

Culture, Sport and Recreation

To be appropriated by Vote in 2010/11	R337 102 000
Statutory amount	R1 471 000
Responsible MEC	MEC of Culture, Sport and Recreation
Administrating Department	Department of Culture, Sport and Recreation
Accounting Officer	Deputy Director General : Culture, Sport and Recreation

1. Overview

1.1 Vision

Excel in culture, sport and information services in the country

1.2 Mission

To develop, support and promote cultural, sporting and information excellence through participation of our stakeholders.

1.3 Departmental Strategic Goals

- Acknowledging cultural diversity and promoting unity by affirming, conserving.
- Improving the quality of life by maintaining healthy minds and bodies through active participation in sport, recreation, arts and culture.
- Acknowledging cultural diversity and promoting unity by affirming, conserving and celebrating people's way of life while striving for moral renewal in our society.
- Creating a learning culture to empower people to make informed decisions.
- Supporting socio-economic development by establishing Sport and Culture as an economic investment.
- Ensuring effective investment in resources and systems for the delivery of quality service.

1.4 Sector Strategic Goals

- The promotion, development and transformation of sport, art and culture.
- Promote and contribute to economic growth and opportunities through sport, art and culture.
- Promote and contribute to nation building through sport, arts and culture.
- Promote and contribute to good governance.
- Promote and contribute to quality of social services through arts, culture and sport.

1.5 Core functions and responsibilities

1.5.1 Cultural Affairs

- Provision of Language services and development.

- Promotion of arts and preservation of culture.
- Promotion of multi-faith society and moral regeneration.
- Preservation of heritage through museums services, heritage resources management and special heritage projects.

1.5.2 Library and Archive services

- Library infrastructure development.
- Procurement of library materials.
- Library network system development and management thereof.
- Regional library support and central reference library services and marketing thereof.
- Archival and records management services.

1.5.3 Sport and Recreation

- Promotion of mass sport and recreation participation.
- Facilitation of the formation, support and monitoring transformation of provincial and regional sport and recreation structures such as Mpumalanga Academy of Sport, South African Women in Sport and Recreation (SAWSAR), and federations
- Co-ordination of school sport competitions.

2. Overview of the main services to be delivered

- To accelerate service delivery and implement of Batho Pele principles by ensuring that there is efficiency and effective performance by all employees of the department through skill development.
- Advocate for the proper resourcing of heritage institutions to preserve, conserve and transform heritage.
- Implementation of the transformation charter in sport and recreation.
- Promotion of mass participation through the implementation of the S.A. Games, Siyadlala, Indigenous Games, SAWSAR and School Sport.
- Facilitate implementation of the National Language Development Framework (promotion of multilingualism).
- Provision of support and resources for effective, efficient library services that also contributes to quality basic education and integrated human settlement.
- Promotion of good records management practice that contributes to well-resourced archives.
- Promotion of economic empowerment by properly utilizing our cultural industries namely, performing arts, visual arts and crafts as well as sustenance of arts and culture forums in all municipalities.
- Contribute towards attainment of social cohesion and nation building of our citizens through National days commemorated, cultural and sporting events hosted.

Analysis of services demand

The Department has to ensure that service delivery is accelerated through skills development programmes and approved organisational structure, which will have to ensure that all critical posts are filled. The department is running programmes to ensure that marginalized languages are promoted, living cultural activities are financially supported,

and artists' skills are enhanced and honed. The morals of communities are enhanced through the participation of religious leaders from different faiths in the Religious Stakeholders' Forum, where issues of religious tolerance and moral renewal are discussed. Provision of museum and heritage services to municipalities and the community at large is another important service rendered. Financial support to institutions is limited to the Barberton friends of the museum, Pilgrim's Rest friends of the museum, South African Gold Panning Association the Mpumalanga Sport Academy, arts and culture forums and various other cultural institutions due to budgetary constraints.

Library & information services are rendered to 139 public libraries and library service points attached to 18 local and other authorities in Mpumalanga. The support services include library market training, marketing, electronic networking and library facility establishment.

With regards sport and recreation, farm and rural recreation festivals are organised annually to encourage the historically disadvantaged communities to participate in sport and recreation activities so that they can live healthy lifestyles. Through this project, we also promote seven indigenous games. This project has generated interest and there has been massive participation.

Through the Mass Participation Programme that was introduced in 2004/05, the department has got youth joining teams and participating in various sporting codes and thus keeping them fit and away from crime. This programme has been introduced in 18 hubs. To implement the programme, activity coordinators are appointed in all the hubs.

Sustainability of Sport Councils at Municipal level is critical for participation. The South African Games have been introduced to impact on provincial and national teams in terms of demographics. These games start from the Municipal level with massive participation, selections at regional and provincial levels and eventually provincial teams participating nationally. Through this process, talent is also nurtured and identified with the assistance of Mpumalanga Academy of Sport and various federations.

3. Review of the Current Financial Year (2010/ 2011)

The Department has continued with the construction of phase two of the Archive Building. Phase one of the project was completed in the 2009/10 financial year and the overall physical progress of the project is at 36percent. Additional funding is required in order to complete the project in time.

An amount of R 66.5 million has been allocated to the department for the Community Library services grant for the current financial year of 2010/ 2011. The aim of the grant is to adequately resource community libraries through the purchase of library books, improvement of ICT and development and maintenance of library infrastructure. Work on the 2 new library infrastructure projects has started. Two other projects are currently at procurement stage for appointment of contractor.

The department has facilitated the celebration of seven nationally celebrated days namely; The Freedom day, National Workers day, the National Youth day and the National Women's day. National Day of Reconciliation and End Year Religious Festival are still to be celebrated. Africa Day was celebrated in May 2010.

The department has also coordinated and hosted the National Oral History Conference that took place in September 2010. The conference was a resounding success.

As a build up event for the 2010 FIFA World Cup, the department organized the Mpumalanga Premier's Cup that took place in June. The tournament was a resounding success. The department has also supported 3 public viewing areas for the FIFA World Cup and end up supporting 7 through partnership with SABC and Boxer supermarket. More than 800 volunteers were employed and placed in all the public viewing sites.

Provincial teams have been sent to represent the province in the National Indigenous Games which were held in Gauteng Province and the Golden Games which were hosted by the KwaZulu Natal Province.

4. Outlook for the Coming Financial Year (2011/ 2012)

In order to preserve and promote culture, the department will continue to support cultural initiatives and the funding and support for Cultural Forums.

The department will continue to render programmes through the Cultural Affairs, Museums and Heritage programme that seek to promote sustainable development, capacity building and access to Arts and Culture activities with emphasis on disadvantaged communities and the celebration of events of regional and national significance.

The participation in world gold panning championship in Poland 2011 and annual national gold panning championship in Pilgrim's Rest test the state of readiness in preparation of the 2012 international gold panning championship to be hosted by the province.

