

# Vote 13

## Department of Cultural Affairs and Sport

	2009/10 To be appropriated	2010/11	2011/12
<b>MTEF allocations</b>	R 296 445 000	R 313 000 000	R 327 371 000
Responsible MEC	Provincial Minister of Cultural Affairs, Sport and Recreation		
Administering Department	Department of Cultural Affairs and Sport		
Accounting Officer	Head of Department, Cultural Affairs and Sport		

### 1. Overview

#### Core functions and responsibilities

To provide for and promote multi-lingualism; arts and culture; sport and recreation; museums, heritage management and library and archive services/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

A creative, active and empowered Western Cape.

#### Mission

To promote active participation in culture and sport while developing talent and excellence towards strengthening the creative and wellness economies of the Western Cape.

#### 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.

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.

Provincialisation of public library services.

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

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

Public viewing areas in selected locations with regard to the 2010 FIFA world Cup event.

Part of the funds for the 2010 FIFA World Cup co-ordination has been shifted to Vote 1: Department of the Premier.

Facilitate and coordinate football development/legacy programmes.

## **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

## Provincial legislation: Cultural Affairs

Western Cape Cultural Commissions and Cultural Councils Act, 1998	Act 14 of 1998
Western Cape Heritage Resource Management Regulations	PN 336 of 25 October 2002
Western Cape Heritage Resource Management Regulations	PN 298 of 29 August 2003
Western Cape Heritage Resource Management Regulations	PN of 2004
Western Cape Heritage Resource Management Regulations	PN of 2005
Western Cape Provincial Languages Act, 1998	Act 13 of 1998

## Provincial legislation: Library and Archives Services

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

None

## Ordinances

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

## Policies

Culture:

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

Sport:

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.

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.

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

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

Creation of the new approved macro structure by establishing the Office of the Director: Strategic Planning, Office of the Director: Museums and Heritage Resource Management Services, and Office of the Director: Sport Participation.

## 2. Review 2008/09

The 2008/09 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 2008/09 financial year are summarised as follows:

The Arts and Culture component successfully presented various programmes on the West Coast. These included the Dance Initiative, the Craft training and product development programme as well as the Arts and Culture week which focused on Indigenous art forms.

The brass band initiative commenced in Delft in collaboration with three schools and community organisations.

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

Provision of financial assistance to 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 the Buyela Ebaleni Programme.

The proposed new Museum legislation was drafted and consulted with stakeholders in the province. The proposal was received with appreciation, and the feedback was incorporated into the revised policy document.

The restoration of the Oude Kerk Volksmuseum in Tulbagh continued. A team of workers drawn from a number of affiliated museums are involved in the project, five of whom are also undergoing a skills development programme in woodworking. Once the restoration of the church is completed, the exhibitions will be upgraded.

The interviews were transcribed and analysed and a series of posters were produced that tell the story of this community's struggles.

The transformation of the Beaufort West Museum continued with work for the new exhibition on Chris Barnard and medical science and for an exhibition of historic photographs from the museum's extensive collection.

Work on new exhibitions for SA Sendinggestig Museum in Cape Town commenced. The building is to be extensively restored and the installation of new exhibitions will follow.

More regional travelling exhibitions – "Places of slave remembrance" – were completed.

Another staff member was invited to Sweden for training in heritage education, *folkbildning* and time travels in September 2008. This methodology will be mainstreamed into education services at affiliated museums as capacity grows.

The International Bridging Ages Network for Historic Environmental Education and Time Travels Conference was hosted by Worcester Museum in October 2008. An important outcome of the conference was the establishment of a South African branch of the Bridging Ages Network. Another initiative was the publication of a book about the first five South African time travels – *This place has meaning. Case studies of Time Travels and Historic Environment Education in the Western Cape, South Africa 2006-2008*.

Our museums' education services to learners are generally of a high standard. Attention is being given to museums struggling with this important function. Where learners are not able to visit museums, museum services are taken to schools. Generic education programmes that relate to the school curriculum are being developed and most museums have the resources to present them to their local schools, e.g. historic mission settlements, archaeology and slavery.

A Consultative Reference Group was established in order to erect a memorial wall to commemorate the Youth Uprisings of 1976 in the Western Cape.

The Provincial Language Services section and its associated functions have been successfully transferred to the Department of Cultural Affairs and Sport from the Department of the Premier.

A Provincial Language Forum consisting of all Language Practitioners employed in the Western Cape Provincial Government Departments has been established and meets bi-monthly.

The Language Unit has started establishing book clubs in the Western Cape to enhance the culture of reading and writing in communities. The process was launched at the Ikhwezi Centre in Gugulethu as part of the Easter Festival on 24 March 2008. The book clubs will be held in Sunday schools and involves 9 churches in Gugulethu

The Language Unit hosted workshops on Creative Writing in isiXhosa and continues to assist talented authors in getting their work published.

Subsequent to research into communication difficulties experienced by deaf learners and their families, the Language Unit embarked on a project to teach Sign Language to parents and families of deaf children. Certificates were handed over to 55 family members who successfully completed the Sign Language course on 22 November 2008.

Five book trolley depots were established in Voorste Kraal (Theewaterskloof Municipality), Goedgedacht (Swartland Municipality), Op-die-Berg, Wittewater (Bergrivier Municipality) and Avontuur (Eden District Municipality). Three sites planned for 2007/08 were only introduced in 2008/09 at Vermaaklikheid, Vondeling (Hessequa Municipality) and Proteem (Cape Agulhas Municipality).

Financial assistance was given to local library authorities for the building of a new library in Gouda (Drakenstein Municipality).

Expanded the Sport School with the intake of an additional 47 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 Schools 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.

### **3. Outlook for 2009/10**

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.

Creation of the new approved macro structure by establishing the Office of the Director: Strategic Planning, Office of the Director: Museums and Heritage Resource Management Services, and Office of the Director: Sport Participation.

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.

Integration of Arts and Culture into the 2010 strategy through the performing of literary arts and craft to reflect the rich heritage of the different communities of the Western Cape especially in the rural areas.

Collaboration with all spheres of government in the sphere of arts and culture, with regards to 2010 and beyond. To elevate and showcase marginalised art forms and practitioners to a wider audience.

Fund and sustain cultural forums, and the extension thereof to include other cultural institutions in communities.

Extend our training initiatives.

Integration of functions with the social capital component.

In preparation for 2010, museums are undertaking research on their local football heroes and hope to compile exhibitions for commemoration. Most importantly, museums are focussing on raising the standard of their services and on providing visitor information in foreign languages.

Implement the approved Provincial Language Policy and to empower the Western Cape Language Committee to evaluate and monitor the implementation.

Render a professional, high quality language service in the three official languages of the Western Cape.

Co-ordinate and promote a pride in and tolerance and understanding for a multilingual society with strategic partners to prevent mono-lingualism.

Develop previously marginalised indigenous languages and Sign Language.

Grow and expand the annual isiXhosa Festival.

Sustain and expand all levels of the Nama awareness campaign to include a possible bi-annual choir festival to showcase progress made with the campaign.

Expand the Sign Language awareness campaign and related activities.

Provide library material, books and other formats to public libraries.

A further five book trolley depot sites will be established in 2009/10 as part of the Conditional Grant.

Assist literacy projects at public libraries.

Implementation planning to replace the CPALS library and information system should commence in 2009/10.

The ICT project to give rural libraries internet access will continue in 2009/10 as part of the Conditional Grant.

Promotion of archives and records management to create awareness and the encouragement to use related activities.

A special marketing project will be the National Archives Week.

Continued internships to educate individuals about archives and records management.

Introduction of youth to participate in archival and records management activities especially in teaching them how to conduct oral history and genealogical research.

Research in all regions at selected museums for regional exhibitions focussing on the football heroes of each region.

Incorporation of arts, culture and heritage programmes into the 2010 FIFA World Cup, in collaboration with national, provincial and local initiatives.

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.

Formation of the Western Cape Arbitration Forum.

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- pria- tion 2008/09	Adjusted appro- pria- tion 2008/09	Revised estimate 2008/09	Medium-term estimate				
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate				
							2009/10	2008/09	2010/11	2011/12	
<b>Treasury funding</b>											
Equitable share	160 374	171 333	186 559	206 593	208 350	207 597	<b>216 671</b>	4.37	225 945	235 094	
Conditional grants	2 669	11 764	34 853	58 602	58 880	58 880	<b>79 213</b>	34.53	86 470	91 658	
Financing		( 411)	410	232 000	234 428	234 428		( 100.00)			
Asset Finance Reserve		( 411)		232 000	232 000	232 000		( 100.00)			
Provincial revenue fund			410		2 428	2 428		( 100.00)			
<b>Total Treasury funding</b>	<b>163 043</b>	<b>182 686</b>	<b>221 822</b>	<b>497 195</b>	<b>501 658</b>	<b>500 905</b>	<b>295 884</b>	( 40.93)	312 415	326 752	
<b>Departmental receipts</b>											
Sales of goods and services other than capital assets <sup>a</sup>	125	51	80	185	185	195	<b>195</b>		205	205	
Transfers received	1 239	1 454									
Fines, penalties and forfeits <sup>b</sup>	941	753	785	360	360	952	<b>366</b>	( 61.55)	380	414	
Sales of capital assets	36										
Financial transactions in assets and liabilities	321	222	451			151		( 100.00)			
<b>Total departmental receipts</b>	<b>2 662</b>	<b>2 480</b>	<b>1 316</b>	<b>545</b>	<b>545</b>	<b>1 298</b>	<b>561</b>	( 56.78)	585	619	
<b>Total receipts</b>	<b>165 705</b>	<b>185 166</b>	<b>223 138</b>	<b>497 740</b>	<b>502 203</b>	<b>502 203</b>	<b>296 445</b>	( 40.97)	313 000	327 371	

<sup>a</sup> 2009/10: Includes: official accommodation for persons employed at cultural centres, sale of publications, sale of scrap metal, and gym membership fees.

<sup>b</sup> 2009/10: Includes fines for lost library books.

### Summary of receipts:

Total receipts decrease by R205.758 million or 40.97 per cent from R502.203 million in 2008/09 to R296.445 million in 2009/10.

### Treasury funding of which:

Equitable share increases by R9.074 million or 4.37 per cent from R207.597 million in 2008/09 to R216.671 million in 2009/10.

Conditional grants increase by R20.333 million or 34.53 per cent from R58.880 million in 2008/09 to R79.213 million in 2009/10. Conditional grants include R38.237 million for the Mass sport and recreation participation programme and R40.976 million for Community Library Services in 2009/10.

### **Details of Departmental receipts:**

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

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 and is sustained in 2008/09 and beyond.

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. It is foreseen that there will be no further activity for this revenue item in the future.

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

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. 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. It is foreseen that this revenue item will be sustained due to the allocation of the national public library services conditional grant.

### **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.

Year-on-year adjustments for salary increases are based on the assumption that wage agreements will result in salary increases of 7 per cent from 2008/09 to 2009/10, 7 per cent from 2009/10 to 2010/11 and 6.6 per cent from 2010/11 to 2011/12 inclusive of the 1 per cent pay progression.

