

# Vote 13

## Department of Cultural Affairs and Sport

	2008/09 To be appropriated	2009/10	2010/11
<b>MTEF allocations</b>	<b>R 497 740 000</b>	<b>R 298 230 000</b>	<b>R 314 446 000</b>
Responsible MEC	Provincial Minister of Cultural Affairs, Sport and Recreation		
Administering Department	Department of Cultural Affairs and Sport		
Accounting Officer	Head of Department, Cultural Affairs and Sport		

### 1. Overview

#### Core functions and responsibilities

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

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

#### Vision

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

#### Mission

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

#### Main services

Sport and Recreation promotion and development, particularly in schools.

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

Museum and heritage resource services.

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

Language services and promotion of multi-lingualism.

Ensuring a developmental outcome from the 2010 FIFA World Cup.

## **Demands and changes in services**

Focus more on service delivery to the people of the Western Cape guided by iKapa Elihlumayo strategies and the Provincial Growth Development Strategy (PGDS).

Building social capital with an emphasis on youth.

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

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

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

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

Expanding further roll out of the sport mass participation programme.

Closure of the Sport Stepping Stones (SSS).

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

Establishment of an effective Western Cape Heritage Resource Management System and the realisation that Heritage Resource Management is key to economic growth.

Finalisation of the drafting of new Museum Service Legislation.

Provincialisation of public library services.

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

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

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

## **Acts, rules and regulations**

### **National Legislation: General**

Annual Division of Revenue Acts

Administrative Justice Act, 2000

Basic Conditions of Employment Act, 1977

Act 75 of 1977

Constitution of the Republic of South Africa, 1996

Act 108 of 1996

Electronic Communications and Transactions Act, 2002

Act 25 of 2002

Employment Equity Act, 1998

Act 55 of 1998

Labour Relations Act, 1995

Act 66 of 1995

Treasury Regulations

Gazette No. 23463 dated  
25 May 2002

Occupational Health and Safety Act, 1993

Act 85 of 1993

Pension Funds Act, 1956

Act 24 of 1956

Prescription Act, 1943

Act 18 of 1943

Prescription Act, 1969

Act 68 of 1969

Prescription Amendment Act, 1984

Act 11 of 1984

Promotion of Access to Information Act, 2000

Act 2 of 2000

Public Finance Management Act, 1999

Act 1 of 1999

Public Holidays Act, 1994	Act 36 of 1994
Public Service Act, 1994	Proclamation 103 of 1994
Public Service Regulations, 2001	No. R.1 of 5 January 2001
Skills Development Act, 1998	Act 97 of 1998
Skills Development Levies Act, 1999	Act 9 of 1999
Workmen's Compensation Act, 1941	Act 30 of 1941
Promotion of Equality and Prevention of unfair Discrimination Act, 2000	Act 4 of 2000
South African Schools Act, 1996	Act 84 of 1996
Framework for Supply Chain Management	Gazette No. 25767 dated 5 December 2003
Intergovernmental Relations Framework Act, 2005	Act 13 of 2005

### **National Legislation: Cultural Affairs**

Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, 2002	Act 19 of 2002
Cultural institutions Act, 1998	Act 119 of 1998
Cultural Promotion Act, 1983	Act 35 of 1983
Culture Affairs Act (House of Assembly), 1989	Act 65 of 1989
National Archives of South Africa Act, 1996	Act 43 of 1996
National Arts Council Act, 1997	Act 56 of 1997
National Council for Library and Information Service Act, 2001	Act 6 of 2001
National Film and Video Foundation Act, 1997	Act 73 of 1997
National Heritage Council Act, 1999	Act 11 of 1999
National Heritage Resources Act, 1999	Act 25 of 1999
Pan South African Language Board Act, 1995	Act 59 of 1995
South African Geographical Names Council Act, 1998	Act 118 of 1998
The National Library of South Africa Act, 1998	Act 92 of 1998
World Heritage Convention Act, 1999	Act 49 of 1999

### **National Legislation: Sport**

Boxing and Wrestling Control Act, 1954	Act 39 of 1954
National Sport and Recreation Act, 1998	Act 110 of 1998
South African Sports Commission Act, 1998	Act 109 of 1998
South African Sports Commission Amendment Act, 1999	Act 33 of 1999
South African Institute for Drug Free Sport Act, 1997	Act 14 of 1997
South African Boxing Act, 2001	Act 11 of 2001
2010 FIFA World Cup Special Measures Act, 2006	Act 10 of 2006
Second 2010 FIFA World Cup Special Measures Act, 2006	Act 11 of 2006
South African Schools Act, 1996	Act 84 of 1996

### **Provincial Legislation: General**

Constitution of the Western Cape, 1997	Act 1 of 1998
Western Cape Land Administration Act, 1998	Act 6 of 1998
Western Cape Law on the Powers and Privileges of the Provincial Legislature, 1995	Law 3 of 1995

Western Cape Tourism Act, 1997	Act 3 of 1997
Western Cape Provincial Schools Education Act, 1997	Act 12 of 1997
<b>Provincial legislation: Cultural Affairs</b>	
Western Cape Cultural Commissions and Cultural Councils Act, 1998	Act 14 of 1998
Western Cape Heritage Resource Management Regulations	PN 336 of 25 October 2002
Western Cape Heritage Resource Management Regulations	PN 298 of 29 August 2003
Western Cape Heritage Resource Management Regulations	PN of 2004
Western Cape Heritage Resource Management Regulations	PN of 2005
Western Cape Provincial Languages Act, 1998	Act 13 of 1998

**Provincial legislation: Library and Archives Services**

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

None

**Ordinances**

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

**Policies**

Culture:

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

Sport:

National White Paper on Sport and Recreation	
Western Cape School Sport Policy (2002)	

**Budget decisions**

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

Construction of regional service points so that services are more accessible to communities.

Funded the establishment of the Office of the Chief Director: Sport and Recreation.

Strengthening of the Supply Chain Management component.

Work cooperatively with the City of Cape Town in providing funding for and exercising oversight of the building of the Green Point Stadium.

Create a social legacy using the impetus of the 2010 FIFA World Cup in 3 major areas of focus viz. Sport Legacy, Cultural Legacy and Major Events.

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

87.8 per cent increase in the library conditional grant funding from national government to further assist municipalities in the delivery of the library services mandate.

Provincial treasury allocated additional earmarked allocation to the department to assist with the infrastructure provision at the Sports School.

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 and earmarked funds, the department received very little additional funds in real terms.

## 2. Review 2007/08

The 2007/08 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 2007/08 financial year are summarised as follows:

Facilitated the establishment of Cultural forums in rural areas of the Western Cape.

Facilitated the establishment of the Western Cape Musician Association to promote the development of music. Provided financial assistance to 121 cultural organisations and further developed a framework for genre development.

Extensive stakeholder engagements focused on establishing provincial festival areas for 2010.

Continuation of a football development programme "Stars in their Eyes" and initiation of Buyela Ebaleni Programme.

Produced another 3 Slavery related travelling exhibitions commemorating the abolition of slavery.

Completed an exhibition on The Life and Achievement of Chris Barnard, 2007 being the 40<sup>th</sup> anniversary of the 1<sup>st</sup> successful heart transplant.

Received Swedish sponsorship for training in the Time Travel Education methodology and presented 5 time travels.

Launched a new education programme on historic mission settlements in Genadendal.

Established the Sport School with the intake of 67 learners.

Finalised the signing of the Memorandum of Agreement (MoA) with Western Cape Education Department (WCED) for the joint implementation of school sports programmes in schools and policy development.

3 School participated in the exchange programme in the UK being a direct result of the twinning agreement and also hosted the UK counterparts in their schools.

Established 7 new school clusters as part of the Mass Participation Programme.

Book trolley depots were established at Vondeling, Vermaaklikheid (both in Hessequa Municipality), Farhills (Breede Valley Municipality), Protem (Cape Agulhas Municipality) and Noll (Eden District Municipality).

Additional financial assistance was given to Prince Albert Municipality to complete the new libraries at Klaarstroom and LeeuGamka and both libraries became operational during 2007/08.

The ICT project, intended to give rural libraries Internet access, was established at 4 sites.

## 3. Outlook for 2008/09

The Department will continue to contribute to growing our economy and skills base through the:

Continuous marketing and branding of 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 our libraries and museums to build our human and social capital and creating an environment of learning and heritage appreciation; and

Monitoring and evaluation of programmes and projects.

The Department also engages public entities to focus on their mandates and ensure that they operate strategically and developmentally in their role of advising the Minister within their particular spheres of responsibility.

A public awareness campaign to promote museums to their local communities.

The Department will continue promoting youth development programmes through museum outreach activities in rural areas.

The Department will further build on relationships with WCED and schools in order to extend curriculum based museum programmes in museums and at rural schools.

The Department will support Arts and Cultural festivals and initiatives.

A further 20 ICT sites will be established as part of the conditional grant in 2008/09 and DCAS will facilitate the accessibility of these ICT sites at public libraries.

Funding is planned for a new library facility at Gouda (Drakenstein Municipality) in 2008/09.

The Department will assist municipalities to alleviate their critical staffing shortages at public libraries through a conditional grant received from National Treasury.

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

Ensuring education on and profiling of national symbols in all Provincial 2010 events and programmes.

The Department will conduct research in all regions at selected museums for regional exhibition focusing on the football heroes of each region.

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

Special talent identification camps will be arranged to identify learners with potential especially from rural and peri-urban areas.

Expansion of the Sport School to accommodate additional facilities and learners. Conduct research on the impact of the School Sport Mass Participation in the targeted school clusters and communities.

Greater focus on the grade R and pre-school programme to improve motor skills at an early age in consultation with WCED.