Provide funding and support to arts and culture organisations, councils and sport institutions to enhance and replicate the mandate of the department.

On infrastructure development, the department will proceed with the construction of the archive building that is estimated for completion in the 2011/12 financial year. Other infrastructure projects will be the construction and renovations of libraries with the funding from the community library grant. The department will have new library constructions and the upgrading of the regional libraries in the whole province.

The Department will support and contribute towards the achievement of MTSF outcomes such as ;Outcome : 1 Improve quality of basic education through provision of books to public libraries and provision of reading campaign ,Outcome :3; All people in South Africa are and feel safe through sport against crime and moral regeneration programmes, Outcome ;7 Vibrant, equitable and sustainable rural communities and food security for all through provision of ICT infrastructure to all the newly built libraries within the designated anti poverty war room municipalities, Outcome: 8 Sustainable human settlement and an improved quality of households through construction of libraries within the integrated human settlement zones, Outcome: 12 In particular to social cohesion and nation building through national commemorated days and end year moral regeneration movement as well as cultural and sporting event hosted.

5. Receipts and Financing

The following sources of funding are used for the Vote.

5.1 Summary of receipts

Table 11.1 gives the sources of funding for Vote 11 over the seven-year period from 2007/08 to 2013 / 2014.

Table 11.1: Summary of receipts : Culture,Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Equitable share	98 374	161 271	167 337	168 837	175 396	183 207	232 223	196 606	205 439
Conditional grants	38 336	55 760	86 068	94 396	102 607	94 396	104 879	110 123	116 180
Community Library Services Grant	22 573	33 746	56 535	62 733	70 944	62 733	66 497	69 822	73 662
Mass Participation Grant	15 763	22 014	29 533	31 663	31 663	31 663	38 382	40 301	42 518
Departmental receipts	32 210	18 604	18 491	19 020	19 020	19 020	-	-	-
Total receipts	168 920	235 635	271 896	282 253	297 023	296 623	337 102	306 729	321 619

The department will receive a budget allocation of R 337,102 million in 2011/2012, rising to R 306,729 million in 2012/13 and R 321,619 million in 2013/14. The conditional grant funding reflected is for the two, section 5, conditional grants that the Department is receiving. They are the Community Library Services grant, which is received from the National Department of Arts and Culture, and the Mass Sport and Recreation Participation grant from the National Department of Sports and Recreation. Conditional grant funding is expected to continue over the MTEF period.

The aim of the community library grant is to fund libraries in high priority areas such as resourcing of libraries, ICT infrastructure and operational expenses, maintenance of library infrastructure/ facilities, literacy projects and the construction of new libraries and upgrading of libraries.

The aim of the mass participation is to encourage mass participation in school sports and recreational activities.

5.2 Departmental receipts collection

Table 11.2 below indicates the estimated departmental receipts for vote 11. The main source of revenue of the department is entrance fees in respect of the cultural villages, camp-sites and museums which fall under the control of the department. The estimates provided over the 2011/2012 MTEF are based on the amounts that are currently collected for entrance fees at facilities as well as funds received for penalties on lost library material. The higher than average actual figures for 2008/09 is additional revenue received from the hosting of the International jazz festival, MACfest international. For further details on the receipts see annexure tables B 1.

Table 11.2: Departmental receipts: Culture,Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sales of goods and services other than capital assets	490	751	443	475	475	475	496	521	550
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	83	49	134	43	43	43	45	47	50
Interest, dividends and rent on land	488	577	542	356	356	356	372	391	413
Sales of capital assets	75	28	4	67	67	67	70	74	77
Financial transactions in assets and liabilities	-	2	-	-	-	-	-	-	-
Total departmental receipts	1 136	1 407	1 123	941	941	941	983	1 033	1 090

The departmental receipts are generally low, and revenue is generated mainly from penalties on lost books at libraries, entrance fees, and other sales from the departmental

revenue centres which are mainly Kgodwana Cultural Village, Pilgrim's Rest Museum, Barberton Museum and the Regional Libraries.

6. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given below:

6.1 Key assumptions

The following broad assumptions were applied in the compilation of the budget:

- Adequate funding of national days celebrations
- Increased support and promotion of the arts
- Fast-tracking of names change
- Provision of library materials & infrastructure
- Acceleration of sport & school sport mass participation

6.2 Programme Summary

Table 11.3 and 11.4 below provide a summary of expenditure and budgeted estimates by programme and economic classification, respectively, for the period 2007/08 to 2013/14. The programmes of the department is aligned to the generic structure for the Culture sector.

Table 11.3: Summary of payments and estimates: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1: Administration	45 091	63 492	68 577	86 485	90 985	87 083	86 504	90 915	95 495
Programme 2: Cultural Affairs	38 042	47 595	46 857	42 283	42 283	42 271	54 608	58 166	61 206
Programme 3: Library and Archive Se	32 916	61 282	108 757	105 110	115 380	110 265	82 614	91 078	94 765
Programme 4: Sport and Recreation	52 871	63 266	47 705	48 375	48 375	57 004	113 376	66 570	70 153
Total payments and estimates	168 920	235 635	271 896	282 253	297 023	296 623	337 102	306 729	321 619

6.3 Summary of economic classification

Table 11.4: Summary of provincial payments and estimates by economic classification: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	143 582	191 902	198 857	212 056	214 668	222 167	227 055	245 567	260 972
Compensation of employees	56 693	70 051	82 355	102 913	91 866	100 339	106 280	111 594	117 732
Goods and services	86 889	121 851	116 502	109 143	122 802	121 828	120 775	133 973	143 240
Transfers and subsidies to:	8 284	7 960	8 963	4 848	6 698	5 454	13 050	13 278	14 362
Provinces and municipalities	3 882	3 178	3 650	-	300	300	-	-	-
Non-profit institutions	3 936	4 185	4 998	3 820	4 870	4 255	12 050	12 797	13 855
Households	466	597	315	1 028	1 528	899	1 000	481	507
Payments for capital assets	17 054	35 773	64 076	65 349	75 657	69 002	96 997	47 884	46 285
Buildings and other fixed structures	12 646	30 628	56 449	59 398	66 226	63 936	90 997	41 240	38 999
Machinery and equipment	4 408	5 145	7 627	5 951	9 431	5 066	6 000	6 644	7 286
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	168 920	235 635	271 896	282 253	297 023	296 623	337 102	306 729	321 619

Expenditure trends

There is a steady increase in funding each year from 2007/08 for the vote as a whole. The increase is due to the growth of the Department through the filling of critical posts as well as

the introduction of new projects and programmes such as 2010 FIFA World Cup projects. The Community Library Grant was introduced in the 2007/08 financial year and the funding has increased on a year on year basis.

