

## Department of Sport, Arts and Culture

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To be appropriated by Vote in 2015/16

R321 203 000

Responsible MEC

MEC for Sport, Arts and Culture

Administering Department

Department of Sport, Arts and Culture

Accounting Officer

Head of Department: Sport, Arts and

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### 1. Overview

#### Core functions and responsibilities of the department;

To promote, develop and transform arts and culture, museums heritage, language, library, information and archives services in order to contribute to sustainable economic growth and opportunities, nation building, good governance, social cohesion and human capital development.

To improve the quality of life of all the people of the Northern Cape through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness in sport.

#### Main Services

- To promote respect for cultural diversity and the advancement of artistic disciplines into viable industries.
- To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services.
- To promote multilingualism, redress past linguistic imbalances and develop the previously marginalised languages.
- To provide library and information services.
- To render archival and records management services.
- To establish and support transformed institutional structures and identify, develop and nurture athletes to increase participation and excellence in sport.
- To provide sustainable mass participation opportunities across the age spectrum to promote physically active lifestyles.
- To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.

#### Vision

A department committed to creating a prosperous and empowered province united in the advancement of its sport, heritage, arts and culture.

#### Mission

To serve all the people of the Northern Cape by promoting, protecting and developing sport and the diverse cultures of our Province and at the same time are the catalysts in the development programmes, economic empowerment and other activities, thereby entrenching national building and social cohesion.

## **Constitutional and Legislative Mandates**

The core objectives of the department are based on the following constitutional and other legislative mandates, functional mandates and the service delivery improvement programme:

- The National Archives of South Africa Act (Act 43 of 1996)
- The National Heritage Resources Act (Act 25 of 1999)
- The National Sport and Recreation Act (Act 110 of 1998)
- The Cultural Affairs Act (Act 65 of 1989)
- The Pan South African Language Board Act (Act 59 of 1995)
- Substitution of notice 120 of 1997 concerning norms and rules for Provincial Language
- Substitution of notice 121 of 1997 concerning norms and rules for National Language Board
- Promotion of Access to Information Act 2 of 2000
- Administrative Justice Act 3 of 2000
- Blue Print on Mass Participation
- School Sport Collaboration Document
- National Transformation Charter
- The Museums Ordinance 8 of 1975
- The White Paper on Sport and Recreation
- The White Paper on Arts, Culture and Heritage
- National Council for Library and Information Services Act (Act 6 of 2001)
- Local Government Municipal Structure Act (Act 117 of 1998)
- Provincial Library Service Ordinance 16 of 1981
- Municipal Structures Act, 1999 (Act No. 117 of 1998) (as amended by Act No. 33 of 2000)
- South African Library for the Blind Act, 1998 (Act No. 91 of 1998).

The following provincial Acts have also been promulgated:

- Northern Cape Arts and Culture Council Act – 2013 which established the Northern Cape Arts and Culture Council
- Northern Cape Heritage Resources Authority Act – 2013 which established the Northern Cape Heritage Resources Authority
- The Northern Cape Archives Act -2013
- Northern Cape Use of Languages Act -2013

Broad consultation is continuing with regards to the drafting of the Northern Cape Sport and Recreation Authority Bill. This Bill aims to regulate sport in the province and to accelerate transformation.

### **1.1 Aligning departmental budgets to achieve government's prescribed outcomes**

Social cohesion and nation building has been given significance nationally in a separate Outcome 14, which translates the intentions of the National Development Plan (NDP) in practice. Furthermore, the department responds to Outcome 1 and 7 on education through its library programme as well as to promoting healthy lifestyles (Outcome 2) and crime prevention (Outcome 3) at a transversal level. Job creation remains a priority which all government departments should respond to. The main external priorities which Department of Sport, Arts and Culture responds to and to which the budget is aligned to are:

National:

- National Development Plan (NDP).
- Alignment with national strategy plans of sector departments.
  - The Mzansi Golden Economy and the New Sport Growth Path.