## 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 appro- p-riation 2007/08	Adjusted appro- p-riation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Treasury funding</b>										
Equitable share	147 166	160 374	171 333	188 411	188 648	188 112	<b>206 593</b>	9.82	218 452	227 391
Conditional grants	1 000	2 669	11 764	35 686	35 686	35 686	<b>58 602</b>	64.22	79 213	86 470
Financing			( 411)		410	410	<b>232 000</b>	56 485.37		
Asset Finance Reserve			( 411)				<b>232 000</b>			
Revenue retention					410	410		( 100.00)		
<b>Total Treasury funding</b>	<b>148 166</b>	<b>163 043</b>	<b>182 686</b>	<b>224 097</b>	<b>224 744</b>	<b>224 208</b>	<b>497 195</b>	121.76	297 665	313 861
<b>Departmental receipts</b>										
Sales of goods and services other than capital assets <sup>a</sup>	49	125	51	75	115	176	<b>185</b>	5.11	195	205
Transfers received		1 239	1 454							
Fines, penalties and forfeits <sup>b</sup>	648	941	753	350	350	761	<b>360</b>	( 52.69)	370	380
Sales of capital assets		36								
Financial transactions in assets and liabilities	69	321	222			64		( 100.00)		
<b>Total departmental receipts</b>	<b>766</b>	<b>2 662</b>	<b>2 480</b>	<b>425</b>	<b>465</b>	<b>1 001</b>	<b>545</b>	( 45.55)	565	585
<b>Total receipts</b>	<b>148 932</b>	<b>165 705</b>	<b>185 166</b>	<b>224 522</b>	<b>225 209</b>	<b>225 209</b>	<b>497 740</b>	121.01	298 230	314 446

<sup>a</sup> 2008/09: Includes board and lodging and parking.

<sup>b</sup> 2008/09: Includes fines for lost library books.

### Summary of receipts:

Total receipts increase by R272.531 million or 121.01 per cent from R225.209 million in 2007/08 to R497.740 million in 2008/09.

### Treasury funding of which:

Equitable share increases by R18.481 million or 9.82 per cent from R188.112 million in 2007/08 to R206.593 million in 2008/09.

Conditional grants increase by R22.916 million or 64.22 per cent from R35.686 million in 2007/08 to R58.602 million in 2008/09. Conditional grants include R27.168 million for the Mass sport and recreation participation programme and R31.434 for Library Services in 2008/09.

Funds amounting to R232 million, sourced from the Asset Finance Reserve Fund, have been allocated in 2008/09 specifically for the construction of the Green Point stadium and upgrading of the Phillipi stadium in preparation for 2010 FIFA World Cup.

## **Details of Departmental receipts:**

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

Estimates of receipts from lost library books have decreased from 2007/08 over the MTEF. This is due to the perception among municipalities that they will no longer have financial responsibility for the rendering of Library Services. The Constitution of South Africa, 1996 (Act 108 of 1996) stipulates that all libraries, excluding national libraries, are the exclusive legislative competence of provinces. Due to trend analysis, estimates for Rental of Buildings have increased from 2008/09 due to the rent of the restaurant at the Worcester Museum since it became a provincial Museum in 2003.

Revenue for staff residing at cultural facilities increased during 2007/08.

As from 2008/09, Gym fees have been budgeted for due to a function shift from Vote 1: Department of the Premier.

### **Transfers received of which:**

The allocation in 2005/06 and 2006/07 is due to an once-off amount of R1.239 million and R1.454 million respectively received from the Tourism Hospitality Education Training Authority (THETA) for learnerships for the Stepping Stones Scheme under Sport and Recreation.

### **Fines, penalties and forfeits**

The increase in 2007/08 is due a payment made by the City of Cape Town, in November 2007 for lost library books. This payment includes all libraries which fall under the City of Cape Town.

## **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.

Provision has been made for the full implication of Resolution no. 1 of 2007 of the Public Service Co-ordinating Bargain Council (PSCBC).

Sufficient funds have been provided for staff performance bonuses.

Provision has been made for salary increases of 8.1 per cent for 2008/09, 6.2 per cent for 2009/10, and 5.1 per cent for 2010/11 respectively (inclusive of 1 per cent pay progression).

Provision has been made for the establishment of the Office of the Chief Director: Sport and Recreation from 2008/09. This component is financed through re-prioritisation within the Department's financial resources.

A minimum of 1 per cent of payroll has 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.

The Vote has provided for general inflation (CPIX) for 2007/08 of 6.1 per cent, for 2008/09 of 4.6 per cent, and for 2009/10 of 4.6 per cent.



Over the 2007 MTEF, an earmarked allocation has been provided for a sport school (R4.280 million for 2008/09, as well as a R5 million supplement provision for infrastructure) and R4.455 million to prepare for the 2010 FIFA World Cup.

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

R20 million has been provided for the upgrading of Philippi stadium.

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

## 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- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Administration <sup>a</sup>	22 290	27 567	27 460	29 706	30 111	30 111	31 830	5.71	33 465	35 214
2. Cultural Affairs	44 897	49 126	47 604	52 724	51 266	51 266	55 512	8.28	58 304	60 881
3. Library and Archives Services <sup>b</sup>	55 168	54 803	63 220	85 804	85 789	85 789	103 168	20.26	115 896	126 815
4. Sport and Recreation <sup>c</sup>	26 577	34 209	46 882	56 288	58 043	58 043	307 230	429.31	90 565	91 536
<b>Total payments and estimates</b>	148 932	165 705	185 166	224 522	225 209	225 209	497 740	121.01	298 230	314 446

<sup>a</sup> MEC remuneration payable: Salary R590 459, Car allowance R147 614, with effect from 1 April 2007.

<sup>b</sup> National conditional grant: Library services: R31 434 000 (2008/09), R40 976 000 (2009/10) and R45 938 000 (2010/11).

<sup>c</sup> National conditional grant: Mass Sport and Recreation Participation Programme: R27 168 000 (legacy R8 293 000, school sport mass participation programme R9 755 000, Siyadlala R9 120 000) (2008/09), R38 237 000 (legacy R17 791 000, school sport mass participation programme R10 228 000, Siyadlala R10 218 000) (2009/10) and R40 532 000 (legacy R18 860 000, sport and recreation participation programme R10 841 000, Siyadlala R10 831 000) (2010/11).

## Summary by economic classification

**Table 5.2 Summary of provincial payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
<b>Current payments</b>	116 258	131 119	155 434	183 810	182 099	181 428	<b>210 118</b>	15.81	233 183	244 107
Compensation of employees	57 237	63 762	76 407	96 991	93 131	89 315	<b>106 778</b>	19.55	112 864	116 974
Goods and services	58 903	67 279	78 880	86 819	88 968	92 057	<b>103 340</b>	12.26	120 319	127 133
Financial transactions in assets and liabilities	118	78	147			56		( 100.00)		
<b>Transfers and subsidies to</b>	29 427	31 701	27 681	38 122	41 259	41 873	<b>266 595</b>	536.68	64 997	70 284
Provinces and municipalities	3 488	4 335	5 924	19 386	19 386	19 386	<b>242 999</b>	1 153.48	40 190	44 646
Departmental agencies and accounts	9 472	10 165	9 669	2 050	2 050	2 050	<b>2 100</b>	2.44	2 149	2 158
Non-profit institutions	16 389	17 055	11 456	16 686	19 823	19 823	<b>21 496</b>	8.44	22 658	23 480
Households	78	146	632			614		( 100.00)		
<b>Payments for capital assets</b>	3 247	2 885	2 051	2 590	1 851	1 908	<b>21 027</b>	1 002.04	50	55
Buildings and other fixed structures							<b>20 000</b>			
Machinery and equipment	3 184	2 873	1 963	2 590	1 851	1 888	<b>1 027</b>	( 45.60)	50	55
Software and other intangible assets	63	12	88			20		( 100.00)		
<b>Total economic classification</b>	148 932	165 705	185 166	224 522	225 209	225 209	<b>497 740</b>	121.01	298 230	314 446

## Transfers to public entities

**Table 5.3 Summary of departmental transfers to public entities**

Public entities R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
Western Cape Cultural Commission	7 920	8 497	7 997	640	640	640	<b>668</b>	4.38	695	695
Western Cape Language Committee	602	602	602	242	242	242	<b>252</b>	4.13	263	263
Heritage Western Cape	950	950	950	950	950	950	<b>950</b>		950	950
Artscape		116	120	125	125	125	<b>130</b>	4.00	136	140
<b>Total departmental transfers to public entities</b>	9 472	10 165	9 669	1 957	1 957	1 957	<b>2 000</b>	2.20	2 044	2 048

## 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- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Category A	100	500	1 500	10 887	10 887	10 887	226 852	1983.70		
Category B	3 148	3 673	3 730	6 886	6 886	6 886	14 889	116.22	40 190	44 646
Category C	100		648	1 613	1 613	1 613	1 258	(22.01)		
<b>Total departmental transfers to local government</b>	<b>3 348</b>	<b>4 173</b>	<b>5 878</b>	<b>19 386</b>	<b>19 386</b>	<b>19 386</b>	<b>242 999</b>	<b>1153.48</b>	<b>40 190</b>	<b>44 646</b>

Note: Excludes regional services council levy.

## Departmental Public-Private Partnership (PPP) projects

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

## 6. Programme description

### Programme 1: Administration

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

#### Analysis per sub-programme:

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

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

##### Sub-programme 1.2: Corporate Services

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

To make limited provision and maintenance of accommodation needs.

##### Sub-programme 1.3: Management Services

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

#### Policy developments:

Establishment of the Enterprise Risk Management Unit.

#### Expenditure trends analysis:

From 2007/08 the Department funded the establishment of the Enterprise Risk Management Unit through re-prioritisation. Establishment of a social capital unit with effect from 2008/09 through internal funds prioritisation.

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

Sub-programme R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
1. Office of the Provincial Minister of Cultural Affairs, Sport and Recreation <sup>a</sup>	3 009	3 250	3 495	3 438	3 692	3 692	4 074	10.35	4 335	4 560
2. Corporate Services	14 450	16 539	16 375	18 702	18 611	18 611	20 670	11.06	21 677	22 827
3. Management Services	4 831	7 778	7 590	7 566	7 808	7 808	7 086	(9.25)	7 453	7 827
<b>Total payments and estimates</b>	<b>22 290</b>	<b>27 567</b>	<b>27 460</b>	<b>29 706</b>	<b>30 111</b>	<b>30 111</b>	<b>31 830</b>	<b>5.71</b>	<b>33 465</b>	<b>35 214</b>

<sup>a</sup> MEC remuneration payable: Salary R590 459, Car allowance R147 614, with effect from 1 April 2007.