Expenditure in respect of goods and services is predominately for operational expenditure, departmental projects and programmes such as cultural events held, organizing of nationally celebrated days, major projects such as the MACfest International, Mpumalanga Premiers Cup and, the purchase of library material and sports and recreation material, equipment and consumables.

Transfers and subsidies payments and estimates consist of transfers to arts and culture institutions and structures such as the arts and culture forums, museum and heritage institutions such as the friends of the museums and SAGPA and Sport development institutions such as the Mpumalanga academy of Sport. Transfers to households are mainly for bursaries made to students for arts and culture studies.

Expenditure on capital assets if for construction, upgrading and rehabilitation of infrastructure assets such as the archive building, regional and public libraries, Sport Academy, the purchasing of library and office furniture and equipment. The Increase in payments and estimates is due to the construction of Sport Academy as well as the community library grant which is funding the construction and upgrading of libraries.

6.4 Infrastructure payments

This section gives summary of department infrastructure payments and estimates.

Table 11.5: Summary of infrastructure payments and estimates

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
New and replacement assets	3 555	23 786	53 516	49 662	59 932	56 093	82 897	21 840	20 640
Upgrades and additions	9 091	6 842	2 933	9 736	6 294	7 843	8 100	19 400	18 359
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>									
<i>Capital infrastructure</i>	12 646	30 628	56 449	59 398	66 226	63 936	90 997	41 240	34 740
Total	12 646	30 628	56 449	59 398	66 226	63 936	90 997	41 240	38 999

See annexure table B4 details.

6.5 Transfers

This section provides information on transfers to local government and non-government organisations.

6.5.1 Transfers to NGO's

The transfer of funds is made to the following institutions that advance the mandate of the Department.

Table 11.6: Summary of departmental transfers to other entities: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
SAGPA	600	600	850	850	850	850	2 000	2 339	2 468
MACC Bursaries	-	450	-	-	-	-	-	-	-
Friends of the museums	150	250	170	200	200	200	350	754	795
SAMET	198	-	-	-	-	-	-	-	-
Mpumalanga Sport Academy	1 271	1 200	1 318	300	300	300	1 200	1 200	1 350
Mpumalanga Sport Confederation	-	-	-	100	100	100	-	-	-
Soccer Legends	-	-	-	60	60	60	100	100	100
Prioritised Federations	-	-	-	50	50	50	-	-	-
Mpumalanga Academy	-	-	200	400	400	400	-	-	-
Izithethe Arts & Institute	-	-	200	100	100	100	300	400	400
Traditional Arts Market	-	-	-	200	200	200	-	-	-
Banyard Music Dev.	-	-	-	100	100	100	200	400	400
Mpuwa	-	-	-	150	150	154	200	-	-
MPLC	-	-	-	100	100	-	200	-	-
Scriptwriting Project	-	-	-	400	400	100	-	-	-
Faith Master	-	-	-	20	20	-	-	-	-
Arts and Culture Forum	-	1 000	360	540	540	540	1 200	1 200	1 200
Innibos	400	-	500	250	250	250	400	300	300
Mpumalanga Tennis Association	76	-	-	-	-	-	-	-	-
Mpumali and Metro	275	-	-	-	-	-	-	-	-
Mpumalanga Performing Arts Institutes	16	-	-	-	-	-	-	-	-
Photo Network	50	-	-	-	-	-	-	-	-
World Sport(Boxing)	800	-	400	-	-	-	-	-	-
EPWP	-	-	-	-	1 050	1 211	500	-	-
Msukaligwa Municipality	-	-	1 000	-	-	-	-	-	-
Others	-	756	-	-	-	-	-	6 104	6 842
MTAM	-	-	-	-	-	-	300	-	-
Language Board	-	-	-	-	-	-	200	-	-
SANCTA	-	-	-	-	-	-	200	-	-
Provincial Sport Council	-	-	-	-	-	-	1 500	-	-
Loskop Marathon	-	-	-	-	-	-	500	-	-
Priority Codes	-	-	-	-	-	-	1 200	-	-
Coaching Association	-	-	-	-	-	-	500	-	-
Mp School Sport Code Structure	-	-	-	-	-	-	1 000	-	-
Pam Golding	100	-	-	-	-	-	-	-	-
Total transfers to public entities	3 936	4 256	4 998	3 820	4 870	4 615	12 050	12 797	13 855

6.5.2 Transfers to local government

Table 11.7 indicates transfers made to local government. Details of the amounts reflected per category.

Table 11.7: Summary of departmental transfers to local government by category: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Albert Luthuli	180	330	-	-	-	300	-	-	-
Msukaligwa	-	500	-	-	-	-	-	-	-
Mkhondo	-	-	150	-	-	-	-	-	-
Pixley Ka Seme	-	250	300	-	-	-	-	-	-
Lekwa	-	-	200	-	-	-	-	-	-
Dipaleseng	-	-	200	-	-	-	-	-	-
Govan Mbeki	1 453	435	550	-	-	-	-	-	-
Emalahleni	255	835	400	-	-	-	-	-	-
Steve Tshwete	-	320	550	-	-	-	-	-	-
Emakhazeni	-	-	250	-	-	-	-	-	-
Thembisile Hani	-	15	50	-	-	-	-	-	-
Dr JS Moroka	43	65	100	-	-	-	-	-	-
Thaba Chweu	-	50	-	-	-	-	-	-	-
Mbombela	602	-	450	-	-	-	-	-	-
Umjindi	20	-	150	-	-	-	-	-	-
Nkomazi	-	328	300	-	-	-	-	-	-
Delmas	129	-	-	-	-	-	-	-	-
Bushbuckridge	-	50	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	1 200	-	-	-	-	-	-	-	-
Total transfers to local government	3 882	3 178	3 650	-	-	300	-	-	-

The department transfers funds to municipalities, households and Non-Profit institutions in respect different grant types. Transfers made to municipalities are to assist in funding the upgrading of ICT and equipping of public libraries.

7. PROGRAMME DESCRIPTION

The services rendered by this department are categorised under four programmes, as discussed in greater length below. The payments and budgeted estimates for each programme are summarised in terms of economic classification.

7.1 Programme 1: Administration

7.1.1 Description and objectives

The purpose of this programme is to provide for the overall management and administrative support of the department, in accordance with applicable National and Provincial policies, the PFMA, the public service act and other legislation and policies.

This programme comprise of two sub-programmes as presented on Table 11.8 below.

Table 11.8 and 11.9 below summarises expenditure and budget estimates relating to this programme.