Sufficient funds have been provided for staff performance bonuses.

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.

Adjustments for the majority of the non-personnel expenditure items classified under Goods and Services are based on the assumption that the CPIX will be 5 per cent from 2008/09 to 2009/10, 5.2 per cent from 2009/10 to 2010/11 and 4.7 per cent from 2010/11 to 2012.

### **National priorities**

Enhancing the productive capacity of the economy and investing in economic social infrastructure to accelerate growth.

Enhancing job creation by supporting labour-intensive industries and expanding employment creating government programmes.

Investing in human development and maintaining a progressive social security net.

## Provincial priorities

Co-ordination of World Cup 2010 strategy and projects, with special reference to the development legacy.

Integrated human settlement, with special reference to priority projects that integrate communities and bring the poor into the heartlands of the province's towns and cities.

Social transformation – aimed at reducing crime and addressing substance abuse in 21 priority areas.

To provide infrastructure required for public library services, namely buildings, and information, communication and technology (ICT).

## Programme summary

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

**Table 5.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Administration <sup>a</sup>	27 567	27 460	31 281	31 830	32 386	32 386	<b>38 010</b>	17.37	40 062	42 322
2. Cultural Affairs	49 126	47 604	49 325	55 512	57 849	57 849	<b>58 267</b>	0.72	61 095	63 861
3. Library and Archives Services <sup>b</sup>	54 803	63 220	85 489	103 168	104 710	104 710	<b>115 290</b>	10.10	124 317	134 239
4. Sport and Recreation <sup>c</sup>	34 209	46 882	57 043	307 230	307 258	307 258	<b>84 878</b>	( 72.38)	87 526	86 949
<b>Total payments and estimates</b>	165 705	185 166	223 138	497 740	502 203	502 203	<b>296 445</b>	( 40.97)	313 000	327 371

<sup>a</sup> MEC total remuneration package: R1 327 560 with effect from 1 April 2008.

<sup>b</sup> National conditional grant: Community Library Services: R40 976 000 (2009/10), R45 938 000 (2010/11) and R48 694 000 (2011/12).

<sup>c</sup> National conditional grant: Mass Sport and Recreation Participation Programme: R38 237 000 (legacy R17 791 000, school sport mass participation programme R10 228 000, Siyadlala R10 218 000) (2009/10), R40 532 000 (legacy R18 860 000, school sport mass participation programme R10 841 000, Siyadlala R10 831 000) (2010/11) and R42 964 000 (legacy R19 992 000, school sport mass participation programme R11 941 000, Siyadlala R11 481 000) (2011/12).

## Summary by economic classification

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

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Current payments</b>	131 119	155 434	179 135	210 118	210 202	209 488	<b>226 582</b>	8.16	240 593	250 689
Compensation of employees	63 762	76 407	87 302	106 778	106 718	101 301	<b>121 855</b>	20.29	127 909	131 379
Goods and services	67 279	78 880	91 544	103 340	103 411	108 114	<b>104 727</b>	(3.13)	112 684	119 310
Financial transactions in assets and liabilities	78	147	289		73	73		(100.00)		
<b>Transfers and subsidies to</b>	31 701	27 681	42 256	266 595	269 031	269 266	<b>66 386</b>	(75.35)	69 852	74 127
Provinces and municipalities	4 335	5 924	19 295	242 999	242 999	242 999	<b>34 370</b>	(85.86)	38 193	42 790
Departmental agencies and accounts	10 165	9 669	2 049	2 100	2 100	2 100	<b>1 993</b>	(5.10)	2 125	2 201
Non-profit institutions	17 055	11 456	19 936	21 496	23 932	23 932	<b>30 023</b>	25.45	29 534	29 136
Households	146	632	976			235		(100.00)		
<b>Payments for capital assets</b>	2 885	2 051	1 747	21 027	22 970	23 449	<b>3 477</b>	(85.17)	2 555	2 555
Buildings and other fixed structures				20 000	20 000	20 000		(100.00)		
Machinery and equipment	2 873	1 963	1 747	1 027	2 970	3 403	<b>3 477</b>	2.17	2 555	2 555
Software and other intangible assets	12	88				46		(100.00)		
<b>Total economic classification</b>	165 705	185 166	223 138	497 740	502 203	502 203	<b>296 445</b>	(40.97)	313 000	327 371

## Transfers to public entities

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

Public entities R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Western Cape Cultural Commission	8 497	7 997	640	668	668	668	<b>595</b>	(10.93)	650	700
Western Cape Language Committee	602	602	242	252	252	252	<b>263</b>	4.37	279	300
Heritage Western Cape	950	950	950	950	950	950	<b>900</b>	(5.26)	950	950
Artscape	116	120	125	130	130	130	<b>125</b>	(3.85)	130	135
<b>Total departmental transfers to public entities</b>	10 165	9 669	1 957	2 000	2 000	2 000	<b>1 883</b>	(5.85)	2 009	2 085

## 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- p-riation 2008/09	Adjusted appro- p-riation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Category A	500	1 500	10 887	226 852	226 852	226 852	19 520	(91.40)	21 347	23 912
Category B	3 673	3 730	8 295	14 889	14 889	14 889	13 087	(12.10)	16 478	18 363
Category C		648	113	1 258	1 258	1 258	1 763	40.14	368	515
<b>Total departmental transfers to local government</b>	4 173	5 878	19 295	242 999	242 999	242 999	34 370	(85.86)	38 193	42 790

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 and render strategic corporate services to the department including the public entities. The programmes consist of the following sub-programmes:

#### Analysis per sub-programme:

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

Management and administration as well as client support services to the Provincial Minister

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

Provides for the overall provincial head office management and administration of the department including the following functional areas:

Financial management

Human capital management and development

General support services (Registry, messenger services and transport services)

Legal administration and transport services

Financial services for public entities

Risk management

Internal audit

### Sub-programme 1.3: Management Services

To provide administrative support to the Head of Department rendering the following support functions:

Internal and external communication and marketing services for the Department;

Provide an effective strategic planning;

Research; monitoring; and evaluation service in respect of Departmental programmes and objectives;

The provision of financial assistance to non-profit institutions for the promotion of sport and cultural tourism, and

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. The budgetary increase in 2009/10 and the MTEF is due to provision been made for the establishment for the Office of the Director: Strategic Planning under the Sub-programme Management Services, as well as the promotion of arts and cultural events. The increase in Corporate Services is due to the centralisation of the IT equipment refresher budget which was decentralised under each programme in previous financial years.

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

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate		2009/10	2010/11
1. Office of the Provincial Minister of Cultural Affairs, Sport and Recreation <sup>a</sup>	3 250	3 495	3 883	4 074	4 074	4 819	4 150	(13.88)	4 343	4 546
2. Corporate Services	16 539	16 375	17 988	20 670	20 676	19 931	23 472	17.77	24 736	26 167
3. Management Services	7 778	7 590	9 410	7 086	7 636	7 636	10 388	36.04	10 983	11 609
<b>Total payments and estimates</b>	<b>27 567</b>	<b>27 460</b>	<b>31 281</b>	<b>31 830</b>	<b>32 386</b>	<b>32 386</b>	<b>38 010</b>	<b>17.37</b>	<b>40 062</b>	<b>42 322</b>

<sup>a</sup> MEC total remuneration package: R1 327 560 with effect from 1 April 2008.

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

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

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Current payments</b>	22 538	24 199	28 728	31 648	31 784	31 715	<b>35 557</b>	12.11	37 446	39 506
Compensation of employees	14 034	16 124	18 840	22 465	22 465	22 290	<b>25 729</b>	15.43	26 956	28 250
Goods and services	8 452	8 067	9 674	9 183	9 313	9 419	<b>9 828</b>	4.34	10 490	11 256
Financial transactions in assets and liabilities	52	8	214		6	6		( 100.00)		
<b>Transfers and subsidies to</b>	2 699	2 477	2 184	100	100	112	<b>2 410</b>	2 051.79	2 616	2 816
Provinces and municipalities	35	9								
Departmental agencies and accounts			92	100	100	100	<b>110</b>	10.00	116	116
Non-profit institutions	2 630	2 430	2 000				<b>2 300</b>		2 500	2 700
Households	34	38	92			12		( 100.00)		
<b>Payments for capital assets</b>	2 330	784	369	82	502	559	<b>43</b>	( 92.31)		
Machinery and equipment	2 330	784	369	82	502	559	<b>43</b>	( 92.31)		
<b>Total economic classification</b>	27 567	27 460	31 281	31 830	32 386	32 386	<b>38 010</b>	17.37	40 062	42 322

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Transfers and subsidies to (Current)</b>	2 699	2 477	2 184	100	100	112	<b>2 410</b>	2051.79	2 616	2 816
Provinces and municipalities	35	9								
Municipalities	35	9								
Municipalities of which	35	9								
Regional services council levies	35	9								
Departmental agencies and accounts			92	100	100	100	<b>110</b>	10.00	116	116
Entities receiving transfers			92	100	100	100	<b>110</b>	10.00	116	116
SETA			92	100	100	100	<b>110</b>	10.00	116	116
Non-profit institutions	2 630	2 430	2 000				<b>2 300</b>		2 500	2 700
Households	34	38	92			12		(100.00)		
Other transfers to households	34	38	92			12		(100.00)		

## **Programme 2: Cultural Affairs**

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

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

#### **Sub-programme 2.1: Management**

to provide strategic managerial support to Cultural Affairs

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

to facilitate the development, preservation and promotion of arts and culture in the Western Cape, through the creation of effective and vibrant functioning arts and culture structures, activities and environments and to support and assist the Western Cape Cultural Commission to execute its legislative mandate

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

to promote and preserve heritage through museum services and organisations, to provide for the conservation, promotion and development of the culture and heritage, and further assist 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, actively develop the previously marginalised indigenous languages and to facilitate the implementation and monitoring of the Language Policy, and to assist the Western Cape Language Committee (WCLC)

### **Policy developments:**

The 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.

### **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. An additional once-off R2 million was allocated to the Department in the 2008 Adjustments Estimate for the Kaapse Klopse Karnaval. From 2009/10 and the MTEF, provision is made for the establishment for the Office of the Director: Museums and Heritage Resource Services.