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 appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
<b>Current payments</b>	18 310	22 538	24 199	28 217	28 755	28 618	31 648	10.59	33 360	35 104
Compensation of employees	13 082	14 034	16 124	20 373	19 815	19 678	22 465	14.16	23 788	25 128
Goods and services	5 228	8 452	8 067	7 844	8 940	8 940	9 183	2.72	9 572	9 976
Financial transactions in assets and liabilities		52	8							
<b>Transfers and subsidies to Provinces and municipalities</b>	1 769	2 699	2 477	1 293	1 293	1 386	100	(92.78)	105	110
Departmental agencies and accounts	32	35	9	93	93	93	100	7.53	105	110
Non-profit institutions	1 730	2 630	2 430	1 200	1 200	1 200		(100.00)		
Households	7	34	38			93		(100.00)		
<b>Payments for capital assets</b>	2 211	2 330	784	196	63	107	82	(23.36)		
Machinery and equipment	2 181	2 330	784	196	63	107	82	(23.36)		
Software and other intangible assets	30									
<b>Total economic classification</b>	<b>22 290</b>	<b>27 567</b>	<b>27 460</b>	<b>29 706</b>	<b>30 111</b>	<b>30 111</b>	<b>31 830</b>	<b>5.71</b>	<b>33 465</b>	<b>35 214</b>

## Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Transfers and subsidies to (Current)</b>	1 769	2 699	2 477	1 293	1 293	1 386	100	(92.78)	105	110
Provinces and municipalities	32	35	9							
Municipalities	32	35	9							
Municipalities of which	32	35	9							
Regional services council levies	32	35	9							
Departmental agencies and accounts				93	93	93	100	7.53	105	110
Entities receiving transfers				93	93	93	100	7.53	105	110
SETA				93	93	93	100	7.53	105	110
Non-profit institutions	1 730	2 630	2 430	1 200	1 200	1 200		(100.00)		
Households	7	34	38			93		(100.00)		
Other transfers to households	7	34	38			93		(100.00)		

## Programme 2: Cultural Affairs

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

### Analysis per sub-programme:

#### Sub-programme 2.1: Management

to provide strategic managerial support to Cultural Affairs.

#### Sub-programme 2.2: Arts and Culture

to facilitate the development, preservation and promotion of arts and culture in the Western Cape in the process of building a 'Home for All' through the creation of effective and vibrant functioning arts and culture structures and environments and to support and assist the Western Cape Cultural Commission to execute its legislative mandate.

#### Sub-programme 2.3: Museum and Heritage Resource Services

to promote and preserve heritage through museum services and organisations, and provide for the conservation, promotion and development of the culture and heritage, and to heritage resource management by implementing the national mandates of the South African Geographical Names Council Act, 1998 and the South African Heritage Resources Act, 1999.

#### Sub-programme 2.4: Language Services

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

### Policy developments:

The application of a funding strategy which takes cognisance of changing societal needs and government priorities.

Establishment of cultural forums.

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

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

geographic names committee is required. The Department's contribution to IDPs is seen as strategic and invaluable. (This is exactly the same paragraph of last years' BS2. Given that DCAS ha policy developments under Programme 2 how did the implementation of the new policy developments (Language Policy & new Cultural Policy) affect your structure or service establishment?

### Expenditure trends analysis:

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

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

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Management	1 455	1 040	1 190	1 794	1 794	1 794	1 192	(33.56)	1 259	1 329
2. Arts and Culture	18 778	21 773	16 837	17 652	16 752	16 752	19 395	15.78	20 336	20 956
3. Museum and Heritage Resource Services	23 079	24 300	27 174	29 983	29 565	29 565	31 472	6.45	33 073	34 780
4. Language Services	1 585	2 013	2 403	3 295	3 155	3 155	3 453	9.45	3 636	3 816
<b>Total payments and estimates</b>	<b>44 897</b>	<b>49 126</b>	<b>47 604</b>	<b>52 724</b>	<b>51 266</b>	<b>51 266</b>	<b>55 512</b>	<b>8.28</b>	<b>58 304</b>	<b>60 881</b>

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

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Current payments</b>	29 635	32 158	34 444	40 712	39 882	39 738	43 374	9.15	45 654	48 070
Compensation of employees	23 155	24 046	26 642	31 857	30 329	28 523	32 966	15.58	34 777	36 704
Goods and services	6 362	8 100	7 799	8 855	9 553	11 186	10 408	(6.96)	10 877	11 366
Financial transactions in assets and liabilities	118	12	3			29		(100.00)		
<b>Transfers and subsidies to</b>	14 618	16 511	12 904	11 317	11 317	11 448	12 128	5.94	12 650	12 811
Provinces and municipalities	58	62	17							
Departmental agencies and accounts	9 472	10 165	9 669	1 957	1 957	1 957	2 000	2.20	2 044	2 048
Non-profit institutions	5 061	6 248	2 732	9 360	9 360	9 360	10 128	8.21	10 606	10 763
Households	27	36	486			131		(100.00)		
<b>Payments for capital assets</b>	644	457	256	695	67	80	10	(87.50)		
Machinery and equipment	611	445	168	695	67	80	10	(87.50)		
Software and other intangible assets	33	12	88							
<b>Total economic classification</b>	<b>44 897</b>	<b>49 126</b>	<b>47 604</b>	<b>52 724</b>	<b>51 266</b>	<b>51 266</b>	<b>55 512</b>	<b>8.28</b>	<b>58 304</b>	<b>60 881</b>

## Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Transfers and subsidies to (Current)</b>	13 968	16 511	12 904	11 317	11 317	11 448	<b>12 128</b>	5.94	12 650	12 811
Provinces and municipalities	58	62	17							
Municipalities	58	62	17							
Municipalities of which	58	62	17							
Regional services council levies	58	62	17							
Departmental agencies and accounts	9 472	10 165	9 669	1 957	1 957	1 957	<b>2 000</b>	2.20	2 044	2 048
Entities receiving transfers	9 472	10 165	9 669	1 957	1 957	1 957	<b>2 000</b>	2.20	2 044	2 048
Western Cape Cultural Commission	7 920	8 497	7 997	640	640	640	668	4.38	695	695
Western Cape Language Committee	602	602	602	242	242	242	252	4.13	263	263
Artscape		116	120	125	125	125	130	4.00	136	140
Heritage Western Cape	950	950	950	950	950	950	950		950	950
Non-profit institutions	4 411	6 248	2 732	9 360	9 360	9 360	<b>10 128</b>	8.21	10 606	10 763
Households	27	36	486			131		(100.00)		
Social benefits	11	36	36							
Other transfers to households	16		450			131		(100.00)		
<b>Transfers and subsidies to (Capital)</b>	650									
Non-profit institutions	650									

## Programme 3: Library and Archives Services

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

### Analysis per sub-programme:

#### Sub-programme 3.1: Management

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

#### Sub-programme 3.2: Library Services

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

#### Sub-programme 3.3: Archives

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

### Policy developments:

Initiation of the national 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 to library workers and municipal structures and the promotion of libraries.

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

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

### Expenditure trends analysis:

In 2007/08 library services received a conditional grant of R16.740 million to assist municipalities to alleviate their critical staff shortage at public libraries. This conditional grant is augmented in 2008/09 and each year beyond that.

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

Sub-programme R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Management	624	613	717	932	959	959	876	(8.65)	925	978
2. Library Services <sup>a</sup>	54 506	53 703	56 076	76 575	76 241	76 241	93 818	23.05	106 222	116 629
3. Archives	38	487	6 427	8 297	8 589	8 589	8 474	(1.34)	8 749	9 208
<b>Total payments and estimates</b>	<b>55 168</b>	<b>54 803</b>	<b>63 220</b>	<b>85 804</b>	<b>85 789</b>	<b>85 789</b>	<b>103 168</b>	<b>20.26</b>	<b>115 896</b>	<b>126 815</b>

<sup>a</sup> 2008/09: Conditional grant: Library services: R31 434 000

**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- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Current payments</b>	53 178	53 738	59 752	69 339	68 940	68 573	75 887	10.67	79 694	86 157
Compensation of employees	15 364	15 952	20 837	26 223	25 295	24 048	28 421	18.18	29 976	31 624
Goods and services	37 814	37 785	38 825	43 116	43 645	44 506	47 466	6.65	49 718	54 533
Financial transactions in assets and liabilities		1	90			19		(100.00)		
<b>Transfers and subsidies to</b>	1 700	967	2 510	15 898	15 898	16 265	27 011	66.07	36 202	40 658
Provinces and municipalities	1 646	879	2 390	15 886	15 886	15 886	26 999	69.95	36 190	40 646
Non-profit institutions	10	12	12	12	12	12	12		12	12
Households	44	76	108			367		(100.00)		
<b>Payments for capital assets</b>	290	98	958	567	951	951	270	(71.61)		
Machinery and equipment	290	98	958	567	951	931	270	(71.00)		
Software and other intangible assets						20		(100.00)		
<b>Total economic classification</b>	<b>55 168</b>	<b>54 803</b>	<b>63 220</b>	<b>85 804</b>	<b>85 789</b>	<b>85 789</b>	<b>103 168</b>	<b>20.26</b>	<b>115 896</b>	<b>126 815</b>



## Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
<b>Transfers and subsidies to (Current)</b>	90	127	132	15 898	15 898	16 265	<b>25 011</b>	53.77	34 202	38 658
Provinces and municipalities	36	39	12	15 886	15 886	15 886	<b>24 999</b>	57.36	34 190	38 646
Municipalities	36	39	12	15 886	15 886	15 886	<b>24 999</b>	57.36	34 190	38 646
Municipalities of which	36	39	12	15 886	15 886	15 886	<b>24 999</b>	57.36	34 190	38 646
Regional services council levies	36	39	12							
Non-profit institutions	10	12	12	12	12	12	12		12	12
Households	44	76	108			367		(100.00)		
Social benefits	43	75	108							
Other transfers to households	1	1				367		(100.00)		
<b>Transfers and subsidies to (Capital)</b>	1 610	840	2 378				<b>2 000</b>		2 000	2 000
Provinces and municipalities	1 610	840	2 378				<b>2 000</b>		2 000	2 000
Municipalities	1 610	840	2 378				<b>2 000</b>		2 000	2 000
Municipalities of which	1 610	840	2 378				<b>2 000</b>		2 000	2 000

## Programme 4: Sport and Recreation

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

### Analysis per sub-programme:

#### Sub-programme: Management

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

#### Sub-programme: Sports

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

#### Sub-programme: Recreation

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

#### Sub-programme: School Sports

to develop policies and conduct research regarding school sport. Monitor and evaluate all programmes pertaining to school Sport and develop adequate facilities. Ensure that all learners have access to sport activities; benefits associated with school sports accrue to all learners. Establish appropriate school sport clusters to ensure that the benefits associated with school sport are accessed by all. Maintain a sport school to sustain the nurturing of talent.