Table 11.8: Summary of payments and estimates: Programme 1:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1: Office of the MEC	3 843	4 532	5 621	4 838	5 298	5 436	6 744	7 088	7 457
2: Corporate Services	41 248	58 960	62 956	81 647	85 687	81 647	79 760	83 827	88 038
Total payments and estimates:	45 091	63 492	68 577	86 485	90 985	87 083	86 504	90 915	95 495

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	42 468	57 488	65 202	82 857	85 267	84 501	82 504	87 684	92 083
Compensation of employees	21 266	26 885	30 586	36 755	36 755	36 474	38 941	40 887	43 135
Goods and services	21 202	30 603	34 616	46 102	48 512	48 027	43 563	46 797	48 948
Transfers and subsidies to:	79	1 953	1 144	1 028	2 078	1 464	1 500	481	507
Non-profit institutions	-	1 732	1 000	-	1 050	1 211	500	-	-
Households	79	221	144	1 028	1 028	253	1 000	481	507
Payments for capital assets	2 544	4 051	2 231	2 600	3 640	1 118	2 500	2 750	2 905
Buildings and other fixed structures	-	48	8	-	-	-	-	-	-
Machinery and equipment	2 544	4 003	2 223	2 600	3 640	1 118	2 500	2 750	2 905
Total	45 091	63 492	68 577	86 485	90 985	87 083	86 504	90 915	95 495

Expenditure Trends

The expenditure trend for administration has grown since 2007/08 to 2013/14, from R45.1 million to R95.5 million at an average annual rate. A significant portion of this increase is mainly attributed to the national commemoration days that are now allocated within administration programme under the Special Projects and Events section. Over the MTEF the administration budget allocations will stabilise and only be adjusted for nominally in line with the inflation outlook.

7.2 Programme 2: Cultural Affairs

7.2.1 Description and objectives

The purpose of this programme is to assist arts and cultural organisations to promote, develop and preserve culture for the citizens in Mpumalanga.

The strategic objective of the Arts and Culture sub-programme is to ensure cultural diversity and the advancement of artistic disciplines into viable industries. The sub-programme includes activities such as visual arts, performing arts, film and video, indigenous knowledge and institutional governance. Activities such as traditional ceremonies, national and provincial commemorative events, youth clubs and moral regeneration are also catered for here.

The focus of the Language Services sub-programme is the promotion of multi-lingualism and development of historically marginalised languages, as well as the facilitation of access to the information and services rendered by this directorate. These services include the facilitation of access to government information and services through translation, interpretation and ensuring respect for language rights.

The aim of the Museums and Heritage sub-programme is to preserve the heritage of the province through museum services and heritage resources management. Projects include the celebration of significant heritage events such as the heritage day celebrations and special

heritage projects such as the heritage symposium and the promotion of the Mpumalanga heritage book.

Tables 11.10 to 11.11 below summarise expenditure and budgeted estimates relating to programme 2: Cultural Affairs, for the period 2007/08 to 2013/14.

Table 11.10: Summary of payments and estimates: Programme 2:Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1: Management	948	1 893	1 180	1 891	1 891	1 891	1 426	1 499	1 577
2: Arts and Culture	18 144	27 071	33 165	25 478	25 478	25 078	33 920	36 423	38 333
3: Museum and Heritage Services	14 974	15 739	11 108	13 266	13 266	13 266	16 923	17 786	18 710
4: Language Services	3 976	2 892	1 403	1 648	1 648	2 036	2 339	2 458	2 586
Total payments and estimates:	38 042	47 595	46 856	42 283	42 283	42 271	54 608	58 166	61 206

Table 11.11: Summary of payments and estimates by economic classification: Programme 2:Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	30 738	43 982	41 806	39 373	38 833	39 195	44 058	51 369	53 751
Compensation of employees	15 887	18 347	20 059	25 731	25 161	24 444	27 408	28 779	30 362
Goods and services	14 851	25 635	21 747	13 642	13 672	14 751	16 650	22 590	23 389
Transfers and subsidies to:	2 981	1 376	2 451	2 910	3 410	2 987	5 550	6 797	7 455
Provinces and municipalities	1 200	-	-	-	-	-	-	-	-
Non-profit institutions	1 414	1 376	2 280	2 910	2 910	2 341	5 550	6 797	7 455
Households	367	-	171	-	500	646	-	-	-
Payments for capital assets	4 323	2 237	2 599	-	40	89	5 000	-	-
Buildings and other fixed structures	4 304	2 245	2 592	-	-	72	5 000	-	-
Machinery and equipment	19	-	8	-	40	17	-	-	-
Total	38 042	47 595	46 856	42 283	42 283	42 271	54 608	58 166	61 206

Expenditure Trends

The expenditure grew from R38 million in 2007/08 to an estimated R61.2 million in the 2013/14 financial year. From the 2009/10 to the 2010/2011 financial year, the expenditure has decreased by 10percent due to the shift of activities from Cultural Affairs to Administration as well as the cessation of funding for major cultural projects such as the Lion of the East musical. The National celebrated days has been moved from the programme to events management in administration. The Arts and Culture Festival, Macfest International, has also contributed to the unstable budget allocated to the programme since it was not budgeted for in the previous financial year and in the coming fiscal year.

7.3 Programme 3: Library and Archive Services

7.3.1 Description and objectives

The aim of this programme is to promote public libraries and archives in the province. The priorities set for this programme include the improvement of access to facilities, the promotion of a sustainable reading culture, and increasing compliance by provincial departments on the management of documentation.

The central function of the Archives sub-programme is to maintain good archival and records management practices, in line with the needs of the province. This includes the acquisition and preservation of public records with historical value, ensuring accessibility of

records and promotion of their utilisation, the proper management and care of all public records, and the collection of records with potential provincial value and significance.

The Library Services sub-programme caters for the provision of public library services to affiliated municipal public libraries throughout the province. Its aims include the improvements of public library access to all communities by building, upgrading and automating public libraries, developing and sustaining a reading culture by acquiring and processing appropriate material in all forms, and ensuring the equitable provision of access to information by all communities.

Both sub-programmes plan to improve service delivery through promotion, training and professional support.

Tables 11.12 to 11.13 below summarise payments and budgeted estimates relating to these two functions.