## Service delivery measures:

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
<b>PROGRAMME PERFORMANCE MEASURES</b>			
<b>(Customised: National specific)</b>			
<b>Programme 2: Cultural Affairs</b>			
<b>2.2: Arts and Culture</b>			
Number of Coordinating Structures established	3	4	2
Number of Twinning agreements concluded	N/A	N/A	N/A
Number of SLA's concluded	2	1	1
Number of sponsorships awarded	N/A	N/A	N/A
Number of events organised	30	25	25
Number of participants attracted (diversification demographic mix)	3 000	4 000	3 000
Number of significant days hosted	3	2	2
Number of artists trained	70	50	40
Number of cultural administrators trained	35	20	15
Number of accredited (SAQA, international and National) programmes provided	N/A	N/A	N/A
Number of learnership programmes initiated	1	1	1
Number of performance programmes offered to develop 'acclaimed artists'	N/A	N/A	N/A
<b>2.3: Museum and Heritage Resource Services</b>			
Number of museums managed by the department in community participation structures: Municipalities	0	0	0
Number of museums represented in community participation structures: Facility Management structures	0	0	0
Number of partnership agreements concluded	4	4	4
Number of facilities developed in disadvantaged areas	N/A	N/A	N/A
Number of adults visiting museums and using museum facilities	300 000	300 000	300 000
Number of beneficiaries targeted by developing and implementing programmes	N/A	N/A	N/A
Number of BEE beneficiaries targeted by developing and implementing programmes	N/A	N/A	N/A
Number of visits from schools	96	96	96
Number of brochures and publications distributed	5 000	5 000	5 000
Number of exhibitions staged	2	2	2
Number of programmes promoting cultural tourism	5	5	5
Number of heritage sites identified included in tourism routes	2	2	2
Number of service level agreements	3	3	3
Number of geographical place names reviewed	N/A	N/A	N/A
<b>2.4: Language Services</b>			
Number of Language coordinating structures established	0	0	0
Number of Literary Exhibition conducted	N/A	N/A	N/A
Number of documents translated	60	80	80
Number of literary works translated	N/A	N/A	N/A
Number of documents made accessible to persons with disabilities	N/A	N/A	N/A
Number of multi-lingual : Publications distributed	2	3	3
Number of multi-lingual : Audio visual products developed and distributed (CD's Videos)	N/A	N/A	N/A
Number of interpreting services rendered	12	14	16
Number of persons empowered to deliver translations services	2	1	1
Number of literary works published for the first time into African Languages	N/A	N/A	N/A

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
<b>PROGRAMME PERFORMANCE MEASURES</b>			
<b>(Customised: Provincial specific)</b>			
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 2: Cultural Affairs</b>			
<b>2.2: Arts and Culture</b>			
Percentage of funding awarded to organizations benefitting PDi	50%	50%	50%
Number of facilities provided and supported	8	8	8
Number of collaborations with professional organizations and institutions	6	5	5
<b>2.3: Museum and Heritage Resource Services</b>			
Number of museums maintained: province-aided museums	18	18	18
Number of museums maintained: grants in aid paid	4	4	4
Number of events/ projects per museum	2	2	2
Number of participants in outreach programmes	200	200	200
Number of museums' collections maintained: Collection policies	12	12	12
Number of museums' collections maintained: Preventative conservation policies	12	12	12
Number of museums' collections developed	12	12	12
Number of research projects	3	3	3
Number of new travelling exhibitions	1	1	1
Number of new education programmes developed	4	4	4
Number of participants in education programmes (all affiliated museums)	1 200	1 200	1 200
Number of Museums SAMA PS&T compliant	6	6	6
<b>Bartolomeu Dias Museum:</b>			
Number of visitors	120 000	120 000	120 000
Number of events/ projects	12	12	12
Number of participants in outreach programmes	1 500	1 500	1 500
Maintenance of collection: Collection policy	1	1	1
Maintenance of collection: Preventative conservation plan	1	1	1
Development of collection	10	10	10
Number of exhibitions installed at museums	3	3	3
Number of participants in education programmes	1 500	1 500	1 500
Number of visits from schools	24	24	24
<b>Cape Medical Museum:</b>			
Number of visitors	6 000	6 000	6 000
Number of events/ projects	2	2	2
Number of participants in outreach programmes	100	100	100
Maintenance of collection: Collection policy	1	1	1
Maintenance of collection: Preventative conservation plan	1	1	1
Maintenance of collection: Documentation backlog reduced by number of accessions	400	400	400
Development of collection	20	20	20
Number of exhibitions installed at museums	2	2	2
Number of participants in education programmes	2 000	2 000	2 000
Number of visits from schools	12	12	12

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
<b>George Museum</b>			
Number of visitors	6 000	6 000	6 000
Number of events/ projects	2	2	2
Number of participants in outreach programmes	100	100	100
Maintenance of collection: Collection policy	1	1	1
Maintenance of collection: Preventative conservation plan	1	1	1
Development of collection	20	20	20
Number of exhibitions installed at museums	1	1	1
Number of participants in education programmes	2 000	2 000	2 000
Number of visits from schools	12	12	12
<b>Worcester Museum</b>			
Number of visitors	48 000	48 000	48 000
Number of events/ projects	3	3	3
Number of participants in outreach programmes	120	120	120
Maintenance of collection: Collection policy	1	1	1
Maintenance of collection: Preventative conservation plan	1	1	1
Development of collection	20	20	20
Number of exhibitions installed at museums	9	9	9
Number of participants in education programmes	12 000	12 000	12 000
Number of visits from schools	48	48	48
<b>2.4: Language Services</b>			
Number of plenary and sub-committee meetings held	4-6	4	4
Number of provincial language forums held	6	6	6
Number of book clubs and creative writing workshops established	2	4	4
Number of activities aimed at promoting multilingualism	3	3	3
Number of projects aimed at redressing past linguistic imbalance	2	3	3
Number of projects aimed at actively developing previously marginalised indigenous languages and sign language	2	3	3
Number of Departments to which services have been provided	12	13	13
Number of documents that have been translated or proof read	60	70	70
Number of times that interpreting services have been provided to DCAS	12	14	14
Number of times assistance rendered in acquisition of official languages and assistance rendered in foreign language acquisition	3	4	2
Number of foreign languages incorporated into museum interpretation	1	1	1

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

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Management	1 040	1 190	924	1 192	1 272	1 272	1 968	54.72	2 068	2 173
2. Arts and Culture	21 773	16 837	17 084	19 395	22 252	22 252	18 105	(18.64)	18 883	19 740
3. Museum and Heritage Resource Services	24 300	27 174	28 834	31 472	30 872	30 872	34 503	11.76	36 253	37 841
4. Language Services	2 013	2 403	2 483	3 453	3 453	3 453	3 691	6.89	3 891	4 107
<b>Total payments and estimates</b>	<b>49 126</b>	<b>47 604</b>	<b>49 325</b>	<b>55 512</b>	<b>57 849</b>	<b>57 849</b>	<b>58 267</b>	<b>0.72</b>	<b>61 095</b>	<b>63 861</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 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Current payments</b>	32 158	34 444	37 312	43 374	43 161	42 745	47 574	11.30	50 036	52 421
Compensation of employees	24 046	26 642	27 952	32 966	33 056	31 782	38 169	20.10	40 075	42 199
Goods and services	8 100	7 799	9 313	10 408	10 038	10 896	9 405	( 13.68)	9 961	10 222
Financial transactions in assets and liabilities	12	3	47		67	67		( 100.00)		
<b>Transfers and subsidies to</b>	16 511	12 904	11 834	12 128	14 228	14 268	10 677	( 25.17)	11 059	11 440
Provinces and municipalities	62	17								
Departmental agencies and accounts	10 165	9 669	1 957	2 000	2 000	2 000	1 883	( 5.85)	2 009	2 085
Non-profit institutions	6 248	2 732	9 692	10 128	12 228	12 228	8 794	( 28.08)	9 050	9 355
Households	36	486	185			40		( 100.00)		
<b>Payments for capital assets</b>	457	256	179	10	460	836	16	( 98.09)		
Machinery and equipment	445	168	179	10	460	836	16	( 98.09)		
Software and other intangible assets	12	88								
<b>Total economic classification</b>	<b>49 126</b>	<b>47 604</b>	<b>49 325</b>	<b>55 512</b>	<b>57 849</b>	<b>57 849</b>	<b>58 267</b>	<b>0.72</b>	<b>61 095</b>	<b>63 861</b>

## Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Transfers and subsidies to (Current)</b>	16 511	12 904	11 834	12 128	14 228	14 268	<b>10 677</b>	(25.17)	11 059	11 440
Provinces and municipalities	62	17								
Municipalities	62	17								
Municipalities of which	62	17								
Regional services council levies	62	17								
Departmental agencies and accounts	10 165	9 669	1 957	2 000	2 000	2 000	<b>1 883</b>	(5.85)	2 009	2 085
Entities receiving transfers	10 165	9 669	1 957	2 000	2 000	2 000	<b>1 883</b>	(5.85)	2 009	2 085
Western Cape Cultural Commission	8 497	7 997	640	668	668	668	595	(10.93)	650	700
Western Cape Language Committee	602	602	242	252	252	252	263	4.37	279	300
Artscape	116	120	125	130	130	130	125	(3.85)	130	135
Heritage Western Cape	950	950	950	950	950	950	900	(5.26)	950	950
Non-profit institutions	6 248	2 732	9 692	10 128	12 228	12 228	<b>8 794</b>	(28.08)	9 050	9 355
Households	36	486	185			40		(100.00)		
Social benefits	36	36								
Other transfers to households		450	185			40		(100.00)		

## Programme 3: Library and Archives Services

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

### Analysis per sub-programme:

#### Sub-programme 3.1: Management

to provide strategic management and support for the components Library and Archive Services

#### Sub-programme 3.2: Library Services

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

#### Sub-programme 3.3: Archives

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

### Policy developments:

Strengthening of the national Community Library Services conditional grant.

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

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

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

Supplying of library material.

Assistance to municipalities in the provision of suitable library facilities.

Professional guidance 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. In 2008/09 the conditional grant allocation for public library services was R31.434 million, which was an increase of 87.78 per cent from the 2007/08 allocation. In 2009/10 the conditional grant increases to R40.976 million which is an increase of 30.36 per cent.