### Sub-programme: 2010 FIFA World Cup

To create and coordinate an enabling environment for the successful hosting of 2010 FIFA World Cup events. Facilitate the establishment of provincial structures and institutional support through collaboration and cooperation with relevant stakeholders. Facilitate and coordinate the football development legacy programmes. Promote the hosting and staging of major events, leverage and exchange programmes. Work cooperatively with the City of Cape Town in providing funding for and exercising oversight for the building of the Green Point stadium.

### 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.

Alignment to the provincial priority areas and targeted schools.

### Expenditure trends analysis:

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

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

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Management	1 122	1 213	1 310	1 112	1 112	1 112	2 147	93.08	2 261	2 381
2. Sports <sup>a</sup>	13 733	14 804	17 447	19 887	21 442	21 442	29 805	39.00	39 848	41 811
3. Recreation <sup>a</sup>	1 267	3 342	7 372	8 250	8 250	8 250	9 120	10.55	10 218	10 831
4. School Sports <sup>a</sup>	10 455	14 850	17 724	22 828	23 028	23 028	29 703	28.99	31 740	29 625
5. 2010 FIFA World Cup			3 029	4 211	4 211	4 211	236 455	5515.17	6 498	6 888
<b>Total payments and estimates</b>	<b>26 577</b>	<b>34 209</b>	<b>46 882</b>	<b>56 288</b>	<b>58 043</b>	<b>58 043</b>	<b>307 230</b>	<b>429.31</b>	<b>90 565</b>	<b>91 536</b>

<sup>a</sup> 2008/09: Conditional grant: Mass sport and recreation participation programme: R27 168 000 (legacy R8 293 000, school sport mass participation programme R9 756 000, Siyadlala R9 120 000)

### Earmarked allocations:

Included in sub-programme 4.4: School sports, is an earmarked allocation amounting to R9 280 000 (2008/09), R10 079 000 (2009/10) and R6 741 000 (2010/11) for the purpose of a Sport School.

Included in sub-programme 4.5: 2010 FIFA World Cup is an earmarked allocation amounting to R4 455 000 (2008/09), R6 498 000 (2009/10) and R6 888 000 (2010/11) for the non-infrastructure related aspects of the Strategic Framework for the Western Cape leg of the 2010 FIFA World Cup.

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

Included in sub-programme 4.5: 2010 FIFA World Cup is an earmarked allocation amounting to R20 000 000 (2008/09) for the upgrading of Phillipi Stadium.

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

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Current payments</b>	15 135	22 685	37 039	45 542	44 522	44 499	<b>59 209</b>	33.06	74 475	74 776
Compensation of employees	5 636	9 730	12 804	18 538	17 692	17 066	<b>22 926</b>	34.34	24 323	23 518
Goods and services	9 499	12 942	24 189	27 004	26 830	27 425	<b>36 283</b>	32.30	50 152	51 258
Financial transactions in assets and liabilities		13	46			8		( 100.00)		
<b>Transfers and subsidies to</b>	11 340	11 524	9 790	9 614	12 751	12 774	<b>227 356</b>	1 679.83	16 040	16 705
Provinces and municipalities	1 752	3 359	3 508	3 500	3 500	3 500	<b>216 000</b>	6 071.43	4 000	4 000
Non-profit institutions	9 588	8 165	6 282	6 114	9 251	9 251	<b>11 356</b>	22.75	12 040	12 705
Households						23		( 100.00)		
<b>Payments for capital assets</b>	102		53	1 132	770	770	<b>20 665</b>	2 583.77	50	55
Buildings and other fixed structures							<b>20 000</b>			
Machinery and equipment	102		53	1 132	770	770	<b>665</b>	( 13.64)	50	55
<b>Total economic classification</b>	26 577	34 209	46 882	56 288	58 043	58 043	<b>307 230</b>	429.31	90 565	91 536

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Transfers and subsidies to (Current)</b>	7 689	6 195	4 223	4 177	4 177	4 200	<b>9 506</b>	126.33	10 040	10 605
Provinces and municipalities	14	26	8							
Municipalities	14	26	8							
Municipalities of which	14	26	8							
Regional services council levies	14	26	8							
Non-profit institutions	7 675	6 169	4 215	4 177	4 177	4 177	<b>9 506</b>	127.58	10 040	10 605
Households						23		(100.00)		
Other transfers to households						23		(100.00)		
<b>Transfers and subsidies to (Capital)</b>	3 651	5 329	5 567	5 437	8 574	8 574	<b>217 850</b>	2440.82	6 000	6 100
Provinces and municipalities	1 738	3 333	3 500	3 500	3 500	3 500	<b>216 000</b>	6071.43	4 000	4 000
Municipalities	1 738	3 333	3 500	3 500	3 500	3 500	<b>216 000</b>	6071.43	4 000	4 000
Municipalities of which	1 738	3 333	3 500	3 500	3 500	3 500	<b>216 000</b>	6071.43	4 000	4 000
Non-profit institutions	1 913	1 996	2 067	1 937	5 074	5 074	<b>1 850</b>	(63.54)	2 000	2 100

## 7. Service delivery measures

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
<b>PROGRAMME PERFORMANCE MEASURES</b>	
<b>(Customised: National specific)</b>	
<b>QUARTERLY OUTPUTS</b>	
<b>Programme 4: Sport and Recreation</b>	
<b>4.2 Sports</b>	
Number of affiliated Provincial and regional sport federations and sport institutions supported	122
Number of new facilities constructed	1
Number of facilities upgraded	8
Number of athletes supported through High Performance programmes	
Number of sport administrators trained	795
Number of coaches trained	460
Number of technical officials trained	130
Number of people in learnerships programmes	
Number of athletes benefiting from Sport development activities	10 135
<b>4.3 Recreation</b>	
Number of recreation structures supported	6
Number of Recreational Sport Events/programmes	50
Number of participants in recreational sport events/programmes	300 000
Number of talented athletes taken up in CDP	250
<b>4.4 School Sports</b>	
Number of learners participating	6 150
Number of teams delivered	28
Number of talented athletes taken up in high performance structures and programmes	2 020
Note: The table deviates from the national draft performance measures (i.e. Customised: National Specific Measures) due to the non-finalisation with the provincial departments to deliver against some of those listed activities.	
<b>PROGRAMME PERFORMANCE MEASURES</b>	
<b>(Customised: Provincial specific)</b>	
<b>ANNUAL OUTPUTS</b>	
<b>Programme 2: Cultural Affairs</b>	
<b>2.2: Arts and Culture</b>	
Number of bodies/forums established	8
Number of bodies/forums supported	16
Percentage of funding awarded to organisations benefiting PDI's	50%
Number of facilities provided/supported	8
Number of diversity of groups utilising facilities produced	6
Number of diversity of programmes presented at facilities	6
Number of persons trained to run projects and cultural facilities.	60
Number of collaborations with professional organisations	6
Number of arts and culture weeks hosted	2
Number of annual awards Held	1
Number organisations funded	125
Number of projects identified that have the potential to channel talent towards new opportunity.	6
Number of high-opportunity projects supported	5
Number of collaborative projects initiated	30
Number of cultural programmes facilitated at sporting events	2

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
<b>2.3: Museum and Heritage Resource Services</b>	
Number of protocols drafted	2
Number of SLAs drafted	2
Number of local authorities granted competency to deal with Grade III Heritage Resources	1
Number of memorials initiated.	1
Number of museums maintained: provincial	4
Number of museums maintained: province-aided	19
Number of museums maintained: local	4
Number of museums upgraded: infrastructure, advice and services rendered	1
Number of museums upgraded: disabled access	6
Number of visitors to museum facilities	850 000
Number of events/projects per museum	2
Number of participants in outreach programmes per museum	24
Number of participants in Heritage Outreach programmes: meetings with conservation bodies, local authorities	4
Number of participants in Heritage Outreach programmes: telephonic enquiries	800
Number of participants in Heritage Outreach programmes: in-office enquiries	600
Number of participants in Heritage Outreach programmes: written enquiries	400
Number of museums' collections maintained: collection policies monitored and evaluated	12
Number of museums' collections maintained: preventative conservation policies	12
Number of museums' collections developed	12
Number of exhibitions: permanent	1
Number of exhibitions: travelling	1
Number of participants in educational programmes per museum	1 140
Number of educational programmes per museum	4
Number of subcommittee and plenary meetings held	36
Number of PHRA's supported: plenary meetings of HWC	4
Number of PHRA's supported: Meetings of EXCO of HWC	4
Number of PHRA's supported: Meetings of committees of HWC (Bellcom/ABM)	22
Number of Local Authorities advised	4
Number of conservation bodies advised	4
Number of storylines ready for football exhibitions for 2010	1
Research completed into the establishment of a football museum	1
Number of museums SAMA PS&TI compliant	12
<b>2.4: Language Services</b>	
Number of plenary and sub-committee meetings held	6
Number of project reports	8
Number of Departments that implement the language policy	12
Number of local governments that implement the language policy	30
Number of provincial language forum meetings to assist the implementation of the language policy	6
Number of projects assisted to promote multilingualism	2
Number of projects assisted aimed at redressing past linguistic imbalance	2
Number of projects assisted to develop previously marginalised languages and sign language	2
Number of Departments to which services have been provided	12
Number of documents that have been translated or proof read	60
Number of times that interpreting services have been provided to DCAS	12
Number of documents translated and edited	5
Number of foreign languages incorporated into museum interpretation	1

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
<b>Programme 3: Library and Archives Services</b>	
<b>3.2: Library Services</b>	
Number of library facilities financed	1
Number of new items provided	260 000
Number of periodical subscriptions	6 916
Number of monitoring visits to libraries by professionals	1 163
Number of training programmes provided to public library staff	13
Number of promotional events supported with promotional materials	6
Number of library users per annum	1 237 508
Number of libraries receiving promotional materials	265
<b>3.3: Archives</b>	
Number of governmental bodies inspected	18
Number of record classification systems assessed	52
Number of record classification systems approved	48
Number of training courses for records management staff	5
Number of records management staff trained	100
Number of disposal authorities issued	9
Number of users/researchers consulting archival material	6 000
Number of enquiries and requests for information on received and processed	1 000
Number of data coded entries submitted on NAAIRS database	50 000
Number of users/researchers visiting repositories	6 400
Number of archival groups arranged and described for retrieval	6
Number of archivalia restored	120
Number of archive facilities developed or acquired, upgraded or maintained and developed	4
Number of linear metres arranged and described	350
Number and linear metres of transfers received from Governmental bodies	200
Number of awareness programmes rolled out to communities	5
Number of events participated in internationally, nationally and provincially	8
Number of marketing items developed	8
<b>Programme 4: Sport and Recreation</b>	
<b>4.2: Sports</b>	
Number of awards	6
Number of people recognised in excellence in sport	225
Number of national and international events	25
Number of interventions	22
Number of sport days	4
Number of employees reached	20 000
Number of employees at Gym	450
Number of Committees to monitor transformation targets	5
Number of athlete, administrators, technical officials and coaches supported through high performance programmes	20
Number of athlete, administrators, technical officials and coaches to attend international events	75
<b>4.3: Recreation</b>	
Number of dedicated facilities provided by affected municipalities	45
<b>4.4: School Sports</b>	
Number of facilities provided and supported	6
Number of events	5
Number of learners participating with special education needs	460
Number of educators trained	120
Number of awards	4
Number of achievers	44
Number of educators trained as coaches	150
Number of educators trained as facilitators	150