Table 11.12: Summary of payments and estimates: Programme 3:Library and Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1: Management	850	948	1 022	1 005	705	610	1 060	1 114	1 172
2: Library Service	31 279	42 971	68 938	68 505	77 016	73 420	80 204	88 545	92 100
3: Archive	787	17 363	38 797	35 600	37 659	36 235	1 350	1 419	1 493
Total payments and estimates:	32 916	61 282	108 757	105 110	115 380	110 265	82 614	91 078	94 765

Table 11.13: Summary of payments and estimates by economic classification: Programme 3:Library and Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	22 804	29 281	45 861	42 361	45 503	43 212	43 317	46 184	51 661
Compensation of employees	9 414	12 650	16 287	20 133	12 136	19 420	22 917	24 062	25 387
Goods and services	13 390	16 631	29 574	22 228	33 367	23 792	20 400	22 122	26 274
Transfers and subsidies to:	2 682	3 178	3 650	-	300	300	-	-	-
Provinces and municipalities	2 682	3 178	3 650	-	300	300	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 430	28 823	59 246	62 749	69 577	66 753	39 297	44 894	43 104
Buildings and other fixed structures	6 432	27 754	53 849	59 398	66 226	63 864	35 997	41 240	38 999
Machinery and equipment	998	1 069	5 397	3 351	3 351	2 889	3 300	3 654	4 105
Total	32 916	61 282	108 757	105 110	115 380	110 265	82 614	91 078	94 765

Expenditure Trends

Expenditure in this programme increased substantially from R32.9 million in 2007/08 to an estimated R94.8 million in 2013/14. The growth in spending from 2007/08 to 2013/14 is mainly due to the Community Library Services grant and the expenditure for the provincial archive building. No allocation has been made for the archive building over the MTEF, which results in the reduction on the projected expenditure of the programme from the 2011/12 financial year. The Community Library Services grant mainly focuses on the provision of the Infrastructure and Library materials and the development of learning within the Province.

7.4 Programme 4: Sport and Recreation

7.4.1 Description and objectives

The purpose of this programme is to develop and enhance the sporting capabilities of the people of Mpumalanga.

The aim of the recreation section is to improve the quality of life for the people of Mpumalanga by promoting recreational activities. The flagship project of this section is the Siyadlala Mass Participation programme that is funded by a Mass Participation grant from Sport and Recreation SA.

The school sports section aims to develop sports at a school level by providing support to schools and organising school competitions. The activities of this section are financed by a conditional grant for Mass Participation from Sports and Recreation SA. It will be used to set up structures and roll out extensive projects to reach as much school going youth as possible.

The 2010 FIFA World Cup unit has completed its mandate and will not be allocated resources over the MTEF.

Tables 11.14 to 11.15 below summarise payments and budgeted estimates relating to these programme from 2007/08 to 2013/14.

Table 11.14: Summary of payments and estimates: Programme 4:Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1: Management	1 186	961	1 036	1 128	1 128	3 020	2 427	2 551	2 684
2: Sport	27 782	25 897	10 843	11 859	11 859	16 947	70 332	21 369	22 480
3: Recreation	9 260	16 198	23 284	24 345	24 345	24 345	29 706	31 192	32 904
4: School Sports	7 999	7 939	7 792	8 530	8 530	8 517	10 911	11 458	12 085
5: 2010 FIFA World Cup	6 644	12 271	4 750	2 513	2 513	4 175	-	-	-
Total payments and estimates:	52 871	63 266	47 705	48 375	48 375	57 004	113 376	66 570	70 153

Table 11.15: Summary of payments and estimates by economic classification: Programme 4:Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	47 572	61 151	45 987	47 465	45 065	55 259	57 176	60 330	63 477
Compensation of employees	10 126	12 169	15 424	20 294	17 814	20 001	17 014	17 866	18 848
Goods and services	37 446	48 982	30 563	27 171	27 251	35 258	40 162	42 464	44 629
Transfers and subsidies to:	2 542	1 453	1 718	910	910	703	6 000	6 000	6 400
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 522	1 453	1 718	910	910	703	6 000	6 000	6 400
Households	20	-	-	-	-	-	-	-	-
Payments for capital assets	2 757	662	-	-	2 400	1 042	50 200	240	276
Buildings and other fixed structures	1 910	581	-	-	-	-	50 000	-	-
Machinery and equipment	847	81	-	-	2 400	1 042	200	240	276
Total	52 871	63 266	47 705	48 375	48 375	57 004	113 376	66 570	70 153

Expenditure Trends

The expenditure has since increased from R48.3 million in 2010/11 to an estimated R70.2 million in 2013/14. The growth in Sport and Recreation programme is mainly from the Mass

Participation programme that assists with the development of sport in the province. No allocations have been made to the 2010 FIFA World Cup unit over the MTEF as the unit will cease to function at the end of this financial year.

The expenditure for Mass Participation conditional grant has increased. The siyadlala programme of the grant is aimed at promoting recreational activities while the school sport programme aims to work in close cooperation with the Department of Education to ensure sport programmes are offered to school children to encourage lifelong participation in sport.

7.5 Other programme information

7.5.1 Personnel numbers and costs

Table 11.16 below provides details of the personnel numbers per programme.

Table 11.16: Personnel numbers and costs: Culture, Sport and Recreation

Personnel numbers	As at	As at	As at				
	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2011 ²	31 March 2013	31 March 2014
Administration	94	140	117	117	117	117	117
Cultural Affairs	114	86	106	108	108	108	108
Library and Archive Services	83	96	98	96	96	96	96
Sport and Recreation	487	554	555	555	555	555	555
Total personnel numbers	778	876	876	874	879	879	879
Total personnel cost (R thousand)	56 693	70 051	82 356	100 339	106 280	111 594	117 732
Unit cost (R thousand)	73	80	94	115	121	127	134

1. Full-time equivalent

7.5.2 Training

The tables below summaries the departmental budget for training over the MTEF period, the training budget caters for the generic training needs of the department.

Table 11.17: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	778	876	876	871	874	874	879	879	879
Personnel cost (R thousands)	566 693	70 051	82 356	102 913	91 866	100 399	106 280	111 594	117 732
Human resources component									
Personnel numbers (head count)	11	12	12	19	19	19	21	26	26
Personnel cost (R thousands)	1 794	1 648	1 750	3 392	3 392	3 392	4 495	4 771	5 033
Head count as % of total for department	1.4%	1.4%	1.4%	2.2%	2.2%	2.2%	2.4%	3.0%	3.0%
Personnel cost as % of total for province	0.3%	2.4%	2.1%	3.3%	3.7%	3.4%	4.2%	4.3%	4.3%
Finance component									
Personnel numbers (head count)	41	40	40	40	40	40	46	46	47
Personnel cost (R thousands)	12 257	11 263	10 324	10 988	10 988	10 988	11 664	12 056	12 719
Head count as % of total for department	5.3%	6.2%	6.2%	6.2%	6.2%	6.2%	6.2%	6.2%	6.2%
Personnel cost as % of total for department	2.2%	21.6%	21.6%	21.6%	21.6%	21.6%	21.6%	21.6%	21.6%
Full time workers									
Personnel numbers (head count)	290	319	321	330	330	327	332	332	332
Personnel cost (R thousands)	50 547	60 856	72 908	93 342	90 862	91 646	99 833	104 700	98 987
Head count as % of total for department	37.3%	36.4%	36.6%	37.9%	37.8%	37.4%	37.8%	37.8%	37.8%
Personnel cost as % of total for department	8.9%	86.9%	88.5%	90.7%	98.9%	91.3%	93.9%	93.8%	84.1%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Personnel cost as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contract workers									
Personnel numbers (head count)	312	422	422	422	422	422	422	422	396
Personnel cost (R thousands)	7 000	12 520	12 930	13 443	13 443	13 443	13 579	14 349	5 688
Head count as % of total for department	40.1%	48.2%	48.2%	48.5%	48.3%	48.3%	48.0%	48.0%	45.1%
Personnel cost as % of total for department	1.2%	17.9%	15.7%	13.1%	14.6%	13.4%	12.8%	12.9%	4.8%