### Service delivery measures:

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
<b>PROGRAMME PERFORMANCE MEASURES</b>			
<b>(Customised: National specific)</b>			
<b>Programme 3: Library and Archives Services</b>			
<b>3.2: Library Services</b>			
Number of new library facilities built	N/A	1	2
Number of library facilities upgraded	N/A	1	2
Number of library facilities maintained	N/A	N/A	N/A
Number of library facilities provided with ICT infrastructure	8	8	8
Number of new library materials provided	275 000	215 000	285 000
Number of periodical subscriptions	6 916	6 916	6 916
Number of promotional projects	7	7	7
Number of library users per annum	1 261 779	1 262 409	1 262 409
Number of visits to libraries by provincial staff	1 200	1 200	1 200
Number of training programmes provided to public library staff	15	15	15
Number of library workers trained	300	300	300
Number of libraries monitored	1 200	1 200	1 200
Number of libraries supported	276	276	276
Number of special services established	N/A	N/A	N/A
<b>3.3: Archives</b>			
Number of Record Classification systems assessed	34	34	34
Number of Record Classification systems approved	30	30	30
Number of governmental bodies inspected	22	22	22
Number of records managers trained	100	100	100
Number of disposal authorities issued	9	9	9
Number of enquiries received	1 000	1 000	1 000
Number of enquiries processed	1 000	1 000	1 000
Number of data coded entries submitted on NAAIRS datasets	50 000	50 000	50 000
Number of researchers visiting repositories	6 500	6 500	6 500
Number of records consulted by researches	37 000	37 000	37 000
Number of archival groups arranged for retrieval	20	20	20
Number of archivalia (docs) restored	180	180	180
Number of Archive facilities developed	0	0	0
Number of Archive facilities upgraded	0	0	0

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Number of ICT facilities provided for public use	0	0	0
Number of linear meters arranged	280	280	280
Number and linear meters of transfers received from Governmental bodies	200	200	200
Number of awareness programmes rolled out to communities	5	5	5
Number of oral history programmes conducted	4	4	4
Number of events participated in internationally	1	1	1
Number of events participated in nationally	4	4	4
Number of events participated in provincially	4	4	4
<b>PROGRAMME PERFORMANCE MEASURES</b>			
<b>(Customised: Provincial specific)</b>			
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 3: Library and Archive Services</b>			
<b>3.3: Archives</b>			
Number of records consulted by researches	37 000	37 000	37 000

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

Sub-programme R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Management	613	717	1 247	876	876	1 121	878	(21.68)	918	961
2. Library Services <sup>a</sup>	53 703	56 076	76 437	93 818	94 746	94 501	105 722	11.87	114 308	123 712
3. Archives	487	6 427	7 805	8 474	9 088	9 088	8 690	(4.38)	9 091	9 566
<b>Total payments and estimates</b>	54 803	63 220	85 489	103 168	104 710	104 710	115 290	10.10	124 317	134 239

<sup>a</sup> 2009/10: Conditional grant: Community Library Services: R40 976 000

**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 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Current payments</b>	53 738	59 752	68 278	75 887	76 874	76 694	<b>82 258</b>	7.25	87 612	92 937
Compensation of employees	15 952	20 837	23 756	28 421	28 921	28 031	<b>32 199</b>	14.87	33 817	35 523
Goods and services	37 785	38 825	44 503	47 466	47 953	48 663	<b>50 059</b>	2.87	53 795	57 414
Financial transactions in assets and liabilities	1	90	19							
<b>Transfers and subsidies to</b>	967	2 510	16 482	27 011	27 011	27 191	<b>30 382</b>	11.74	34 205	38 802
Provinces and municipalities	879	2 390	15 795	26 999	26 999	26 999	<b>30 370</b>	12.49	34 193	38 790
Non-profit institutions	12	12	12	12	12	12	<b>12</b>		12	12
Households	76	108	675			180		( 100.00)		
<b>Payments for capital assets</b>	98	958	729	270	825	825	<b>2 650</b>	221.21	2 500	2 500
Machinery and equipment	98	958	729	270	825	825	<b>2 650</b>	221.21	2 500	2 500
<b>Total economic classification</b>	54 803	63 220	85 489	103 168	104 710	104 710	<b>115 290</b>	10.10	124 317	134 239

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Transfers and subsidies to (Current)</b>	127	132	16 222	25 011	25 011	25 191	<b>30 382</b>	20.61	34 205	38 802
Provinces and municipalities	39	12	15 535	24 999	24 999	24 999	<b>30 370</b>	21.48	34 193	38 790
Municipalities	39	12	15 535	24 999	24 999	24 999	<b>30 370</b>	21.48	34 193	38 790
Municipalities of which	39	12	15 535	24 999	24 999	24 999	<b>30 370</b>	21.48	34 193	38 790
Regional services council levies	39	12								
Non-profit institutions	12	12	12	12	12	12	<b>12</b>		12	12
Households	76	108	675			180		(100.00)		
Social benefits	75	108								
Other transfers to households	1		675			180		(100.00)		
<b>Transfers and subsidies to (Capital)</b>	840	2 378	260	2 000	2 000	2 000		(100.00)		
Provinces and municipalities	840	2 378	260	2 000	2 000	2 000		(100.00)		
Municipalities	840	2 378	260	2 000	2 000	2 000		(100.00)		
Municipalities of which	840	2 378	260	2 000	2 000	2 000		(100.00)		

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

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

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

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

to provide strategic support to the sport and recreation component

#### **Sub-programme 4.2: 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. Facilitate the development of facilities aimed at increasing access and optimal facility utilisation. Promote and develop Sport Tourism and marketing strategies through the bidding of hosting 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. Work closely with the 2010 World Cup Unit to achieve maximal participation in, understanding of and enjoyment of the tournament

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

to promote 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 4.4: School Sports**

to develop policies and conduct research regarding school sport. Monitor and evaluate all programmes pertaining to School Sport and assist with the development of adequate facilities. Ensure that all learners have access and opportunity to sport activities, talent identification and quality coaching as benefits associated with school sport accrue to all learners. Establish appropriate school sport structures to ensure that the benefits associated with school sport are accessed by all. Promote and maintain a sport school to sustain the nurturing of talent. Work closely with the 2010 World Cup Unit to achieve maximal participation in, understanding of and enjoyment of the tournament

#### **Sub-programme 4.5: 2010 FIFA World Cup**

to create and coordinate an enabling environment and social legacy for the successful hosting of the 2010 FIFA Soccer World Cup™. Through engagement with all relevant stakeholders, to facilitate and coordinate football development legacy programmes; cultural legacy and the promotion of the staging and hosting of major events and exchange programmes. This will be done to enable poor and marginalised communities in the Western Cape and the general public at large, to participate in the excitement of the tournament and “touch the World Cup” through supporting and facilitating dispersed participation environments throughout the Province

### **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 and Office of the Director: Sport Participation

from 2009/10 through internal funds prioritisation. The budget allocation for the 2010 FIFA World Cup Sub-programme falls away in 2011/12 due to the conclusion of the 2010 FIFA World Cup event.

**Service delivery measures:**

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
<b>PROGRAMME PERFORMANCE MEASURES</b>			
<b>(Customised: National specific)</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	139	142	144
Number of new facilities constructed	2	1	1
Number of facilities upgraded	4	2	4
Number of athletes supported through High Performance programmes			
Number of sport administrators and trained volunteers	580	580	580
Number of coaches trained	320	350	335
Number of technical officials trained	320	350	370
Number of people in learnerships programmes	N/A	N/A	N/A
Number of athletes benefiting from Sport development activities	7 500	7 750	8 000
<b>4.3 Recreation</b>			
Number of recreation structures supported	6	6	6
Number of Recreational Sport Events/programmes	50	50	50
Number of participants in recreational sport events/programmes	150 000	200 000	250 000
Number of talented athletes taken up for main stream sport	250	50	75
<b>4.4 School Sports</b>			
Number of learners participating	6 280	6 280	6 280
Number of teams delivered	82	82	82
Number of talented athletes taken up in high performance structures and programmes	1 764	1 764	1 764
<b>PROGRAMME PERFORMANCE MEASURES</b>			
<b>(Customised: Provincial specific)</b>			
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 4: Sport and Recreation</b>			
<b>4.2: Sports</b>			
Number of awards	6	6	6
Number of people recognised in excellence in sport	245	250	300
Number of national and international events	25	30	30
Number of interventions	16	14	16
Number of sport days	4	4	4
Number of employees reached	20 000	20 000	20 000
Number of employees at Gymnasium	450	450	450
Number of Committees to monitor transformation targets	5	5	5
Number of athlete, administrators, technical officials and coaches supported through high performance programmes	20	25	30
Number of athlete, administrators, technical officials and coaches to attend international events	75	100	100
<b>4.3: Recreation</b>			
Number of dedicated facilities provided by affected municipalities	45	45	45

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
<b>4.4: School Sport</b>			
Number of facilities provided and supported	6	6	6
Number of events	10	10	10
Number of learners participating with special education needs	650	650	650
Number of educators trained	150	240	240
Number of educators trained as coaches	200	320	320
Number of educators trained as facilitators	200	320	320
Number of educators trained as technical officials	200	320	320
Number of learners admitted to provincial sport school	263/57	320/80	400/10
Number of talent identification camps held	8	8	8
Number of awards	9	9	9
Number of achievers	90	90	90
Number of foundation phase festivals	32	32	32
Number of foundation phase educators trained	600	600	600
Number of intermediate educators phase trained	600	600	600
<b>4.5: 2010 FIFA World Cup</b>			
Number of provincially supported PVA's	5	5	
Number of football development programmes implemented	2	2	
Number of specialised football clinics held	6	6	
Number of youths trained at specialised clinics	120	120	
Number of football clubs twinned in the football development programme	10	10	
Number of coaches trained: Females	5	5	
Number of coaches trained: Males	25	25	
Number of youths between the ages of 12 and 17 years coached by "Stars in their eyes" graduate coaches	250	250	
Number of street football events used to develop football skills in the community	15	15	
Number of volunteers trained for involvement for 2010	500	500	
Number of community events attended by Ambassadors to promote 2010	8	8	
Number of coaching clinics in communities utilising Ambassadors	8	8	
Number of school programmes implemented by Ambassadors to promote 2010	20	20	
Number of capacity building workshops	2	2	
Number of programmes	1	1	
Number of major events profiling 2010	8	8	
Number of areas visited of educational and profiling events organised and supported that promote national symbols	15	15	
Number of cultural programmes presented at football events	6	6	

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

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Management	1 213	1 310	954	2 147	1 647	1 647	2 837	72.25	2 973	3 116
2. Sports <sup>a</sup>	14 804	17 447	21 910	29 805	29 805	29 805	39 209	31.55	41 196	43 475
3. Recreation <sup>a</sup>	3 342	7 372	8 236	9 120	9 120	9 120	10 218	12.04	10 831	11 481
4. School Sports <sup>a</sup>	14 850	17 724	21 598	29 703	29 981	29 981	29 479	(1.67)	29 236	28 877
5. 2010 FIFA World Cup		3 029	4 345	236 455	236 705	236 705	3 135	(98.68)	3 290	
<b>Total payments and estimates</b>	<b>34 209</b>	<b>46 882</b>	<b>57 043</b>	<b>307 230</b>	<b>307 258</b>	<b>307 258</b>	<b>84 878</b>	<b>(72.38)</b>	<b>87 526</b>	<b>86 949</b>

<sup>a</sup> 2009/10: Conditional grant: Mass sport and recreation participation programme: R38 237 000 (legacy R17 791 000, school sport mass participation programme R10 228 000, Siyadlala R10 218 000)

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

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Current payments</b>	22 685	37 039	44 817	59 209	58 383	58 334	61 193	4.90	65 499	65 825
Compensation of employees	9 730	12 804	16 754	22 926	22 276	19 198	25 758	34.17	27 061	25 407
Goods and services	12 942	24 189	28 054	36 283	36 107	39 136	35 435	(9.46)	38 438	40 418
Financial transactions in assets and liabilities	13	46	9							
<b>Transfers and subsidies to</b>	11 524	9 790	11 756	227 356	227 692	227 695	22 917	(89.94)	21 972	21 069
Provinces and municipalities	3 359	3 508	3 500	216 000	216 000	216 000	4 000	(98.15)	4 000	4 000
Non-profit institutions	8 165	6 282	8 232	11 356	11 692	11 692	18 917	61.79	17 972	17 069
Households			24			3		(100.00)		
<b>Payments for capital assets</b>		53	470	20 665	21 183	21 229	768	(96.38)	55	55
Buildings and other fixed structures				20 000	20 000	20 000		(100.00)		
Machinery and equipment		53	470	665	1 183	1 183	768	(35.08)	55	55
Software and other intangible						46		(100.00)		
<b>Total economic classification</b>	<b>34 209</b>	<b>46 882</b>	<b>57 043</b>	<b>307 230</b>	<b>307 258</b>	<b>307 258</b>	<b>84 878</b>	<b>(72.38)</b>	<b>87 526</b>	<b>86 949</b>

## Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Transfers and subsidies to (Current)</b>	6 195	4 223	7 125	9 506	9 842	9 845	<b>17 044</b>	73.12	15 952	14 769
Provinces and municipalities	26	8								
Municipalities	26	8								
Municipalities	26	8								
<i>of which</i>										
Regional services council levies	26	8								
Non-profit institutions	6 169	4 215	7 101	9 506	9 842	9 842	<b>17 044</b>	73.18	15 952	14 769
Households			24			3		(100.00)		
Other transfers to households			24			3		(100.00)		
<b>Transfers and subsidies to (Capital)</b>	5 329	5 567	4 631	217 850	217 850	217 850	<b>5 873</b>	(97.30)	6 020	6 300
Provinces and municipalities	3 333	3 500	3 500	216 000	216 000	216 000	<b>4 000</b>	(98.15)	4 000	4 000
Municipalities	3 333	3 500	3 500	216 000	216 000	216 000	<b>4 000</b>	(98.15)	4 000	4 000
Municipalities	3 333	3 500	3 500	216 000	216 000	216 000	<b>4 000</b>	(98.15)	4 000	4 000
<i>of which</i>										
Non-profit institutions	1 996	2 067	1 131	1 850	1 850	1 850	<b>1 873</b>	1.24	2 020	2 300

## 7. Other programme information

### Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	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	As at 31 March 2012
1. Administration	65	79	74	97	105	105	105
2. Cultural Affairs	244	235	229	276	280	280	280
3. Library and Archives Services	142	187	195	211	211	211	211
4. Sport and Recreation	30	41	41	50	54	54	48
<b>Total personnel numbers</b>	481	542	539	634	650	650	644
Total personnel cost (R'000)	63 762	76 407	87 302	101 301	121 855	127 909	131 379
Unit cost (R'000)	133	141	162	160	187	197	204

**Table 7.2 Departmental personnel number and cost**

Description	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate		2009/10	2008/09
<b>Total for department</b>										
Personnel numbers (head count)	481	542	539	634	634	634	650	2.52	650	644
Personnel cost (R'000)	63 762	76 407	87 302	106 778	106 718	101 301	121 855	20.29	127 909	131 379
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	21	20	22	22	22	22	23	4.55	23	23
Personnel cost (R'000)	2 894	3 216	3 810	3 869	3 869	3 869	4 682	21.01	4 980	5 277
Head count as % of total for department	4.37	3.69	4.08	3.47	3.47	3.47	3.54		3.54	3.57
Personnel cost as % of total for department	4.54	4.21	4.36	3.62	3.63	3.82	3.84		3.89	4.02
<b>Finance component</b>										
Personnel numbers (head count)	29	39	46	51	45	45	45		45	45
Personnel cost (R'000)	5 112	5 774	6 552	8 812	8 812	8 812	9 459	7.34	10 060	10 787
Head count as % of total for department	6.03	7.20	8.53	8.04	7.10	7.10	6.92		6.92	6.99
Personnel cost as % of total for department	8.02	7.56	7.50	8.25	8.26	8.70	7.76		7.86	8.21
<b>Full time workers</b>										
Personnel numbers (head count)	419	458	479	574	574	574	590	2.79	590	584
Personnel cost (R'000)	57 386	72 660	82 937	100 371	100 312	96 223	114 184	18.67	120 232	123 297
Head count as % of total for department	87.11	84.50	88.87	90.54	90.54	90.54	90.77		90.77	90.68
Personnel cost as % of total for department	90.00	95.10	95.00	94.00	94.00	94.99	93.70		94.00	93.85
<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)	62	84	60	60	60	60	60		60	60
Personnel cost (R'000)	6 376	3 747	4 365	6 407	6 406	5 078	7 671	51.06	7 677	8 082
Head count as % of total for department	12.89	15.50	11.13	9.46	9.46	9.46	9.23		9.23	9.32
Personnel cost as % of total for department	10.00	4.90	5.00	6.00	6.00	5.01	6.30		6.00	6.15

## Training

**Table 7.3 Payments on training**

Programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Administration	312	799	314	342	342	342	365	6.73	381	381
<i>of which</i>										
Subsistence and travel	30	15	18	20	20	20	20		20	20
Payments on tuition	282	784	296	322	322	322	345	7.14	361	361
2. Cultural Affairs	192	410	340	469	469	469	489	4.26	517	517
<i>of which</i>										
Subsistence and travel	18	43	45	47	47	47	47		49	49
Payments on tuition	174	367	295	422	422	422	442	4.74	468	468
3. Library and Archives Services	208	107	100	105	105	105	109	3.81	114	114
<i>of which</i>										
Subsistence and travel	20	15	15	16	16	16	16		16	16
Payments on tuition	188	92	85	89	89	89	93	4.49	98	98
4. Sport and Recreation	51	466	77	383	383	383	401	4.70	412	412
<i>of which</i>										
Subsistence and travel	5	5	9	10	10	10	10		10	10
Payments on tuition	46	461	68	373	373	373	391	4.83	402	402
<b>Total payments on training</b>	<b>763</b>	<b>1 782</b>	<b>831</b>	<b>1 299</b>	<b>1 299</b>	<b>1 299</b>	<b>1 364</b>	<b>5.00</b>	<b>1 424</b>	<b>1 424</b>

**Table 7.4 Information on training**

Description	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	2005/06	2006/07	2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Number of staff	481	542	539	634	634	634	650	2.52	650	644
Number of personnel trained	277	513	480	234	234	234	300	28.21	350	400
<i>of which</i>										
Male	104	253	255	111	111	111	150	35.14	175	200
Female	173	260	225	123	123	123	150	21.95	175	200
Number of training opportunities	820	1 339	491	294	294	294	400	36.05	450	450
Tertiary	720	1 166	50	117	117	117	130	11.11	150	150
Workshops	26	110	50	100	100	100	70	(30.00)	100	100
Seminars	10	15	30	30	30	30	70	133.33	50	50
Other	64	48	361	47	47	47	130	176.60	150	150
Number of bursaries offered	35	30	35	21	21	21	30	42.86	30	30
Number of interns appointed	30	48	30	27	27	27	30	11.11	30	30
Number of learnerships appointed	150		80				80		80	80
Number of days spent on training	900	900	905	905	905	905	905		905	905

## Reconciliation of structural changes

**Table 7.5 Reconciliation of structural changes – None**

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Sales of goods and services other than capital assets</b>	125	51	80	185	185	195	195		205	205
Sales of goods and services produced by department (excluding capital assets)	114	43	76	175	175	185	183	(1.08)	190	190
Other sales	114	43	76	175	175	185	183	(1.08)	190	190
<i>of which</i>										
Commission on insurance	31	20	35	35	35	35	38	8.57	40	40
Rental of buildings, equipment and other services	83	23		100	100	110	105	(4.55)	110	110
Services rendered			38	40	40	40	40		40	40
Photocopies and faxes			3							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	11	8	4	10	10	10	12	20.00	15	15
<b>Transfers received from Other governmental units</b>	1 239	1 454								
<b>Fines, penalties and forfeits</b>	941	753	785	360	360	952	366	(61.55)	380	414
<b>Sales of capital assets</b>	36									
Other capital assets	36									
<b>Financial transactions in assets and liabilities</b>	321	222	451			151		(100.00)		
Recovery of previous year's expenditure	318		318							
Stale cheques	1									
Unallocated credits	1									
Cash surpluses	1									
Other		222	133			151		(100.00)		
<b>Total departmental receipts</b>	2 662	2 480	1 316	545	545	1 298	561	(56.78)	585	619

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

Economic classification R'000	Outcome			Main appro- prium 2008/09	Adjusted appro- prium 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Current payments</b>	131 119	155 434	179 135	210 118	210 202	209 488	<b>226 582</b>	8.16	240 593	250 689
Compensation of employees	63 762	76 407	87 302	106 778	106 718	101 301	<b>121 855</b>	20.29	127 909	131 379
Salaries and wages	43 549	48 092	56 217	70 254	68 981	66 642	<b>81 096</b>	21.69	85 548	88 491
Social contributions	20 213	28 315	31 085	36 524	37 737	34 659	<b>40 759</b>	17.60	42 361	42 888
Goods and services	67 279	78 880	91 544	103 340	103 411	108 114	<b>104 727</b>	(3.13)	112 684	119 310
<i>of which</i>										
Advertising	3 540	5 069	7 157	3 799	3 767	3 558	<b>2 640</b>	(25.80)	2 828	3 023
Assets <R5 000	1 880	1 574	843	4 882	4 879	5 228	<b>1 963</b>	(62.45)	2 377	2 622
Audit cost: External	1 348	1 544	1 874	1 129	1 600	1 600	<b>2 413</b>	50.81	1 816	1 925
Catering: Departmental activities	2 797	4 318	5 115	5 231	5 244	5 037	<b>3 529</b>	(29.94)	3 731	3 924
Communication	2 595	3 190	3 378	3 183	3 213	3 213	<b>3 191</b>	(0.68)	3 379	3 512
Cons/prof: Business and advisory services	1 816	2 108	2 021	2 735	2 672	2 629	<b>1 403</b>	(46.63)	1 490	1 575
Contractors	4 602	5 874	5 886	14 677	16 269	19 269	<b>22 576</b>	17.16	24 475	26 836
Government motor transport	2 664	3 980	5 069	3 998	4 143	4 543	<b>3 985</b>	(12.28)	4 223	4 302
Transport provided departmental activity	2 410	3 343	3 947	3 244	3 244	3 244	<b>2 722</b>	(16.09)	2 976	3 198
Travel and subsistence	3 356	4 734	5 838	6 908	8 992	8 992	<b>7 565</b>	(15.87)	7 994	8 257
Training and staff development	690	1 704	759	720	922	922	<b>1 718</b>	86.33	1 814	1 576
Venues and facilities	2 074	2 951	3 607	2 656	2 566	2 537	<b>1 331</b>	(47.54)	1 419	1 503
Information Technology expenses	2 316	2 107	3 925	4 864	3 168	3 168	<b>5 922</b>	86.93	6 291	6 682
Legal fees		317	311	288	228	228	<b>301</b>	32.02	319	339
Library material	30 704	29 917	33 693	35 164	31 292	31 292	<b>37 023</b>	18.31	39 982	42 776
Printing and publications	837	682	783	966	932	932	<b>596</b>	(36.05)	631	674
Sport and Recreation Equipment	556	778	1 252	1 588	1 518	1 518	<b>86</b>	(94.33)	91	97
Utilities (municipal services)	401	431	487	497	480	480	<b>577</b>	20.21	612	622
Other	2 693	4 259	5 599	6 811	8 282	9 724	<b>5 186</b>	(46.67)	6 236	5 867
Financial transactions in assets and liabilities	78	147	289		73	73		(100.00)		
<b>Transfers and subsidies to</b>	31 701	27 681	42 256	266 595	269 031	269 266	<b>66 386</b>	(75.35)	69 852	74 127
Provinces and municipalities	4 335	5 924	19 295	242 999	242 999	242 999	<b>34 370</b>	(85.86)	38 193	42 790
Municipalities	4 335	5 924	19 295	242 999	242 999	242 999	<b>34 370</b>	(85.86)	38 193	42 790
Municipalities	4 335	5 924	19 295	242 999	242 999	242 999	<b>34 370</b>	(85.86)	38 193	42 790
<i>of which</i>										
Regional services council levies	162	46								
Departmental agencies and accounts	10 165	9 669	2 049	2 100	2 100	2 100	<b>1 993</b>	(5.10)	2 125	2 201
Entities receiving transfers	10 165	9 669	2 049	2 100	2 100	2 100	<b>1 993</b>	(5.10)	2 125	2 201
Western Cape Cultural Commission	8 497	7 997	640	668	668	668	<b>595</b>	(10.93)	650	700
Western Cape Language Committee	602	602	242	252	252	252	<b>263</b>	4.37	279	300
Artscape	116	120	125	130	130	130	<b>125</b>	(3.85)	130	135
Heritage Western Cape	950	950	950	950	950	950	<b>900</b>	(5.26)	950	950
SETA			92	100	100	100	<b>110</b>	10.00	116	116
Non-profit institutions	17 055	11 456	19 936	21 496	23 932	23 932	<b>30 023</b>	25.45	29 534	29 136
Households	146	632	976			235		(100.00)		
Social benefits	111	144								
Other transfers to households	35	488	976			235		(100.00)		
<b>Payments for capital assets</b>	2 885	2 051	1 747	21 027	22 970	23 449	<b>3 477</b>	(85.17)	2 555	2 555
Buildings and other fixed structures				20 000	20 000	20 000		(100.00)		
Other fixed structures				20 000	20 000	20 000		(100.00)		
Machinery and equipment	2 873	1 963	1 747	1 027	2 970	3 403	<b>3 477</b>	2.17	2 555	2 555
Other machinery and equipment	2 873	1 963	1 747	1 027	2 970	3 403	<b>3 477</b>	2.17	2 555	2 555
Software and other intangible assets	12	88				46		(100.00)		
<b>Total economic classification</b>	165 705	185 166	223 138	497 740	502 203	502 203	<b>296 445</b>	(40.97)	313 000	327 371