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
Number of educators trained as technical officials	150
Number of Grade R festivals	4
Number of foundation phase educators trained	240
Number of learners admitted to provincial sport school	300
Number of talent identification camps held	8
<b>4.5: 2010 FIFA World Cup</b>	
Philippi stadium upgrade	60% complete
Number of football development programmes implemented	2
Number of specialised football clinics held	10
Number of cultural programmes presented at football events	6
Number of volunteers trained	90
Number of groups provided with craft, dance, drama skills	6
Number of municipalities engaged in Buyela Ebaleni programme	4
Number of meetings with Buyela Ebaleni forums	8
MOU with community radio stations	1
Number of youths trained at specialised clinics	200
Number of football clubs twinned	20
Number of coaches trained: Females	10
Number of coaches trained: Males	50
Number of youth between ages 12-17 trained	500
Number of street football events	12
Number of community events attended by ambassadors	15
Number of school programs implemented by ambassadors	20
Number of areas visited by roadshow	8
Develop guideline for brand usage	1
Financial support for stadium construction	100%
Number of identified football legends and sport heroes	20

## 8. Other programme information

### Personnel numbers and costs

Table 8.1 Personnel numbers and costs

Programme R'000	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
1. Administration	70	65	79	97	97	97	97
2. Cultural Affairs	224	244	235	276	276	276	276
3. Library and Archives Services	139	142	187	211	211	211	211
4. Sport and Recreation	39	30	41	50	50	50	50
<b>Total personnel numbers</b>	<b>472</b>	<b>481</b>	<b>542</b>	<b>634</b>	<b>634</b>	<b>634</b>	<b>634</b>
Total personnel cost (R'000)	57 237	63 762	76 407	89 315	106 778	112 864	116 974
Unit cost (R'000)	121	133	141	141	168	178	185

**Table 8.2 Departmental personnel number and cost**

Description	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2009/10
<b>Total for department</b>										
Personnel numbers (head count)	472	481	542	669	634	634	<b>634</b>		634	634
Personnel cost (R'000)	57 237	63 762	76 407	96 991	93 131	89 315	<b>106 778</b>	19.55	112 864	116 974
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	17	21	20	22	22	22	<b>22</b>		22	22
Personnel cost (R'000)	2 972	2 894	3 216	3 610	3 610	3 610	<b>3 869</b>	7.17	4 083	4 309
Head count as % of total for department	3.60	4.37	3.69	3.29	3.47	3.47	<b>3.47</b>		3.47	3.47
Personnel cost as % of total for department	5.19	4.54	4.21	3.72	3.88	4.04	<b>3.62</b>		3.62	3.68
<b>Finance component</b>										
Personnel numbers (head count)	27	29	39	46	46	46	<b>51</b>	10.87	51	51
Personnel cost (R'000)	5 074	5 112	5 774	7 763	7 763	7 763	<b>8 812</b>	13.51	9 304	9 824
Head count as % of total for department	5.72	6.03	7.20	6.88	7.26	7.26	<b>8.04</b>		8.04	8.04
Personnel cost as % of total for department	8.86	8.02	7.56	8.00	8.34	8.69	<b>8.25</b>		8.24	8.40
<b>Full time workers</b>										
Personnel numbers (head count)	418	419	458	645	574	574	<b>574</b>		574	574
Personnel cost (R'000)	50 978	57 386	72 660	91 108	87 248	83 432	<b>100 371</b>	20.30	106 092	109 956
Head count as % of total for department	88.56	87.11	84.50	96.41	90.54	90.54	<b>90.54</b>		90.54	90.54
Personnel cost as % of total for department	89.06	90.00	95.10	93.93	93.68	93.41	<b>94.00</b>		94.00	94.00
<b>Part-time workers</b>										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for department										
<b>Contract workers</b>										
Personnel numbers (head count)	54	62	84	24	60	60	<b>60</b>		60	60
Personnel cost (R'000)	6 259	6 376	3 747	5 883	5 883	5 883	<b>6 407</b>	8.91	6 772	7 018
Head count as % of total for department	11.44	12.89	15.50	3.59	9.46	9.46	<b>9.46</b>		9.46	9.46
Personnel cost as % of total for department	10.94	10.00	4.90	6.07	6.32	6.59	<b>6.00</b>		6.00	6.00



## Training

**Table 8.3 Payments on training**

Programme R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Administration	139	312	799	160	314	314	342	8.92	365	381
<i>of which</i>										
Subsistence and travel		30	15	18	18	18	20	11.11	20	20
Payments on tuition	139	282	784	142	296	296	322	8.78	345	361
2. Cultural Affairs	146	192	410	446	340	340	469	37.94	489	517
<i>of which</i>										
Subsistence and travel		18	43	45	45	45	47	4.44	47	49
Payments on tuition	146	174	367	401	295	295	422	43.05	442	468
3. Library and Archives Services	135	208	107	150	100	100	105	5.00	109	114
<i>of which</i>										
Subsistence and travel		20	15	15	15	15	16	6.67	16	16
Payments on tuition	135	188	92	135	85	85	89	4.71	93	98
4. Sport and Recreation	18	51	466	63	77	77	383	397.40	401	412
<i>of which</i>										
Subsistence and travel		5	5	9	9	9	10	11.11	10	10
Payments on tuition	18	46	461	54	68	68	373	448.53	391	402
<b>Total payments on training</b>	<b>438</b>	<b>763</b>	<b>1 782</b>	<b>819</b>	<b>831</b>	<b>831</b>	<b>1 299</b>	<b>56.32</b>	<b>1 364</b>	<b>1 424</b>

**Table 8.4 Information on training**

Description	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	2004/05	2005/06	2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Number of staff	472	481	542	697	634	634	634		634	634
Number of personnel trained	343	277	513	550	550	550	550		550	550
<i>of which</i>										
Male	126	104	253	300	300	300	300		300	300
Female	217	173	260	250	250	250	250		250	250
Number of training opportunities	343	820	1 339	492	491	491	491		491	491
Tertiary	243	720	1 166	50	50	50	50		50	50
Workshops	50	26	110	50	50	50	50		50	50
Seminars	30	10	15	31	30	30	30		30	30
Other	20	64	48	361	361	361	361		361	361
Number of bursaries offered	25	35	30	35	35	35	35		35	35
Number of interns appointed	15	30	48	30	30	30	30		30	30
Number of learnerships appointed		150		80	80	80	80		80	80
Number of days spent on training	850	900	900	905	905	905	905		905	905

## Reconciliation of structural changes

**Table 8.5 Reconciliation of structural changes - None**

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Sales of goods and services other than capital assets</b>	49	125	51	75	115	176	185	5.11	195	205
Sales of goods and services produced by department (excluding capital assets)	49	114	43	75	115	176	175	(0.57)	183	190
Other sales	49	114	43	75	115	176	175	(0.57)	183	190
<i>of which</i>										
Commission on insurance	28	31	20	28	28	30	35	16.67	38	40
Rental of buildings, equipment and other services	18	83	23	47	47	86	100	16.28	105	110
Sales of goods	3									
Services rendered					40	60	40	(33.33)	40	40
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		11	8				10		12	15
<b>Transfers received from Other governmental units</b>		1 239	1 454							
<b>Fines, penalties and forfeits</b>	648	941	753	350	350	761	360	(52.69)	370	380
<b>Sales of capital assets</b>		36								
Other capital assets		36								
<b>Financial transactions in assets and liabilities</b>	69	321	222			64		(100.00)		
Recovery of previous year's expenditure	20	318				64		(100.00)		
Staff debt	2									
Stale cheques		1								
Unallocated credits	47	1								
Cash surpluses		1								
Other			222							
<b>Total departmental receipts</b>	766	2 662	2 480	425	465	1 001	545	(45.55)	565	585