Table 11.18(a): Payments on training: Culture,Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1: Administration	143	490	443	610	610	610	674	708	810
<i>of which</i>									
Subsistence and travel	120	150	120	160	160	160	180	189	210
Payments on tuition	23	340	323	450	450	450	494	519	600
Programme 2: Culrural Affairs	57	40	50	55	55	55	70	74	85
<i>of which</i>									
Subsistence and travel	57	40	50	55	55	55	70	74	85
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 3: Library and Arcl	80	120	90	60	60	60	60	63	76
<i>of which</i>									
Subsistence and travel	80	120	90	60	60	60	60	63	76
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 4: Sport and Recre	59	50	55	60	60	60	70	74	86
<i>of which</i>									
Subsistence and travel	59	50	55	60	60	60	70	74	86
Payments on tuition	-	-	-	-	-	-	-	-	-
Total payments on training:	339	700	638	785	785	785	874	919	1 057

Table 11.18(b): Information on training: Culture, Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Number of staff	290	327	321	406	406	406	406	406	406
Number of personnel trained	270	280	334	357	357	357	389	389	389
<i>of which</i>									
Male	143	151	156	198	198	198	198	198	198
Female	147	176	165	208	208	208	208	208	208
Number of training opportunities									
<i>of which</i>									
Tertiary	17	20	22	26	26	26	26	26	26
Workshops	120	120	150	20	20	20	20	20	20
Seminars	8	8	10	11	11	11	11	11	11
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	17	20	30	80	80	80	80	80	80
Number of interns appointed	9	10	15	15	15	15	15	15	15
Number of learnerships appointed	40	40	20	30	30	30	30	30	30
Number of days spent on training	100	120	120	126	126	126	126	126	126

Annexure To Estimates Of Provincial Revenue And Expenditure

Table 11 B.1: Specification of receipts: Culture,Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Sales of goods and services other than capital assets	490	751	448	475	475	475	496	521	550
Sale of goods and services produced by department (excluding capital assets)	490	751	448	475	475	475	496	521	550
Sales by market establishments	-	-	-	-	-	-	-	-	-
Of which	490	751	448	475	475	475	496	521	550
Entrance Fees	490	751	448	475	475	475	496	521	550
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	83	49	69	43	43	43	45	47	50
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	83	49	69	43	43	43	45	47	50
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	488	577	566	356	356	356	372	391	413
Interest	488	577	566	356	356	356	372	391	413
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	75	28	40	67	67	67	70	74	77
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	75	28	40	67	67	67	70	74	77
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	1 136	1 405	1 123	941	941	941	983	1 033	1 090

Table 11 B.2.1 Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	42 468	57 488	65 202	82 857	85 267	84 501	82 504	87 684	92 083
Compensation of employees	21 266	26 885	30 586	36 755	36 755	36 474	38 941	40 887	43 135
Salaries and wages	17 865	22 509	26 423	30 278	30 278	27 355	33 099	34 753	36 664
Social contributions	3 401	4 376	4 163	6 477	6 477	9 119	5 842	6 134	6 471
Goods and services	21 202	30 603	34 616	46 102	48 512	48 027	43 563	46 797	48 948
of which	-	-	-	-	-	-	-	-	-
Consultants	10 540	2 467	5 867	5 610	5 550	1 599	5 300	5 576	5 867
Travel and Subsistence	4 663	1 348	6 093	4 600	2 500	5 882	8 047	7 807	8 188
Audit and Legal fees	918	1 299	1 640	1 300	2 300	2 575	3 000	3 153	3 317
Bursaries and class fees	319	459	654	785	1 311	658	400	420	442
Other	4 762	25 030	20 362	33 807	36 851	37 313	26 816	29 841	31 134
Specific level 4 item	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
	79	1 953	1 144	1 028	2 078	1 464	1 500	481	507
Transfers and subsidies to: - continued	79	1 953	1 144	1 028	2 078	1 464	1 500	481	507
Non-profit institutions	-	1 732	1 000	-	1 050	1 211	500	-	-
Households	79	221	144	1 028	1 028	253	1 000	481	507
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	79	221	144	1 028	1 028	1 028	458	481	507
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 544	4 051	2 231	2 600	3 640	1 118	2 500	2 750	2 905
Buildings and other fixed structures	-	48	8	-	-	-	-	-	-
Buildings	-	48	8	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 544	4 003	2 223	2 600	3 640	1 118	2 500	2 750	2 905
Transport equipment	-	-	-	1 000	1 000	-	1 000	1 100	1 205
Other machinery and equipment	2 544	4 003	2 223	1 600	2 640	1 118	1 500	1 650	1 700
Land and subsoil assets	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1:Administration	45 091	63 492	68 577	86 485	90 985	87 083	86 504	90 915	95 495

Table 11 B.2.2 Payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	30 738	43 982	41 807	39 373	38 833	39 195	44 058	51 369	53 751
Compensation of employees	15 887	18 347	20 058	25 731	25 161	24 444	27 408	28 779	30 362
Salaries and wages	13 387	11 612	17 269	23 082	20 285	18 233	23 298	24 463	25 809
Social contributions	2 500	6 735	2 789	2 649	4 876	6 211	4 110	4 316	4 553
Goods and services	14 851	25 635	21 749	13 642	13 672	14 751	16 650	22 590	23 389
of which	-	-	-	-	-	-	-	-	-
Consultants	760	245	2 208	6 518	5 488	2 530	100	120	127
Travel and Subsistence	99	2 084	3 453	502	762	3 028	3 310	3 563	3 756
Bursaries and class fees	-	-	-	-	-	-	-	-	-
Other	13 992	23 306	16 088	6 622	7 422	9 193	13 240	18 907	19 506
Specify level 4 item	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 981	1 376	2 451	2 910	3 410	2 987	5 550	6 797	7 455
Provinces and municipalities	1 200	-	-	-	-	-	-	-	-
Provinces2	-	-	-	-	-	-	-	-	-
Municipalities3	1 200	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to: - continued	1 781	1 376	2 451	2 910	3 410	2 987	5 550	6 797	7 455
Non-profit institutions	1 414	1 000	2 280	2 910	2 910	2 341	5 550	6 797	7 455
Households	367	376	171	-	500	646	-	-	-
Social benefits	367	-	-	-	500	646	-	-	-
Other transfers to households	-	376	171	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 323	2 237	2 599	-	40	89	5 000	-	-
Buildings and other fixed structures	4 304	2 245	2 592	-	-	72	5 000	-	-
Buildings	4 304	2 245	2 592	-	-	72	5 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19	8	7	-	40	17	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	19	8	7	-	40	17	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2:Cultural Affairs	38 042	47 595	46 857	42 283	42 283	42 271	54 608	58 166	61 206

