		
Category B	6 035	9 793	11 669	18 433	18 433	18 433	19 560	6.11	47 835	51 195
Beaufort West	151	238	357	279	279	279	353	26.52		
Bergervier	223	362	523	553	553	553	642	16.09		
Bitou	114	182	184	350	350	350	425	21.43		
Langeberg	302	477	795	775	775	775	875	12.90		
Breede Valley	449	742	674	890	890	890	936	5.17		
Cape Agulhas	143	260	401	345	345	345	363	5.22		
Cederberg	154	246	271	300	300	300	316	5.33		
Drakenstein	644	1 041	898	1 286	1 286	1 286	5 353	316.25		
George	467	756	783	1 046	1 046	1 046	1 100	5.16		
Kannaland			266	180	180	180	189	5.00		
Knysna	221	382	360	511	511	511	538	5.28		
Laingsburg	41	68	63	81	81	81	85	4.94		
Hessequa	218	369	389	475	475	475	560	17.89		
Matzikama	217	346	381	426	426	426	448	5.16		
Mossel Bay	311	501	799	801	801	801	843	5.24		
Oudtshoorn	293	460	588	568	568	568	597	5.11		
Overstrand	304	505	556	608	608	608	640	5.26		
Prince Albert	63	89	205	110	110	110	248	125.45		
Saldanha Bay	323	518	386	5 631	5 631	5 631	1 664	(70.45)		
Stellenbosch	365	574	750	1 077	1 077	1 077	1 133	5.20		
Swartland	287	460	904	585	585	585	615	5.13		
Swellendam	126	221	243	300	300	300	316	5.33		
Theewaterskloof	316	521	491	678	678	678	713	5.16		
Witzenberg	303	475	402	578	578	578	608	5.19		
Other									47 835	51 195
Category C	113	208	263	258	258	258	302	17.05		
Central Karoo	25	41	83	50	50	50	53	6.00		
Eden	48	87	90	104	104	104	140	34.62		
West Coast	40	80	90	104	104	104	109	4.81		

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- p-riation 2010/11	Adjusted appro- p-riation 2010/11	Revised estimate 2010/11	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14	
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.

Annexure B to Vote 13

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

Municipalities R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Cape Town Metro	214 730	483 969	285 798	268 103	273 566	273 567	291 296	6.48	287 088	301 060
West Coast Municipalities	1 244	3 312	4 055	9 719	9 719	9 719	4 794	(50.67)		
Matzikama	217	596	381	2 546	2 546	2 546	448	(82.40)		
Cederberg	154	246	271	300	300	300	316	5.33		
Bergrivier	223	362	523	553	553	553	642	16.09		
Saldanha Bay	323	518	1 386	5 631	5 631	5 631	2 664	(52.69)		
Swartland	287	460	1 404	585	585	585	615	5.13		
Across wards and municipal projects	40	1 130	90	104	104	104	109	4.81		
Cape Winelands Municipalities	2 563	7 459	4 519	4 606	4 606	4 606	8 905	93.33		
Witzenberg	303	475	402	578	578	578	608	5.19		
Drakenstein	644	3 041	1 398	1 286	1 286	1 286	5 353	316.25		
Stellenbosch	365	2 074	1 250	1 077	1 077	1 077	1 133	5.20		
Breede Valley	949	1 392	674	890	890	890	936	5.17		
Langeberg	302	477	795	775	775	775	875	12.90		
Overberg Municipalities	2 389	1 507	2 691	1 931	1 931	1 931	2 032	5.23		
Theewaterskloof	316	521	1 491	678	678	678	713	5.16		
Overstrand	1 804	505	556	608	608	608	640	5.26		
Cape Agulhas	143	260	401	345	345	345	363	5.22		
Swellendam	126	221	243	300	300	300	316	5.33		
Eden Municipalities	1 672	3 287	3 959	4 362	4 362	4 362	5 392	23.61		
Kannaland		550	266	507	507	507	189	(62.72)		
Hessequa	218	369	389	475	475	475	560	17.89		
Mossel Bay	311	501	799	801	801	801	843	5.24		
George	467	756	783	1 046	1 046	1 046	1 100	5.16		
Oudtshoorn	293	460	588	568	568	568	1 597	181.16		
Bitou	114	182	184	350	350	350	425	21.43		
Knysna	221	382	360	511	511	511	538	5.28		
Across wards and municipal projects	48	87	590	104	104	104	140	34.62		
Central Karoo Municipalities	540	436	708	520	520	520	739	42.12		
Laingsburg	41	68	63	81	81	81	85	4.94		
Prince Albert	323	89	205	110	110	110	248	125.45		
Beaufort West	151	238	357	279	279	279	353	26.52		
Across wards and municipal projects	25	41	83	50	50	50	53	6.00		
Other									49 835	53 195
Total provincial expenditure by district and local municipality	223 138	499 970	301 730	289 241	294 704	294 705	313 158	6.26	336 923	354 255

Note: Projects disaggregated per district.