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

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Current payments</b>	116 258	131 119	155 434	183 810	182 099	181 428	<b>210 118</b>	15.81	233 183	244 107
Compensation of employees	57 237	63 762	76 407	96 991	93 131	89 315	<b>106 778</b>	19.55	112 864	116 974
Salaries and wages	40 467	43 549	48 092	64 855	61 030	58 400	<b>70 254</b>	20.30	74 483	78 957
Social contributions	16 770	20 213	28 315	32 136	32 101	30 915	<b>36 524</b>	18.14	38 381	38 017
Goods and services	58 903	67 279	78 880	86 819	88 968	92 057	<b>103 340</b>	12.26	120 319	127 133
<i>of which</i>										
Audit fees	708	964	1 238	1 300	1 300	1 300	<b>1 153</b>	(11.31)	1 204	1 259
Communication	1 342	2 595	3 190	2 697	2 687	2 687	<b>3 183</b>	18.46	3 269	3 414
Contractors	6 352	4 602	6 674	10 400	9 767	9 767	<b>14 677</b>	50.27	26 010	29 859
Information Technology expenses	1 936	2 316	2 107	3 439	4 911	4 911	<b>5 761</b>	17.31	6 009	6 274
Legal fees			317	250	250	250	<b>288</b>	15.20	301	315
Library material	31 776	30 704	29 917	32 023	32 725	32 725	<b>35 164</b>	7.45	36 916	41 169
Printing and publications	629	837	682	1 248	1 038	1 038	<b>966</b>	(6.94)	1 009	1 054
Sport and Recreation Equipment	141	556	778	1 744	1 794	1 794	<b>1 588</b>	(11.48)	2 855	3 019
Training	438	690	1 704	744	740	740	<b>720</b>	(2.70)	695	725
Travel and subsistence	4 431	5 281	7 660	7 049	7 536	7 536	<b>9 501</b>	26.07	9 922	10 359
Utilities (municipal services)	347	401	431	478	488	488	<b>497</b>	1.84	519	543
Other	10 865	18 333	21 054	25 447	25 732	28 821	<b>29 842</b>	3.54	30 548	29 143
Financial transactions in assets and liabilities	118	78	147			56		(100.00)		
<b>Transfers and subsidies to</b>	29 427	31 701	27 681	38 122	41 259	41 873	<b>266 595</b>	536.68	64 997	70 284
Provinces and municipalities	3 488	4 335	5 924	19 386	19 386	19 386	<b>242 999</b>	1153.48	40 190	44 646
Municipalities	3 488	4 335	5 924	19 386	19 386	19 386	<b>242 999</b>	1153.48	40 190	44 646
Municipalities	3 488	4 335	5 924	19 386	19 386	19 386	<b>242 999</b>	1153.48	40 190	44 646
<i>of which</i>										
Regional services council levies	140	162	46							
Departmental agencies and accounts	9 472	10 165	9 669	2 050	2 050	2 050	<b>2 100</b>	2.44	2 149	2 158
Entities receiving transfers	9 472	10 165	9 669	2 050	2 050	2 050	<b>2 100</b>	2.44	2 149	2 158
Western Cape Cultural Commission	7 920	8 497	7 997	640	640	640	<b>668</b>	4.38	695	695
Western Cape Language Committee	602	602	602	242	242	242	<b>252</b>	4.13	263	263
Artscape		116	120	125	125	125	<b>130</b>	4.00	136	140
Heritage Western Cape	950	950	950	950	950	950	<b>950</b>		950	950
SETA				93	93	93	<b>100</b>	7.53	105	110
Non-profit institutions	16 389	17 055	11 456	16 686	19 823	19 823	<b>21 496</b>	8.44	22 658	23 480
Households	78	146	632			614		(100.00)		
Social benefits	54	111	144							
Other transfers to households	24	35	488			614		(100.00)		
<b>Payments for capital assets</b>	3 247	2 885	2 051	2 590	1 851	1 908	<b>21 027</b>	1002.04	50	55
Buildings and other fixed structures							<b>20 000</b>			
Other fixed structures							<b>20 000</b>			
Machinery and equipment	3 184	2 873	1 963	2 590	1 851	1 908	<b>1 027</b>	(46.17)	50	55
Other machinery and equipment	3 184	2 873	1 963	2 590	1 851	1 908	<b>1 027</b>	(46.17)	50	55
Software and other intangible assets	63	12	88							
<b>Total economic classification</b>	148 932	165 705	185 166	224 522	225 209	225 209	<b>497 740</b>	121.01	298 230	314 446

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

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Current payments</b>	18 310	22 538	24 199	28 217	28 755	28 618	<b>31 648</b>	10.59	33 360	35 104
Compensation of employees	13 082	14 034	16 124	20 373	19 815	19 678	<b>22 465</b>	14.16	23 788	25 128
Salaries and wages	9 052	9 730	11 329	14 113	13 550	13 381	<b>15 802</b>	18.09	16 751	17 756
Social contributions	4 030	4 304	4 795	6 260	6 265	6 297	<b>6 663</b>	5.81	7 037	7 372
Goods and services	5 228	8 452	8 067	7 844	8 940	8 940	<b>9 183</b>	2.72	9 572	9 976
<i>of which</i>										
Audit fees	708	964	1 238	1 300	1 300	1 300	<b>1 153</b>	(11.31)	1 204	1 259
Communication		529	665	522	511	511	<b>706</b>	38.16	737	770
Contractors	481	1 675	1 281	992	1 183	1 183	<b>853</b>	(27.90)	892	932
Information Technology expenses				599	599	599	<b>928</b>	54.92	969	1 013
Printing and publications	341	583	291	646	540	540	<b>371</b>	(31.30)	388	405
Training	139	282	784	296	292	292	<b>279</b>	(4.45)	291	304
Travel and subsistence	976	1 173	1 565	1 793	1 838	1 838	<b>2 265</b>	23.23	2 366	2 473
Other	2 645	3 246	2 243	1 696	2 677	2 677	<b>2 628</b>	(1.83)	2 725	2 820
Financial transactions in assets and liabilities		52	8							
<b>Transfers and subsidies to</b>	1 769	2 699	2 477	1 293	1 293	1 386	<b>100</b>	(92.78)	105	110
Provinces and municipalities	32	35	9							
Municipalities	32	35	9							
Municipalities	32	35	9							
<i>of which</i>										
Regional services council levies	32	35	9							
Departmental agencies and accounts				93	93	93	<b>100</b>	7.53	105	110
Entities receiving transfers				93	93	93	<b>100</b>	7.53	105	110
SETA				93	93	93	<b>100</b>	7.53	105	110
Non-profit institutions	1 730	2 630	2 430	1 200	1 200	1 200		(100.00)		
Households	7	34	38			93		(100.00)		
Other transfers to households	7	34	38			93		(100.00)		
<b>Payments for capital assets</b>	2 211	2 330	784	196	63	107	<b>82</b>	(23.36)		
Machinery and equipment	2 181	2 330	784	196	63	107	<b>82</b>	(23.36)		
Other machinery and equipment	2 181	2 330	784	196	63	107	<b>82</b>	(23.36)		
Software and other intangible assets	30									
<b>Total economic classification</b>	22 290	27 567	27 460	29 706	30 111	30 111	<b>31 830</b>	5.71	33 465	35 214

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

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Current payments</b>	29 635	32 158	34 444	40 712	39 882	39 738	<b>43 374</b>	9.15	45 654	48 070
Compensation of employees	23 155	24 046	26 642	31 857	30 329	28 523	<b>32 966</b>	15.58	34 777	36 704
Salaries and wages	16 825	17 600	17 491	23 188	21 820	20 537	<b>24 196</b>	17.82	25 648	27 187
Social contributions	6 330	6 446	9 151	8 669	8 509	7 986	<b>8 770</b>	9.82	9 129	9 517
Goods and services	6 362	8 100	7 799	8 855	9 553	11 186	<b>10 408</b>	(6.96)	10 877	11 366
<i>of which</i>										
Communication	556	786	814	669	671	671	<b>743</b>	10.73	777	812
Contractors	1 096	950	383	1 100	1 143	1 143	<b>1 321</b>	15.57	1 380	1 442
Information Technology expenses				14	725	725	<b>604</b>	(16.69)	631	660
Legal fees			317	250	250	250	<b>288</b>	15.20	301	315
Printing and publications	183	178	205	455	351	351	<b>447</b>	27.35	467	488
Training	146	174	367	295	293	293	<b>255</b>	(12.97)	266	278
Travel and subsistence	1 148	1 492	2 184	1 690	2 104	2 104	<b>2 152</b>	2.28	2 249	2 350
Utilities (municipal services)	262	313	332	383	393	393	<b>382</b>	(2.80)	399	417
Other	2 971	4 207	3 197	3 999	3 623	5 256	<b>4 216</b>	(19.79)	4 407	4 604
Financial transactions in assets and liabilities	118	12	3			29		(100.00)		
<b>Transfers and subsidies to</b>	14 618	16 511	12 904	11 317	11 317	11 448	<b>12 128</b>	5.94	12 650	12 811
Provinces and municipalities	58	62	17							
Municipalities	58	62	17							
Municipalities	58	62	17							
<i>of which</i>										
Regional services council levies	58	62	17							
Departmental agencies and accounts	9 472	10 165	9 669	1 957	1 957	1 957	<b>2 000</b>	2.20	2 044	2 048
Entities receiving transfers	9 472	10 165	9 669	1 957	1 957	1 957	<b>2 000</b>	2.20	2 044	2 048
Western Cape Cultural Commission	7 920	8 497	7 997	640	640	640	668	4.38	695	695
Western Cape Language Committee	602	602	602	242	242	242	252	4.13	263	263
Artscape		116	120	125	125	125	130	4.00	136	140
Heritage Western Cape	950	950	950	950	950	950	950		950	950
Non-profit institutions	5 061	6 248	2 732	9 360	9 360	9 360	<b>10 128</b>	8.21	10 606	10 763
Households	27	36	486			131		(100.00)		
Social benefits	11	36	36							
Other transfers to households	16		450			131		(100.00)		
<b>Payments for capital assets</b>	644	457	256	695	67	80	<b>10</b>	(87.50)		
Machinery and equipment	611	445	168	695	67	80	<b>10</b>	(87.50)		
Other machinery and equipment	611	445	168	695	67	80	<b>10</b>	(87.50)		
Software and other intangible assets	33	12	88							
<b>Total economic classification</b>	<b>44 897</b>	<b>49 126</b>	<b>47 604</b>	<b>52 724</b>	<b>51 266</b>	<b>51 266</b>	<b>55 512</b>	8.28	58 304	60 881

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

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
<b>Current payments</b>	53 178	53 738	59 752	69 339	68 940	68 573	<b>75 887</b>	10.67	79 694	86 157
Compensation of employees	15 364	15 952	20 837	26 223	25 295	24 048	<b>28 421</b>	18.18	29 976	31 624
Salaries and wages	11 148	11 713	14 001	19 360	18 138	17 315	<b>21 039</b>	21.51	22 305	23 647
Social contributions	4 216	4 239	6 836	6 863	7 157	6 733	<b>7 382</b>	9.64	7 671	7 977
Goods and services	37 814	37 785	38 825	43 116	43 645	44 506	<b>47 466</b>	6.65	49 718	54 533
<i>of which</i>										
Communication	315	473	578	681	671	671	<b>702</b>	4.62	734	767
Contractors	502	30	212	423	417	417	<b>169</b>	(59.47)	176	183
Information Technology expenses	1 936	2 316	2 107	2 826	3 587	3 587	<b>3 936</b>	9.73	4 105	4 284
Library material	31 776	30 704	29 917	32 023	32 725	32 725	<b>35 164</b>	7.45	36 916	41 169
Training	135	188	92	85	85	85	<b>70</b>	(17.65)	73	75
Travel and subsistence	921	1 023	1 445	1 539	1 634	1 634	<b>2 352</b>	43.94	2 456	2 565
Utilities (municipal services)	85	88	99	95	95	95	<b>115</b>	21.05	120	126
Other	2 144	2 963	4 375	5 444	4 431	5 292	<b>4 958</b>	(6.31)	5 138	5 364
Financial transactions in assets and liabilities		1	90			19		(100.00)		
<b>Transfers and subsidies to</b>	1 700	967	2 510	15 898	15 898	16 265	<b>27 011</b>	66.07	36 202	40 658
Provinces and municipalities	1 646	879	2 390	15 886	15 886	15 886	<b>26 999</b>	69.95	36 190	40 646
Municipalities	1 646	879	2 390	15 886	15 886	15 886	<b>26 999</b>	69.95	36 190	40 646
<i>of which</i>										
Regional services council levies	36	39	12							
Non-profit institutions	10	12	12	12	12	12	<b>12</b>		12	12
Households	44	76	108			367		(100.00)		
Social benefits	43	75	108							
Other transfers to households	1	1				367		(100.00)		
<b>Payments for capital assets</b>	290	98	958	567	951	951	<b>270</b>	(71.61)		
Machinery and equipment	290	98	958	567	951	931	<b>270</b>	(71.00)		
Other machinery and equipment	290	98	958	567	951	931	<b>270</b>	(71.00)		
<b>Total economic classification</b>	<b>55 168</b>	<b>54 803</b>	<b>63 220</b>	<b>85 804</b>	<b>85 789</b>	<b>85 789</b>	<b>103 168</b>	20.26	115 896	126 815