Table 11 B.2.3 Payments and estimates by economic classification: Programme 3: Library and Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	22 804	29 281	45 861	42 361	45 503	43 212	43 317	46 184	51 661
Compensation of employees	9 414	12 650	16 287	20 133	12 136	19 420	22 917	24 062	25 387
Salaries and wages	7 612	11 302	14 671	17 149	9 130	14 566	19 480	20 445	21 579
Social contributions	1 802	1 348	1 616	2 984	3 006	4 854	3 437	3 617	3 808
Goods and services	13 390	16 631	29 574	22 228	33 367	23 792	20 400	22 122	26 274
of which	-	-	-	-	-	-	-	-	-
Travel and Subsistence	1 211	1 180	2 596	134	2 134	3 611	2 210	2 330	2 436
Audit and Legal fees	-	650	-	200	-	-	-	-	-
Other	12 179	14 801	26 978	21 894	31 233	20 181	18 190	19 792	23 838
Specify level 4 item	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	2 682	3 178	3 650	-	300	300	-	-	-
Transfers and subsidies to:	2 682	3 178	3 650	-	300	300	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Municipalities3	2 682	3 178	3 650	-	300	300	-	-	-
	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 430	28 823	59 246	62 749	69 577	66 753	39 297	44 894	43 104
Buildings and other fixed structures	6 432	27 754	53 849	59 398	66 226	63 864	35 997	41 240	38 999
Buildings	6 432	27 754	53 849	59 398	66 226	63 864	35 997	41 240	38 999
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	998	1 069	5 397	3 351	3 351	2 889	3 300	3 654	4 105
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	998	1 069	5 397	3 351	3 351	2 889	3 300	3 654	4 105
Cultivated assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3:Library and Archive Services	32 916	61 282	108 757	105 110	115 380	110 265	82 614	91 078	94 765

Table 11 B.2.4 Payments and estimates by economic classification: Programme 4:Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	47 572	61 151	45 987	47 465	45 065	55 259	57 176	60 330	63 477
Compensation of employees	10 126	12 169	15 424	20 294	17 814	20 001	17 014	17 866	18 848
Salaries and wages	8 420	10 823	14 033	19 432	16 952	15 002	14 461	15 185	16 020
Social contributions	1 706	1 346	1 391	862	862	4 999	2 553	2 681	2 828
Goods and services	37 446	48 982	30 563	27 171	27 251	35 258	40 162	42 464	44 629
<i>of which</i>	-	-	-	-	-	-	-	-	-
Consultants	1 318	1 430	2 227	721	206	147	2 200	2 505	2 439
Travel and Subsistence	1 530	4 936	11 683	1 292	2 549	7 955	13 816	13 810	14 888
Other	34 598	42 616	16 653	25 158	24 496	27 156	24 146	26 149	27 302
Specify level 4 item	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 542	1 453	1 718	910	910	703	6 000	6 000	6 400
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 522	1 453	1 718	910	910	703	6 000	6 000	6 400
Households	20	-	-	-	-	-	-	-	-
Social benefits	20	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 757	662	-	-	2 400	1 042	50 200	240	276
Buildings and other fixed structures	1 910	581	-	-	-	-	50 000	-	-
Buildings	1 910	-	-	-	-	-	50 000	-	-
Other fixed structures	-	581	-	-	-	-	-	-	-
Machinery and equipment	847	81	-	-	2 400	1 042	200	240	276
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	847	81	-	-	2 400	1 042	200	240	276
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4:Sport and Recreation	52 871	63 266	47 705	48 375	48 375	57 004	113 376	66 570	70 153

Table 11. B.3a: Conditional grants payments and estimates by economic classification: Community Library Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	12 461	18 203	31 279	33 444	33 444	30 531	27 200	26 614	30 558
Compensation of employees	2 554	2 063	3 943	13 682	13 682	7 682	8 000	8 500	8 700
Salaries and wages	2 554	2 063	3 943	13 682	13 682	7 682	8 000	8 500	8 700
Goods and services	9 907	16 140	27 336	19 762	19 762	22 849	19 200	18 114	21 858
<i>of which</i>	-	-	-	-	-	-	-	-	-
Cons/business&advisory services	1 946	1 950	710	-	-	-	-	-	-
Inventory:Other consumables	3 257	916	5 280	4 000	4 000	3 500	2 834	2 953	3 100
Travel and subsistence	1 211	1 180	2 698	2 134	2 134	2 134	1 206	1 339	1 532
Other	3 493	12 094	18 648	13 628	13 628	17 215	15 160	13 822	17 226
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 682	3 178	3 650	-	-	300	-	-	-
Provinces and municipalities	2 682	3 178	3 650	-	-	300	-	-	-
Municipalities	2 682	3 178	3 650	-	-	300	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 430	12 365	21 388	29 289	37 500	31 902	39 297	43 208	43 104
Buildings and other fixed structures	6 432	11 296	15 991	25 938	34 149	29 013	35 997	39 554	38 999
Buildings	6 432	11 296	15 991	25 938	34 149	29 013	35 997	39 554	38 999
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	998	1 069	5 397	3 351	3 351	2 889	3 300	3 654	4 105
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	998	1 069	5 397	3 351	3 351	2 889	3 300	3 654	4 105
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	22 573	33 746	56 317	62 733	70 944	62 733	66 497	69 822	73 662

Table 11. B.3b: Conditional grants payments and estimates by economic classification: Mass Sport and Recreation Participation Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Compensation of employees	1 300	2 427	6 208	9 700	9 700	9 700	7 520	7 896	8 291
Salaries and wages	1 300	2 427	6 208	9 700	9 700	9 700	7 520	7 896	8 291
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	13 616	19 506	23 325	21 963	21 963	20 921	30 662	32 165	33 951
of which	-	-	-	-	-	-	-	-	-
Cons/business&advisory services	1 318	930	2 227	647	647	647	93	99	105
Inventory:Other consumables	2 670	6 049	4 310	6 357	6 357	6 357	6 401	6 785	6 970
Travel and subsistence	1 530	4 396	11 683	1 303	1 303	1 303	4 370	2 512	5 200
Other	8 098	8 131	5 105	13 656	13 656	12 614	19 798	22 769	21 676
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	847	81	-	-	2 400	1 042	200	240	276
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	847	81	-	-	2 400	1 042	200	240	276
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	847	81	-	-	2 400	1 042	200	240	276
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	15 763	22 014	29 533	31 663	34 063	31 663	38 382	40 301	42 518