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Current payments</b>	22 538	24 199	28 728	31 648	31 784	31 715	35 557	12.11	37 446	39 506
Compensation of employees	14 034	16 124	18 840	22 465	22 465	22 290	25 729	15.43	26 956	28 250
Salaries and wages	9 730	11 329	12 798	15 802	15 567	15 392	18 250	18.57	19 254	20 313
Social contributions	4 304	4 795	6 042	6 663	6 898	6 898	7 479	8.42	7 702	7 937
Goods and services	8 452	8 067	9 674	9 183	9 313	9 419	9 828	4.34	10 490	11 256
<i>of which</i>										
Advertising	868	808	917	450	455	460	520	13.04	550	583
Assets <R5 000	502	223	189	633	640	640	1 265	97.66	1 399	1 606
Audit cost: External	1 348	1 544	1 874	1 129	1 600	1 600	1 714	7.13	1 816	1 925
Catering: Departmental activities	115	240	234	747	760	760	260	(65.79)	276	293
Communication	529	665	758	706	712	712	776	8.99	822	871
Cons/prof. Business and advisory services	1 324	214	888	793	810	810	853	5.31	904	958
Contractors	1 675	1 281	162	853	92	92	160	73.91	170	180
Government motor transport	332	353	617	383	398	398	200	(49.75)	212	225
Travel and subsistence	841	1 212	1 305	1 882	2 153	2 153	1 638	(23.92)	1 736	1 840
Training and staff development	282	784	315	279	289	289	538	86.16	570	605
Venues and facilities	53	112	631	29	29	29	92		97	103
Information Technology expenses			516	928	413	413	552	33.66	600	650
Printing and publications	583	291	453	371	401	401	349	(12.97)	370	392
Other		340	815		561	691	911	31.84	968	1 025
Financial transactions in assets and liabilities	52	8	214		6	6		(100.00)		
<b>Transfers and subsidies to</b>	2 699	2 477	2 184	100	100	112	2 410	2051.79	2 616	2 816
Provinces and municipalities	35	9								
Municipalities	35	9								
Municipalities	35	9								
<i>of which</i>										
Regional services council levies	35	9								
Departmental agencies and accounts			92	100	100	100	110	10.00	116	116
Provide list of entities receiving transfers			92	100	100	100	110	10.00	116	116
SETA			92	100	100	100	110	10.00	116	116
Non-profit institutions	2 630	2 430	2 000				2 300		2 500	2 700
Households	34	38	92			12		(100.00)		
Other transfers to households	34	38	92			12		(100.00)		
<b>Payments for capital assets</b>	2 330	784	369	82	502	559	43	(92.31)		
Machinery and equipment	2 330	784	369	82	502	559	43	(92.31)		
Other machinery and equipment	2 330	784	369	82	502	559	43	(92.31)		
<b>Total economic classification</b>	27 567	27 460	31 281	31 830	32 386	32 386	38 010	17.37	40 062	42 322

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

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Current payments</b>	32 158	34 444	37 312	43 374	43 161	42 745	47 574	11.30	50 036	52 421
Compensation of employees	24 046	26 642	27 952	32 966	33 056	31 782	38 169	20.10	40 075	42 199
Salaries and wages	17 600	17 491	19 820	24 196	23 630	22 356	27 778	24.25	29 306	31 008
Social contributions	6 446	9 151	8 132	8 770	9 426	9 426	10 391	10.24	10 769	11 191
Goods and services	8 100	7 799	9 313	10 408	10 038	10 896	9 405	(13.68)	9 961	10 222
<i>of which</i>										
Advertising	428	540	715	338	301	350	568	62.29	603	639
Assets <R5 000	481	147	83	670	550	699	204	(70.82)	217	217
Audit cost: External							699			
Catering: Departmental activities	498	460	653	832	832	832	621	(25.36)	658	697
Communication	786	814	849	743	715	715	726	1.54	766	802
Cons/prof: Business and advisory services	421	117	655	726	646	747	430	(42.44)	456	483
Contractors	950	383	719	1 321	656	656	401	(38.87)	425	451
Government motor transport	747	1 169	1 093	1 120	1 050	1 150	1 397	21.48	1 480	1 569
Transport provided departmental activity	339	328	116	308	308	308	365	18.51	387	410
Travel and subsistence	745	1 015	1 072	1 032	2 283	2 283	1 231	(46.08)	1 304	1 364
Training and staff development	174	367	333	255	410	410	346	(15.61)	366	381
Venues and facilities	581	251	457	333	333	333	299	(10.21)	317	336
Legal fees		317	311	288	228	228	301	32.02	319	339
Printing and publications	178	205	145	447	365	365	188	(48.49)	199	216
Utilities (municipal services)	313	332	388	382	365	365	428	17.26	454	455
Other	1 459	1 354	1 724	1 613	996	1 455	1 201	(17.46)	2 010	1 863
Financial transactions in assets and liabilities	12	3	47		67	67		(100.00)		
<b>Transfers and subsidies to</b>	16 511	12 904	11 834	12 128	14 228	14 268	10 677	(25.17)	11 059	11 440
Provinces and municipalities	62	17								
Municipalities	62	17								
Municipalities	62	17								
<i>of which</i>										
Regional services council levies	62	17								
Departmental agencies and accounts	10 165	9 669	1 957	2 000	2 000	2 000	1 883	(5.85)	2 009	2 085
Provide list of entities receiving transfers	10 165	9 669	1 957	2 000	2 000	2 000	1 883	(5.85)	2 009	2 085
Western Cape Cultural Commission	8 497	7 997	640	668	668	668	595	(10.93)	650	700
Western Cape Language Committee	602	602	242	252	252	252	263	4.37	279	300
Artscape	116	120	125	130	130	130	125	(3.85)	130	135
Heritage Western Cape	950	950	950	950	950	950	900	(5.26)	950	950
Non-profit institutions	6 248	2 732	9 692	10 128	12 228	12 228	8 794	(28.08)	9 050	9 355
Households	36	486	185			40		(100.00)		
Social benefits	36	36								
Other transfers to households		450	185			40		(100.00)		
<b>Payments for capital assets</b>	457	256	179	10	460	836	16	(98.09)		
Machinery and equipment	445	168	179	10	460	836	16	(98.09)		
Other machinery and equipment	445	168	179	10	460	836	16	(98.09)		
Software and other intangible assets	12	88								
<b>Total economic classification</b>	49 126	47 604	49 325	55 512	57 849	57 849	58 267	0.72	61 095	63 861

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

Economic classification R'000	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Current payments</b>	53 738	59 752	68 278	75 887	76 874	76 694	<b>82 258</b>	7.25	87 612	92 937
Compensation of employees	15 952	20 837	23 756	28 421	28 921	28 031	<b>32 199</b>	14.87	33 817	35 523
Salaries and wages	11 713	14 001	16 927	21 039	21 039	20 149	<b>23 662</b>	17.44	24 964	26 337
Social contributions	4 239	6 836	6 829	7 382	7 882	7 882	<b>8 537</b>	8.31	8 853	9 186
Goods and services	37 785	38 825	44 503	47 466	47 953	48 663	<b>50 059</b>	2.87	53 795	57 414
<i>of which</i>										
Advertising	849	1 282	543	292	292	29	<b>128</b>	341.38	135	144
Assets <R5 000	188	222	406	1 496	1 606	1 806	<b>161</b>	(91.09)	171	181
Catering: Departmental activities	11	99	105	207	207		<b>285</b>		302	320
Communication	473	578	585	702	677	677	<b>707</b>	4.43	748	792
Cons/prof: Business and advisory services	1	12	104	160	160	16	<b>80</b>	400.00	84	89
Contractors	30	212	780	169	1 320	1 320	<b>368</b>	(72.12)	388	410
Government motor transport	739	1 054	1 233	1 405	1 605	1 905	<b>1 320</b>	(30.71)	1 399	1 483
Transport provided departmental activity				10	10	10	<b>11</b>	10.00	11	12
Travel and subsistence	1 023	1 445	1 791	2 352	2 320	2 320	<b>2 147</b>	(7.46)	2 275	2 410
Training and staff development	188	92	67	70	107	107	<b>282</b>	163.55	299	316
Venues and facilities				80	80	80	<b>33</b>	(58.75)	35	37
Information Technology expenses	2 316	2 107	3 409	3 936	2 755	2 755	<b>5 368</b>	94.85	5 689	6 030
Library material	30 704	29 917	33 693	35 164	31 292	31 292	<b>37 023</b>	18.31	39 982	42 776
Utilities (municipal services)	88	99	99	115	115	115	<b>149</b>	29.57	158	167
Other	1 175	1 706	1 688	1 308	5 407	6 231	<b>1 997</b>	(67.95)	2 119	2 247
Financial transactions in assets and liabilities	1	90	19							
<b>Transfers and subsidies to</b>	967	2 510	16 482	27 011	27 011	27 191	<b>30 382</b>	11.74	34 205	38 802
Provinces and municipalities	879	2 390	15 795	26 999	26 999	26 999	<b>30 370</b>	12.49	34 193	38 790
Municipalities	879	2 390	15 795	26 999	26 999	26 999	<b>30 370</b>	12.49	34 193	38 790
Municipalities	879	2 390	15 795	26 999	26 999	26 999	<b>30 370</b>	12.49	34 193	38 790
<i>of which</i>										
Regional services council levies	39	12								
Non-profit institutions	12	12	12	12	12	12	<b>12</b>		12	12
Households	76	108	675			180		(100.00)		
Social benefits	75	108								
Other transfers to households	1		675			180		(100.00)		
<b>Payments for capital assets</b>	98	958	729	270	825	825	<b>2 650</b>	221.21	2 500	2 500
Machinery and equipment	98	958	729	270	825	825	<b>2 650</b>	221.21	2 500	2 500
Other machinery and equipment	98	958	729	270	825	825	<b>2 650</b>	221.21	2 500	2 500
<b>Total economic classification</b>	54 803	63 220	85 489	103 168	104 710	104 710	<b>115 290</b>	10.10	124 317	134 239