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

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Current payments</b>	15 135	22 685	37 039	45 542	44 522	44 499	<b>59 209</b>	33.06	74 475	74 776
Compensation of employees	5 636	9 730	12 804	18 538	17 692	17 066	<b>22 926</b>	34.34	24 323	23 518
Salaries and wages	3 442	4 506	5 271	8 194	7 522	7 167	<b>9 217</b>	28.60	9 779	10 367
Social contributions	2 194	5 224	7 533	10 344	10 170	9 899	<b>13 709</b>	38.49	14 544	13 151
Goods and services	9 499	12 942	24 189	27 004	26 830	27 425	<b>36 283</b>	32.30	50 152	51 258
<i>of which</i>										
Communication	471	807	1 133	825	834	834	<b>1 032</b>	23.74	1 021	1 065
Contractors	4 273	1 947	4 798	7 885	7 024	7 024	<b>12 334</b>	75.60	23 562	27 302
Information Technology expenses							<b>293</b>		304	317
Printing and publications	105	76	186	147	147	147	<b>148</b>	0.68	154	161
Sport and Recreation Equipment	141	556	778	1 744	1 794	1 794	<b>1 588</b>	(11.48)	2 855	3 019
Training	18	46	461	68	70	70	<b>116</b>	65.71	65	68
Travel and subsistence	1 386	1 593	2 466	2 027	1 960	1 960	<b>2 732</b>	39.39	2 851	2 971
Other	3 105	7 917	11 239	14 308	15 001	15 596	<b>18 040</b>	15.67	18 278	16 355
Financial transactions in assets and liabilities		13	46			8		(100.00)		
<b>Transfers and subsidies to</b>	11 340	11 524	9 790	9 614	12 751	12 774	<b>227 356</b>	1679.83	16 040	16 705
Provinces and municipalities	1 752	3 359	3 508	3 500	3 500	3 500	<b>216 000</b>	6071.43	4 000	4 000
Municipalities	1 752	3 359	3 508	3 500	3 500	3 500	<b>216 000</b>	6071.43	4 000	4 000
Municipalities	1 752	3 359	3 508	3 500	3 500	3 500	<b>216 000</b>	6071.43	4 000	4 000
<i>of which</i>										
Regional services council levies	14	26	8							
Non-profit institutions	9 588	8 165	6 282	6 114	9 251	9 251	<b>11 356</b>	22.75	12 040	12 705
Households						23		(100.00)		
Other transfers to households						23		(100.00)		
<b>Payments for capital assets</b>	102		53	1 132	770	770	<b>20 665</b>	2583.77	50	55
Buildings and other fixed structures							<b>20 000</b>			
Other fixed structures							<b>20 000</b>			
Machinery and equipment	102		53	1 132	770	770	<b>665</b>	(13.64)	50	55
Other machinery and equipment	102		53	1 132	770	770	<b>665</b>	(13.64)	50	55
<b>Total economic classification</b>	<b>26 577</b>	<b>34 209</b>	<b>46 882</b>	<b>56 288</b>	<b>58 043</b>	<b>58 043</b>	<b>307 230</b>	429.31	90 565	91 536

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

R'000	Outcome			Estimated outcome 2007/08	Medium-term estimate		
	Audited	Audited	Audited		2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07				
<b>Revenue</b>							
<b>Non-tax revenue</b>	2 803	2 904	2 926	1 726	1 743	1 692	1 692
<i>Of which:</i>							
Other non-tax revenue	2 803	2 904	2 926	1 726	1 743	1 692	1 692
<b>Transfers received</b>	9 315	8 667	9 410	1 586	668	695	695
<b>Total revenue</b>	12 118	11 571	12 336	3 312	2 411	2 387	2 387
<b>Expenses</b>							
<b>Current expense</b>	3 752	2 886	3 438	3 461	3 428	3 428	3 428
Compensation of employees	125	94	174	202	202	202	202
Goods and services	3 604	2 764	3 221	3 259	3 226	3 226	3 226
Depreciation	23	28	43				
<b>Transfers and subsidies</b>	11 473	8 337	9 001	250	250	250	250
<b>Total expenses</b>	15 225	11 223	12 439	3 711	3 678	3 678	3 678
<b>Surplus/(Deficit)</b>	(3 107)	348	( 103)	( 399)	( 1 267)	( 1 291)	( 1 291)
<b>Cash flow summary</b>							
Adjust surplus/(deficit) for accrual transactions	23	28	43				
Adjustments for:							
Depreciation	23	28	43				
<b>Operating surplus/ deficit) before changes in working capital</b>	(3 084)	376	( 60)	( 399)	( 1 267)	( 1 291)	( 1 291)
Changes in working capital	( 450)	406	123				
(Decrease)/increase in accounts payable	63	( 275)	134				
Decrease/(increase) in accounts receivable	( 513)	681	( 11)				
<b>Cash flow from operating activities</b>	(3 534)	782	63	( 399)	( 1 267)	( 1 291)	( 1 291)
Transfers from government	9 315	8 667	9 410				
: <i>Current</i>	9 315	8 667	9 410				
<b>Cash flow from investing activities</b>	( 45)						
Acquisition of Assets	( 45)						
<b>Net increase/decrease) in cash and cash equivalents</b>	(3 579)	782	63	( 399)	( 1 267)	( 1 291)	( 1 291)
<b>Balance Sheet Data</b>							
<b>Carrying Value of Assets</b>	87	59	16				
<b>Cash and Cash Equivalents</b>	12 395	13 123	13 488				
<b>Receivables and Prepayments</b>	754	73	84				
<b>Total Assets</b>	13 236	13 255	13 588				
<b>Capital &amp; Reserves</b>	12 923	13 217	13 416	10 690	11 055	11 031	11 031
<b>Trade and Other Payables</b>	313	38	172				
<b>Total Equity and Liabilities</b>	13 236	13 255	13 588	10 690	11 055	11 031	11 031



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

R'000	Outcome			Estimated outcome 2007/08	Medium-term estimate		
	Audited	Audited	Audited		2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07				
<b>Revenue</b>							
<b>Non-tax revenue</b>	30	22	21	70	70	70	70
<i>Of which:</i>							
Other non-tax revenue	30	22	21	70	70	70	70
<b>Transfers received</b>	640	687	602	242	252	263	263
<b>Total revenue</b>	670	709	623	312	322	333	333
<b>Expenses</b>							
<b>Current expense</b>	607	716	817	628	628	628	628
Compensation of employees	38	18	20	96	96	96	96
Goods and services	549	698	797	532	532	532	532
Interest, dividends and rent on land	20						
Interest	20						
<b>Transfers and subsidies</b>	32	30		40	40	40	40
<b>Total expenses</b>	639	746	817	668	668	668	668
<b>Surplus/(Deficit)</b>	31	( 37)	( 194)	( 356)	( 346)	( 335)	( 335)
<b>Operating surplus/ deficit) before changes in working capital</b>	31	( 37)	( 194)	( 356)	( 346)	( 335)	( 335)
Changes in working capital	( 1)	( 1)	12				
(Decrease)/increase in accounts payable	4	( 5)	11				
<b>Cash flow from operating activities</b>	30	( 38)	( 182)	( 356)	( 346)	( 335)	( 335)
Transfers from government	602	602	602				
: <i>Current</i>	602	602	602				
<b>Net increase/(decrease) in cash and cash equivalents</b>	30	( 38)	( 182)	( 356)	( 346)	( 335)	( 335)
<b>Balance Sheet Data</b>							
<b>Cash and Cash Equivalents</b>	557	540	359				
<b>Receivables and Prepayments</b>	1	1					
<b>Total Assets</b>	558	541	359				
<b>Capital &amp; Reserves</b>	555	518	325	617	617	617	617
<b>Trade and Other Payables</b>	3	23	34				
<b>Total Equity and Liabilities</b>	558	541	359	617	617	617	617

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

R'000	Outcome			Estimated outcome 2007/08	Medium-term estimate		
	Audited	Audited	Audited		2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07				
<b>Revenue</b>							
<b>Non-tax revenue</b>	68	94	109	48	48	48	48
<i>Of which:</i>							
Other non-tax revenue	68	94	109	48	48	48	48
<b>Transfers received</b>	950	950	1 050	950	950	950	950
<b>Total revenue</b>	1 018	1 044	1 159	998	998	998	998
<b>Expenses</b>							
<b>Current expense</b>	607	765	875	998	998	998	998
Compensation of employees	346	395	421	656	656	656	656
Goods and services	261	370	454	342	342	342	342
<b>Total expenses</b>	607	765	875	998	998	998	998
<b>Surplus/(Deficit)</b>	411	279	284				
<b>Operating surplus/ deficit) before changes in working capital</b>	411	279	284				
Changes in working capital	( 2)	22	( 27)				
Decrease/(increase) in accounts receivable	( 2)	( 1)	( 4)				
<b>Cash flow from operating activities</b>	409	301	257				
Transfers from government	950	950	950	950	950	950	950
: <i>Current</i>	950	950	950	950	950	950	950
<b>Net increase/(decrease) in cash and cash equivalents</b>	409	301	257				
<b>Balance Sheet Data</b>							
<b>Cash and Cash Equivalents</b>	1 000	1 301	1 572				
<b>Receivables and Prepayments</b>	6	7	11				
<b>Total Assets</b>	1 006	1 308	1 583				
<b>Capital &amp; Reserves</b>	1 006	1 285	1 583	1 286	1 286	1 286	1 286
<b>Trade and Other Payables</b>		23					
<b>Total Equity and Liabilities</b>	1 006	1 308	1 583	1 286	1 286	1 286	1 286