Table B.4: Payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Goods and services									
Administrative fees	14	67	247	256	256	220	300	300	320
Advertising	6 079	8 795	9 613	8 111	9 712	7 700	7 200	7 300	7 600
Assets <R5000	1 736	1 349	2 361	2 500	2 500	2 000	2 100	3 000	3 200
Audit cost: External	1 050	1 299	1 640	1 700	1 700	1 700	1 800	1 800	1 900
Bursaries (employees)	479	497	654	700	700	700	-	-	-
Catering: Departmental activities	2 796	5 812	4 273	4 577	5 000	4 000	4 200	5 000	5 500
Communication	3 982	4 065	4 023	4 322	4 322	3 725	4 000	4 500	5 000
Computer services	874	791	3 172	800	800	800	820	900	1 100
Cons/prof/business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	311	635	534	-	-	-	-	-	-
Cons/prof: Legal cost	-	89	-	-	-	-	-	-	-
Contractors	1 489	13 755	19 364	18 645	22 060	17 452	14 000	21 478	20 650
Agency & support/outsourced services	12 037	20 055	9 275	9 623	11 643	8 642	7 015	10 320	12 320
Entertainment	-	-	47	-	-	-	-	-	-
Government motor transport	885	1 348	1 517	1 650	1 650	1 650	1 720	1 800	2 000
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	203	165	118	200	200	200	200	180	200
Inventory: Fuel, oil and gas	35	10	73	55	100	100	120	150	210
Inventory:Learn & teacher support material	52	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	20	-	-	-	-	-	-	-
Inventory: Maintenance material	892	38	-	77	150	-	180	200	250
Inventory: Other consumables	9 619	10 084	7 683	6 000	8 000	5 400	6 200	7 000	8 000
Inventory: Stationery and printing	8 019	11 393	11 752	11 200	14 215	12 852	13 200	15 500	16 000
Lease payments	5 043	5 910	2 619	3 000	3 000	2 800	3 000	3 600	4 000
Owned & leasehold property expenditure	650	1 483	4 023	3 947	3 974	3 600	3 800	4 200	4 600
Transport provided dept activity	-	4 036	5 218	4 980	4 980	4 200	4 400	5 000	5 500
Travel and subsistence	27 215	26 091	25 089	24 800	25 450	25 269	26 000	29 000	29 000
Training & staff dev elopment	2 044	803	323	500	500	500	520	600	700
Venues and facilities	828	2 413	2 233	1 200	1 200	1 200	800	1 400	1 600
Other operating expenditure	557	848	219	300	300	300	320	800	800
Total economic classification	86 889	121 851	116 070	109 143	122 412	105 010	101 895	124 028	130 450

Table 11. B.4: Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available			MTEF Forward estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish					168	MTEF			
												2012/13	2013/14		
R thousands															
1. New and replacement assets															
	Siyabuswa	Dr JSMoroka	Library	1	14/08/08	30/06/10	Library and Archive	-	4 327	4 159	-	-	-		
	Msogwaba	Mbombela	Library	1	40 155	40 517	Library and Archive	-	4 224	4 399	-	-	-		
	Tweefontein	Dr JSMoroka	Library	1	40 155	40 517	Library and Archive	-	4 438	4 345	-	-	-		
	Silindile	Msukaligwa	Library	1	40 238	40 664	Library and Archive	-	4 486	2 705	400	-	-		
	Driefontein	Mkhondo	Library	1	40 299	40 664	Library and Archive	-	6 312	113	4 000	-	-		
	Hluwekani	Bushbuckridge	Library	1	40 299	40 664	Library and Archive	-	5 705	475	1 000	-	-		
	Boffeng	Delmas	Library	1	40 299	40 664	Library and Archive	-	5 766	600	5 700	-	-		
	Perdekop	Pixley ka Seme	Library	1	40 787	31/03/12	Library and Archive	-	5 210	-	4 530	680	680		
	Vaalbank	Dr JSMoroka	Library	1	40 878	30/09/12	Library and Archive	-	7 307	-	827	5 800	5 800		
	Masoyi	Mbombela	Library	1	40 787	31/03/12	Library and Archive	-	6 200	-	5 520	680	680		
	Archive Building	Mbombela	Archive Building	1	28/03/09	30/09/11	Library and Archive	-	214 942	101 588	-	-	-		
	Klarinet	Emalaheni	Library	1	40 787	31/03/12	Library and Archive	-	6 200	-	5 520	680	680		
	Balfour	Dpaleseng	Library	1	40 909	31/03/13	Library and Archive	-	6 680	-	200	5 800	5 800		
	Verena	Thembiile	Library	1	41 275	31/03/14	Library and Archive	-	6 700	-	-	800	800		
	Bushbuckridge	Bushbuckridge	Library	1	40 909	31/03/13	Library and Archive	-	6 680	-	200	5 800	5 800		
	Mashishing	Thaba Chueu	Library	1	41 275	31/03/14	Library and Archive	-	6 700	-	-	800	800		
	Albert Luthuli	Albert Luthuli	Library	1	41 275	31/03/14	Library and Archive	-	6 700	-	-	800	800		
	Sport Academy	Academy		1				-		-	55 000	-	-		
Total New infrastructure assets									-	308 577	118 384	27 897	21 840	21 840	
2. Upgrades and additions															
	Mbuzini	Nkomazi	Library	1	40 161	40 330	Library and Archive	-	715	460	-	-	-		
	Nelspruit Regional Phase 2	Ehlanzeni	Library	1	39 825	40 187	Library and Archive	-	5 104	4 551	100	-	-		
	Mzimoni	Gov an Mbeki	Library	1	39 856	40 218	Library and Archive	-	3 480	3 425	-	-	-		
	Ermelo Regional Library	Msukaligwa	Library	1	40 453	40 460	Library and Archive	-	5 600	-	600	5 000	5 000		
	Wesselton	Msukaligwa	Library	1	13/08/08	30/06/10	Library and Archive	-	5 386	3 507	-	-	-		
	Middleburg Regional	Steve Tshwete	Library	1	15/06/10	15/04/11	Library and Archive	-	4 000	-	4 000	-	-		
	Nelspruit Public Library	Mbombela	Library	1	40 787	31/03/12	Library and Archive	-	13 200	-	1 400	7 000	4 759		
	Kanyamazane Regional Library	Mbombela	Library	1	41 153	31/03/13	Library and Archive	-	6 500	-	-	4 000	4 000		
	Shabale	Bushbuckridge	Library	1	40 787	31/03/12	Library and Archive	-	5 400	-	2 000	3 400	3 400		
Total Upgrades and additions									49 385	11 943	8 100	19 400	17 150		
Total Infrastructure									-	358 962	126 484	36 997	38 990		