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

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Current payments</b>	22 685	37 039	44 817	59 209	58 383	58 334	61 193	4.90	65 499	65 825
Compensation of employees	9 730	12 804	16 754	22 926	22 276	19 198	25 758	34.17	27 061	25 407
Salaries and wages	4 506	5 271	6 672	9 217	8 745	8 745	11 406	30.43	12 024	10 833
Social contributions	5 224	7 533	10 082	13 709	13 531	10 453	14 352	37.30	15 037	14 574
Goods and services	12 942	24 189	28 054	36 283	36 107	39 136	35 435	(9.46)	38 438	40 418
<i>of which</i>										
Advertising	1 395	2 439	4 982	2 719	2 719	2 719	1 424	(47.63)	1 540	1 657
Assets <R5 000	709	982	165	2 083	2 083	2 083	333	(84.01)	590	618
Catering: Departmental activities	2 173	3 519	4 123	3 445	3 445	3 445	2 363	(31.41)	2 495	2 614
Communication	807	1 133	1 186	1 032	1 109	1 109	982	(11.45)	1 043	1 047
Cons/prof: Business and advisory services	70	1 765	374	1 056	1 056	1 056	40	(96.21)	46	45
Contractors	1 947	3 998	4 225	12 334	14 201	17 201	21 647	25.85	23 492	25 795
Government motor transport	846	1 404	2 126	1 090	1 090	1 090	1 068	(2.02)	1 132	1 025
Transport provided departmental activity	2 071	3 015	3 831	2 926	2 926	2 926	2 346	(19.82)	2 578	2 776
Travel and subsistence	747	1 062	1 670	1 642	2 236	2 236	2 549	14.00	2 679	2 643
Training and staff development	46	461	44	116	116	116	552	375.86	579	274
Venues and facilities	1 440	2 588	2 519	2 214	2 124	2 124	907	(57.30)	970	1 027
Information Technology expenses							2		2	2
Printing and publications	76	186	185	148	166	166	59	(64.46)	62	66
Sport and Recreation Equipment	556	778	1 252	1 588	1 518	1 518	86	(94.33)	91	97
Other	59	859	1 372	3 890	1 318	1 347	1 077	(20.04)	1 139	732
Financial transactions in assets and liabilities	13	46	9							
<b>Transfers and subsidies to</b>	11 524	9 790	11 756	227 356	227 692	227 695	22 917	(89.94)	21 972	21 069
Provinces and municipalities	3 359	3 508	3 500	216 000	216 000	216 000	4 000	(98.15)	4 000	4 000
Municipalities	3 359	3 508	3 500	216 000	216 000	216 000	4 000	(98.15)	4 000	4 000
Municipalities	3 359	3 508	3 500	216 000	216 000	216 000	4 000	(98.15)	4 000	4 000
<i>of which</i>										
Regional services council levies	26	8								
Non-profit institutions	8 165	6 282	8 232	11 356	11 692	11 692	18 917	61.79	17 972	17 069
Households			24			3		(100.00)		
Other transfers to households			24			3		(100.00)		
<b>Payments for capital assets</b>		53	470	20 665	21 183	21 229	768	(96.38)	55	55
Buildings and other fixed structures				20 000	20 000	20 000		(100.00)		
Other fixed structures				20 000	20 000	20 000		(100.00)		
Machinery and equipment		53	470	665	1 183	1 183	768	(35.08)	55	55
Other machinery and equipment		53	470	665	1 183	1 183	768	(35.08)	55	55
Software and other intangible assets						46		(100.00)		
<b>Total economic classification</b>	34 209	46 882	57 043	307 230	307 258	307 258	84 878	(72.38)	87 526	86 949

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

R'000	Outcome			Estimated outcome 2008/09	Medium-term estimate		
	Audited	Audited	Audited		2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08				
<b>Revenue</b>							
<b>Non-tax revenue</b>	2 904	2 926	2 585	1 743	1 986	2 021	2 114
<i>Of which:</i>							
Other non-tax revenue	2 904	2 926	2 585	1 743	1 986	2 021	2 114
<b>Transfers received</b>	8 667	9 410	640	668	595	650	700
<b>Total revenue</b>	11 571	12 336	3 225	2 411	2 581	2 671	2 814
<b>Expenses</b>							
<b>Current expense</b>	2 886	3 438	2 593	3 428	1 764	1 820	1 895
Compensation of employees	94	174	68	202	156	167	178
Goods and services	2 764	3 221	2 509	3 226	1 608	1 653	1 717
Depreciation	28	43	16				
<b>Transfers and subsidies</b>	8 337	9 001	55	250	250	250	250
<b>Total expenses</b>	11 223	12 439	2 648	3 678	2 014	2 070	2 145
<b>Surplus/(Deficit)</b>	348	( 103)	577	( 1 267)	567	601	669
<b>Cash flow summary</b>							
Adjust surplus/(deficit) for accrual transactions	28	43	16				
Adjustments for:							
Depreciation	28	43	16				
<b>Operating surplus/ deficit) before changes in working capital</b>	376	( 60)	593	( 1 267)	567	601	669
Changes in working capital	406	123	( 977)				
(Decrease)/increase in accounts payable	( 275)	134	( 890)				
Decrease/(increase) in accounts receivable	681	( 11)	( 87)				
<b>Cash flow from operating activities</b>	782	63	( 384)	( 1 267)	567	601	669
Transfers from government	8 497	7 997	640	668	595	650	700
: <i>Current</i>	8 497	7 997	640	668	595	650	700
<b>Net increase/decrease) in cash and cash equivalents</b>	782	63	( 384)	( 1 267)	567	601	669
<b>Balance Sheet Data</b>							
<b>Carrying Value of Assets</b>	59	16					
<b>Cash and Cash Equivalents</b>	13 123	13 488	13 847				
<b>Receivables and Prepayments</b>	73	84	171				
<b>Total Assets</b>	13 255	13 588	14 018				
<b>Capital &amp; Reserves</b>	13 217	13 416	13 416	11 055	11 031	11 031	11 031
<b>Trade and Other Payables</b>	38	172	( 718)				
<b>Total Equity and Liabilities</b>	13 255	13 588	12 698	11 055	11 031	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 2008/09	Medium-term estimate		
	Audited	Audited	Audited		2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08				
<b>Revenue</b>							
<b>Non-tax revenue</b>	22	21	17	70	70	70	70
<i>Of which:</i>							
Other non-tax revenue	22	21	17	70	70	70	70
<b>Transfers received</b>	687	602	242	252	263	279	300
<b>Total revenue</b>	709	623	259	322	333	349	370
<b>Expenses</b>							
<b>Current expense</b>	716	817	287	628	373	355	368
Compensation of employees	18	20	9	96	85	92	98
Goods and services	698	797	278	532	288	263	270
<b>Transfers and subsidies</b>	30		40	40			
<b>Total expenses</b>	746	817	327	668	373	355	368
<b>Surplus/(Deficit)</b>	( 37)	( 194)	( 68)	( 346)	( 40)	( 6)	2
<b>Operating surplus/ deficit) before changes in working capital</b>	( 37)	( 194)	( 68)	( 346)	( 40)	( 6)	2
Changes in working capital	( 1)	12	3				
(Decrease)/increase in accounts payable	( 5)	11	3				
Decrease/(increase) in accounts receivable	4	1					
<b>Cash flow from operating activities</b>	( 38)	( 182)	( 65)	( 346)	( 40)	( 6)	2
Transfers from government	602	602	242	252	263	279	300
: <i>Current</i>	602	602	242	252	263	279	300
<b>Net increase/decrease) in cash and cash equivalents</b>	( 38)	( 182)	( 65)	( 346)	( 40)	( 6)	2
<b>Balance Sheet Data</b>							
<b>Cash and Cash Equivalents</b>	540	359	340				
<b>Receivables and Prepayments</b>	1						
<b>Total Assets</b>	541	359	340				
<b>Capital &amp; Reserves</b>	518	325	303	617	617	617	617
<b>Trade and Other Payables</b>	23	34	37				
<b>Total Equity and Liabilities</b>	541	359	340	617	617	617	617

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

R'000	Outcome			Estimated outcome 2008/09	Medium-term estimate		
	Audited	Audited	Audited		2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08				
<b>Revenue</b>							
<b>Non-tax revenue</b>	94	109	166	48	196	100	100
<i>Of which:</i>							
Other non-tax revenue	94	109	166	48	196	100	100
<b>Transfers received</b>	950	1 050	950	950	900	950	950
<b>Total revenue</b>	1 044	1 159	1 116	998	1 096	1 050	1 050
<b>Expenses</b>							
<b>Current expense</b>	765	875	768	998	1 491	1 580	1 669
Compensation of employees	395	421	268	656	557	597	637
Goods and services	370	454	500	342	934	983	1 032
<b>Total expenses</b>	765	875	768	998	1 491	1 580	1 669
<b>Surplus/(Deficit)</b>	279	284	348		( 395)	( 530)	( 619)
<b>Operating surplus/ deficit) before changes in working capital</b>	279	284	348		( 395)	( 530)	( 619)
Changes in working capital	22	( 27)	81				
(Decrease)/increase in accounts payable	23	( 23)	78				
Decrease/(increase) in accounts receivable	( 1)	( 4)	3				
<b>Cash flow from operating activities</b>	301	257	429		( 395)	( 530)	( 619)
Transfers from government	950	950	950	950	900	950	950
: <i>Current</i>	950	950	950	950	900	950	950
<b>Net increase/decrease) in cash and cash equivalents</b>	301	257	429		( 395)	( 530)	( 619)
<b>Balance Sheet Data</b>							
<b>Cash and Cash Equivalents</b>	1 301	1 572	2 054				
<b>Receivables and Prepayments</b>	7	11	8				
<b>Total Assets</b>	1 308	1 583	2 062				
<b>Capital &amp; Reserves</b>	1 285	1 583	1 984	1 286	1 286	1 286	1 286
<b>Trade and Other Payables</b>	23		78				
<b>Total Equity and Liabilities</b>	1 308	1 583	2 062	1 286	1 286	1 286	1 286