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

Municipalities R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Total departmental transfers/grants</b>										
<b>Category A</b>	100	500	1 500	10 887	10 887	10 887	<b>226 852</b>	1983.70	19 643	
City of Cape Town	100	500	1 500	10 887	10 887	10 887	<b>226 852</b>	1983.70	19 643	
<b>Category B</b>	3 148	3 673	3 730	6 886	6 886	6 886	<b>14 889</b>	116.22	20 249	44 646
Beaufort West	490	400		151	151	151	<b>238</b>	57.62	341	
Bergervier			500	223	223	223	<b>362</b>	62.33	508	
Bitou	530			114	114	114	<b>182</b>	59.65	261	
Breede River/Winelands	100			302	302	302	<b>477</b>	57.95	684	
Breede Valley	70			949	949	949	<b>1 392</b>	46.68	1 063	
Cape Agulhas	160			143	143	143	<b>260</b>	81.82	373	
Cederberg		500		154	154	154	<b>246</b>	59.74	353	
Drakenstein	450			644	644	644	<b>3 041</b>	372.20	1 492	
George	200			467	467	467	<b>756</b>	61.88	1 084	
Kannaland		500	500	92	92	92	<b>696</b>	656.52	220	
Knysna		150		221	221	221	<b>382</b>	72.85	548	
Laingsburg		200		41	41	41	<b>68</b>	65.85	97	
Hessequa	948			218	218	218	<b>369</b>	69.27	528	
Matzikama	100	500		217	217	217	<b>596</b>	174.65	496	
Mossel Bay	100			311	311	311	<b>501</b>	61.09	719	
Oudtshoorn				293	293	293	<b>460</b>	57.00	659	
Overstrand				304	304	304	<b>505</b>	66.12	725	
Prince Albert		923		323	323	323	<b>89</b>	(72.45)	128	
Saldanha Bay			1 730	323	323	323	<b>518</b>	60.37	743	
Stellenbosch				365	365	365	<b>2 074</b>	468.22	823	
Swartland			500	286	286	286	<b>460</b>	60.84	660	
Swellendam				126	126	126	<b>221</b>	75.40	317	
Theewaterskloof		500	500	316	316	316	<b>521</b>	64.87	746	
Witzenberg				303	303	303	<b>475</b>	56.77	681	
Unallocated									6 000	44 646
<b>Category C</b>	100		648	1 613	1 613	1 613	<b>1 258</b>	(22.01)	298	
Central Karoo	100			25	25	25	<b>41</b>	64.00	59	
Eden			648	48	48	48	<b>87</b>	81.25	124	
Overberg				1 500	1 500	1 500		(100.00)		
West Coast				40	40	40	<b>1 130</b>	2725.00	115	
<b>Total transfers to local government</b>	<b>3 348</b>	<b>4 173</b>	<b>5 878</b>	<b>19 386</b>	<b>19 386</b>	<b>19 386</b>	<b>242 999</b>	1153.48	40 190	44 646

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 appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Library Subsidies (capital)</b>	1 610	840	2 378	260	260	260	<b>2 000</b>	669.23	2 000	2 000
<b>Category B</b>	1 610	840	1 730	260	260	260	<b>2 000</b>	669.23	2 000	2 000
Beaufort West	490									
Bitou	530									
Breede Valley	70									
Cape Agulhas	60									
Drakenstein							<b>2 000</b>			
Knysna		150								
Hessequa	460									
Prince Albert		690		260	260	260		(100.00)		
Saldanha Bay			1 730							
Unallocated									2 000	2 000
<b>Category C</b>			648							
Eden			648							

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- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Development of Sport and Recreation Facilities</b>	1 738	3 333	3 500	3 500	3 500	3 500	<b>4 000</b>	14.29	4 000	4 000
<b>Category A</b>	100	500	1 500	1 500	1 500	1 500		(100.00)		
City of Cape Town	100	500	1 500	1 500	1 500	1 500		(100.00)		
<b>Category B</b>	1 538	2 833	2 000	500	500	500	<b>2 950</b>	490.00	4 000	4 000
Beaufort West		400								
Bergivier			500							
Breede River/Winelands	100									
Breede Valley				500	500	500	<b>650</b>	30.00		
Cape Agulhas	100									
Cederberg		500								
Drakenstein	450									
George	200									
Kannaland		500	500				<b>550</b>			
Laingsburg		200								
Hessequa	488									
Matzikama	100	500					<b>250</b>			
Mossel Bay	100									
Prince Albert		233								
Stellenbosch							<b>1 500</b>			
Swartland			500							
Theewaterskloof		500	500							
Unallocated									4 000	4 000
<b>Category C</b>	100			1 500	1 500	1 500	<b>1 050</b>	(30.00)		
Central Karoo	100									
Overberg				1 500	1 500	1 500		(100.00)		
West Coast							<b>1 050</b>			

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Library Services (conditional grant)</b>				15 626	15 626	15 626	<b>24 999</b>	59.98	34 190	38 646
<b>Category A</b>				9 387	9 387	9 387	<b>14 852</b>	58.22	19 643	
City of Cape Town				9 387	9 387	9 387	<b>14 852</b>	58.22	19 643	
<b>Category B</b>				6 126	6 126	6 126	<b>9 939</b>	62.24	14 249	38 646
Beaufort West				151	151	151	<b>238</b>	57.62	341	
Bergrivier				223	223	223	<b>362</b>	62.33	508	
Bitou				114	114	114	<b>182</b>	59.65	261	
Breede River/Winelands				302	302	302	<b>477</b>	57.95	684	
Breede Valley				449	449	449	<b>742</b>	65.26	1 063	
Cape Agulhas				143	143	143	<b>260</b>	81.82	373	
Cederberg				154	154	154	<b>246</b>	59.74	353	
Drakenstein				644	644	644	<b>1 041</b>	61.65	1 492	
George				467	467	467	<b>756</b>	61.88	1 084	
Kannaland				92	92	92	<b>146</b>	58.70	220	
Knysna				221	221	221	<b>382</b>	72.85	548	
Laingsburg				41	41	41	<b>68</b>	65.85	97	
Hessequa				218	218	218	<b>369</b>	69.27	528	
Matzikama				217	217	217	<b>346</b>	59.45	496	
Mossel Bay				311	311	311	<b>501</b>	61.09	719	
Oudtshoorn				293	293	293	<b>460</b>	57.00	659	
Overstrand				304	304	304	<b>505</b>	66.12	725	
Prince Albert				63	63	63	<b>89</b>	41.27	128	
Saldanha Bay				323	323	323	<b>518</b>	60.37	743	
Stellenbosch				365	365	365	<b>574</b>	57.26	823	
Swartland				286	286	286	<b>460</b>	60.84	660	
Swellendam				126	126	126	<b>221</b>	75.40	317	
Theewaterskloof				316	316	316	<b>521</b>	64.87	746	
Witzenberg				303	303	303	<b>475</b>	56.77	681	
Unallocated										38 646
<b>Category C</b>				113	113	113	<b>208</b>	84.07	298	
Central Karoo				25	25	25	<b>41</b>	64.00	59	
Eden				48	48	48	<b>87</b>	81.25	124	
West Coast				40	40	40	<b>80</b>	100.00	115	

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- pria- tion 2007/08	Adjusted appro- pria- tion 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
2010 FIFA World Cup: Green Point Stadium Construction Category A							212 000			
City of Cape Town							212 000			

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
<b>Cape Town Metro</b>	145 684	162 032	180 788	216 013	216 700	216 700	<b>481 593</b>	122.24	298 230	314 446
<b>West Coast Municipalities</b>	100	1 000	2 730	1 243	1 243	1 243	<b>3 304</b>	165.81		
Matzikama	100	500		217	217	217	<b>596</b>	174.65		
Cederberg		500		154	154	154	<b>246</b>	59.74		
Bergrivier			500	223	223	223	<b>354</b>	58.74		
Saldanha Bay			1 730	323	323	323	<b>518</b>	60.37		
Swartland			500	286	286	286	<b>460</b>	60.84		
West Coast District Municipality				40	40	40	<b>1 130</b>	2725.00		
<b>Cape Winelands Municipalities</b>	170			2 563	2 563	2 563	<b>7 459</b>	191.03		
Witzenberg				303	303	303	<b>475</b>	56.77		
Drakenstein				644	644	644	<b>3 041</b>	372.20		
Stellenbosch				365	365	365	<b>2 074</b>	468.22		
Breede Valley	70			949	949	949	<b>1 392</b>	46.68		
Breede River/Winelands	100			302	302	302	<b>477</b>	57.95		
<b>Overberg Municipalities</b>	160	500	500	2 399	2 399	2 399	<b>1 507</b>	(37.18)		
Theewaterskloof		500	500	316	316	316	<b>521</b>	64.87		
Overstrand				314	314	314	<b>505</b>	60.83		
Cape Agulhas	160			143	143	143	<b>260</b>	81.82		
Swellendam				126	126	126	<b>221</b>	75.40		
Overberg District Municipality				1 500	1 500	1 500		(100.00)		
<b>Eden Municipalities</b>	1 778	650	1 148	1 764	1 764	1 764	<b>3 441</b>	95.07		
Kannaland		500	500	92	92	92	<b>704</b>	665.22		
Hessequa	948			218	218	218	<b>369</b>	69.27		
Mossel Bay	100			311	311	311	<b>501</b>	61.09		
George	200			467	467	467	<b>756</b>	61.88		
Oudtshoorn				293	293	293	<b>460</b>	57.00		
Bitou	530			114	114	114	<b>182</b>	59.65		
Knysna		150		221	221	221	<b>382</b>	72.85		
Eden District Municipality			648	48	48	48	<b>87</b>	81.25		
<b>Central Karoo Municipalities</b>	1 040	1 523		540	540	540	<b>436</b>	(19.26)		
Laingsburg		200		41	41	41	<b>68</b>			
Prince Albert	450	923		323	323	323	<b>89</b>	(72.45)		
Beaufort West	490	400		151	151	151	<b>238</b>	57.62		
Central Karoo DMA	100									
Central Karoo District Municipality				25	25	25	<b>41</b>	64.00		
<b>Total provincial expenditure by district and local municipality</b>	<b>148 932</b>	<b>165 705</b>	<b>185 166</b>	<b>224 522</b>	<b>225 209</b>	<b>225 209</b>	<b>497 740</b>	121.01	298 230	314 446