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

Municipalities R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Total departmental transfers/grants</b>										
<b>Category A</b>	500	1 500	10 887	226 852	226 852	226 852	<b>19 520</b>	(91.40)	21 347	23 912
City of Cape Town	500	1 500	10 887	226 852	226 852	226 852	<b>19 520</b>	(91.40)	21 347	23 912
<b>Category B</b>	3 673	3 730	8 295	14 889	14 889	14 889	<b>13 087</b>	(12.10)	16 478	18 363
Beaufort West	400		151	238	238	238	<b>357</b>	50.00	446	513
Bergrivier		500	223	362	362	362	<b>395</b>	9.12	494	568
Bitou			114	182	182	182	<b>174</b>	(4.40)	226	260
Breede River/Winelands			302	477	477	477	<b>795</b>	66.67	994	1 143
Breede Valley			949	1 392	1 392	1 392	<b>674</b>	(51.58)	843	969
Cape Agulhas			143	260	260	260	<b>401</b>	54.23	501	576
Cederberg	500		154	246	246	246	<b>271</b>	10.16	339	390
Drakenstein			644	3 041	3 041	3 041	<b>898</b>	(70.47)	1 123	1 291
George			467	756	756	756	<b>557</b>	(26.32)	696	801
Kannaland	500	500		696	696	696		(100.00)		
Knysna	150		221	382	382	382	<b>360</b>	(5.76)	450	518
Laingsburg	200		41	68	68	68	<b>49</b>	(27.94)	69	96
Hessequa			218	369	369	369	<b>300</b>	(18.70)	375	431
Matzikama	500		217	596	596	596	<b>270</b>	(54.70)	338	388
Mossel Bay			311	501	501	501	<b>672</b>	34.13	840	966
Oudtshoorn			293	460	460	460	<b>517</b>	12.39	646	743
Overstrand			1 804	505	505	505	<b>556</b>	10.10	695	799
Prince Albert	923		323	89	89	89	<b>205</b>	130.34	256	295
Saldanha Bay		1 730	323	518	518	518	<b>1 386</b>	167.57	483	555
Stellenbosch			365	2 074	2 074	2 074	<b>750</b>	(63.84)	718	825
Swartland		500	287	460	460	460	<b>1 404</b>	205.22	575	661
Swellendam			126	221	221	221	<b>243</b>	9.95	304	349
Theewaterskloof	500	500	316	521	521	521	<b>491</b>	(5.76)	614	706
Witzenberg			303	475	475	475	<b>1 362</b>	186.74	453	520
Other									4 000	4 000
<b>Category C</b>		648	113	1 258	1 258	1 258	<b>1 763</b>	40.14	368	515
Central Karoo			25	41	41	41	<b>83</b>	102.44	116	163
Eden		648	48	87	87	87	<b>590</b>	578.16	126	176
Overberg							<b>1 000</b>			
West Coast			40	1 130	1 130	1 130	<b>90</b>	(92.04)	126	176
<b>Total transfers to local government</b>	4 173	5 878	19 295	242 999	242 999	242 999	<b>34 370</b>	(85.86)	38 193	42 790

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Library Subsidies (capital)</b>	840	2 378	260	2 000	2 000	2 000		(100.00)		
<b>Category B</b>	840	1 730	260	2 000	2 000	2 000		(100.00)		
Drakenstein				2 000	2 000	2 000		(100.00)		
Knysna	150									
Prince Albert	690		260							
Saldanha Bay		1 730								
<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 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Development of Sport and Recreation Facilities</b>	3 333	3 500	3 500	4 000	4 000	4 000	4 000		4 000	4 000
<b>Category A</b>	500	1 500	1 500							
City of Cape Town	500	1 500	1 500							
<b>Category B</b>	2 833	2 000	2 000	2 950	2 950	2 950	2 500	(15.25)	4 000	4 000
Beaufort West	400									
Bergvriev		500								
Breede Valley			500	650	650	650		(100.00)		
Cederberg	500									
Kannaland	500	500		550	550	550		(100.00)		
Laingsburg	200									
Matzikama	500			250	250	250		(100.00)		
Overstrand			1 500							
Prince Albert	233									
Saldanha Bay							1 000			
Stellenbosch				1 500	1 500	1 500		(100.00)		
Swartland		500					500			
Theewaterskloof	500	500								
Witzenberg							1 000			
Other									4 000	4 000
<b>Category C</b>				1 050	1 050	1 050	1 500	42.86		
Eden							500			
Overberg							1 000			
West Coast				1 050	1 050	1 050		(100.00)		

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 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Library Services (conditional grant)</b>			15 535	24 999	24 999	24 999	30 370	21.48	34 193	38 790
<b>Category A</b>			9 387	14 852	14 852	14 852	19 520	31.43	21 347	23 912
City of Cape Town			9 387	14 852	14 852	14 852	19 520	31.43	21 347	23 912
<b>Category B</b>			6 035	9 939	9 939	9 939	10 587	6.52	12 478	14 363
Beaufort West			151	238	238	238	357	50.00	446	513
Bergrivier			223	362	362	362	395	9.12	494	568
Bitou			114	182	182	182	174	(4.40)	226	260
Breede River/Winelands			302	477	477	477	795	66.67	994	1 143
Breede Valley			449	742	742	742	674	(9.16)	843	969
Cape Agulhas			143	260	260	260	401	54.23	501	576
Cederberg			154	246	246	246	271	10.16	339	390
Drakenstein			644	1 041	1 041	1 041	898	(13.74)	1 123	1 291
George			467	756	756	756	557	(26.32)	696	801
Kannaland				146	146	146		(100.00)		
Knysna			221	382	382	382	360	(5.76)	450	518
Laingsburg			41	68	68	68	49	(27.94)	69	96
Hessequa			218	369	369	369	300	(18.70)	375	431
Matzikama			217	346	346	346	270	(21.97)	338	388
Mossel Bay			311	501	501	501	672	34.13	840	966
Oudtshoorn			293	460	460	460	517	12.39	646	743
Overstrand			304	505	505	505	556	10.10	695	799
Prince Albert			63	89	89	89	205	130.34	256	295
Saldanha Bay			323	518	518	518	386	(25.48)	483	555
Stellenbosch			365	574	574	574	750	30.66	718	825
Swartland			287	460	460	460	904	96.52	575	661
Swellendam			126	221	221	221	243	9.95	304	349
Theewaterskloof			316	521	521	521	491	(5.76)	614	706
Witzenberg			303	475	475	475	362	(23.79)	453	520
<b>Category C</b>			113	208	208	208	263	26.44	368	515
Central Karoo			25	41	41	41	83	102.44	116	163
Eden			48	87	87	87	90	3.45	126	176
West Coast			40	80	80	80	90	12.50	126	176

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- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>2010 FIFA World Cup: Green Point Stadium Construction</b>				212 000	212 000	212 000		(100.00)		
<b>Category A</b>				212 000	212 000	212 000		(100.00)		
City of Cape Town				212 000	212 000	212 000		(100.00)		

Note: Excludes regional services council levy.

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

Municipalities R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
<b>Cape Town Metro</b>	162 032	180 788	214 730	481 593	486 056	486 056	<b>281 595</b>	(42.07)	296 154	308 493
<b>West Coast Municipalities</b>	1 000	2 730	1 244	3 312	3 312	3 312	<b>3 816</b>	15.22	2 355	2 738
Matzikama	500		217	596	596	596	<b>270</b>	(54.70)	338	388
Cederberg	500		154	246	246	246	<b>271</b>	10.16	339	390
Bergrivier		500	223	362	362	362	<b>395</b>	9.12	494	568
Saldanha Bay		1 730	323	518	518	518	<b>1 386</b>	167.57	483	555
Swartland		500	287	460	460	460	<b>1 404</b>	205.22	575	661
Across wards and municipal projects			40	1 130	1 130	1 130	<b>90</b>	(92.04)	126	176
<b>Cape Winelands Municipalities</b>			2 563	7 459	7 459	7 459	<b>4 479</b>	(39.95)	4 131	4 748
Witzenberg			303	475	475	475	<b>362</b>	(23.79)	453	520
Drakenstein			644	3 041	3 041	3 041	<b>1 398</b>	(54.03)	1 123	1 291
Stellenbosch			365	2 074	2 074	2 074	<b>1 250</b>	(39.73)	718	825
Breede Valley			949	1 392	1 392	1 392	<b>674</b>	(51.58)	843	969
Breede River/Winelands			302	477	477	477	<b>795</b>	66.67	994	1 143
<b>Overberg Municipalities</b>	500	500	2 389	1 507	1 507	1 507	<b>2 691</b>	78.57	2 114	2 430
Theewaterskloof	500	500	316	521	521	521	<b>1 491</b>	186.18	614	706
Overstrand			1 804	505	505	505	<b>556</b>	10.10	695	799
Cape Agulhas			143	260	260	260	<b>401</b>	54.23	501	576
Swellendam			126	221	221	221	<b>243</b>	9.95	304	349
<b>Eden Municipalities</b>	650	1 148	1 672	3 433	3 433	3 433	<b>3 170</b>	(7.66)	3 359	3 895
Kannaland	500	500		696	696	696		(100.00)		
Hessequa			218	369	369	369	<b>300</b>	(18.70)	375	431
Mossel Bay			311	501	501	501	<b>672</b>	34.13	840	966
George			467	756	756	756	<b>557</b>	(26.32)	696	801
Oudtshoorn			293	460	460	460	<b>517</b>	12.39	646	743
Bitou			114	182	182	182	<b>174</b>	(4.40)	226	260
Knysna	150		221	382	382	382	<b>360</b>	(5.76)	450	518
Across wards and municipal projects		648	48	87	87	87	<b>590</b>	578.16	126	176
<b>Central Karoo Municipalities</b>	1 523		540	436	436	436	<b>694</b>	59.17	887	1 067
Laingsburg	200		41	68	68	68	<b>49</b>	(27.94)	69	96
Prince Albert	923		323	89	89	89	<b>205</b>	130.34	256	295
Beaufort West	400		151	238	238	238	<b>357</b>	50.00	446	513
Across wards and municipal projects			25	41	41	41	<b>83</b>	102.44	116	163
Other									4 000	4 000
<b>Total provincial expenditure by district and local municipality</b>	165 705	185 166	223 138	497 740	502 203	502 203	<b>296 445</b>	(40.97)	313 000	327 371

Note: Projects disaggregated per district.

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