- Alignment of plans with Outcomes Approach (i.e. outcome 14)

Provincial:

- Expanded Public Works Programme (EPWP) through job creation for both social and environment sectors, and
- War on Poverty Programme (WOP)

During the departmental strategic planning, department specific priorities were identified and included in the performance plans of the department.

## **2. Review of the current financial year (2014/15)**

The following achievements were recorded during the financial period under review:

- Support provided to six Film and Drama (AFDA) students in their final year.
- Five commemorative days hosted.
- Four academies (music, drama, dance and craft) operational at Mayibuye Centre.
- Four translations done from English to IsiXhosa, Setswana and Afrikaans.
- Two capacity building programmes done quarterly to empower citizens in basic sign language and to be proficient in a second or third language.
- Three literary exhibitions held.
- Twenty Years of democracy exhibition staged to coincide with Freedom Day.
- One burial site marked and memorial lecture held.
- Two government buildings were renamed.
- One hundred and forty libraries provided with free public internet access.
- Six projects held to promote reading in the province.
- Forty four records managers trained and four governmental bodies inspected.
- Twenty provincial sport federations and forty five clubs supported.
- Three hundred and ninety three talented athletes supported.
- Seven recreation programmes implemented in all districts.
- Seventy educators and thirty volunteers trained to deliver school sport programmes.
- Seventy nine clubs supplied with equipment and attire.
- Twenty one officials and six school sport coordinators appointed on sport conditional grant
- Seventy schools provided with equipment/ attire and six (6) sport focus schools supported.

## **3. Outlook for the coming financial year (2015/16)**

In aligning our plans and budgets to the priorities outlined above, the department will implement the following:

- Continue to promote social cohesion through hosting six commemorative events.
- Provide for artistic expression and capacity building in the fields of music, dance, craft and drama through four academy programmes at Mayibuye Centre, as well as an extensive talent search and development project.
- Preserve, protect and promote our cultural heritage.
- Promote multi-lingualism through translations, training in additional languages and sign language.
- Promote a culture of reading through establishing book clubs, the Northern Cape Writers Festival and other promotional projects such as Run-To-Read.
- Contribute to literacy and rural development through the provision of libraries and library services, including free public internet access.
- Contribute to the job creation initiative.

- Activate archival services and start the relocation of Northern Cape records from other provinces.
- Promote healthy lifestyles and a crime free society through various sport and recreation initiatives.

#### **4. Reprioritisation**

In addressing the reprioritisation, the department was hard hit by a minimal growth in the budget baseline.

The fact that approximately 70 per cent of the department's equitable share budget is committed towards compensation of employees and other contractual obligations, limits the number of options available to the department, however where possible reprioritisation was applied

The department requires the filling of a number of key vacancies during the 2015/16 financial year with some being directly linked to the decision to decentralise core functions. Provision for such appointments was made through a process of critical analysis in the areas of goods and services as well as transfer payments. As such funding could be redirected in order to ensure that decentralisation is implemented successfully.

With the listing of the McGregor Museum as a public entity and the Northern Cape Arts and Culture Council as well as the Northern Cape Heritage Resource Authority to follow in 2015/16, the department has redirected funding although very limited, to these entities in order to ensure that they are capacitated to execute their mandates.

Lastly, the department has committed itself to ensure that our athletes in the province and more specifically the provincial specific sporting codes such as skateboarding, golf, etc. receive additional funding in order to further expand these programmes. Specific focus is also placed on School Sport and although the flagship event i.e. the National School Championships are funded through the Mass Participation and Sport Development Grant, the department has invested additional funding to ensure that our scholars are adequately prepared for participation in this event

#### **5. Procurement**

The department plans to procure goods and services to the value of R331.638 million over the 2015 MTEF. In addition to this, expenditure on capital assets is estimated at R 93.173 million over the same period.

Included in the above amounts are funds allocated for the procurement of library material and other minor assets, property related expenditure and acquisition of infrastructural assets.

Despite funding being provided by Provincial Treasury towards ensuring that the necessary capacity exists in the departmental Supply Chain Management (SCM) office, the department continues to face challenges in this area. Thus, the following measures have been introduced in order to ensure effective and efficient procurement in the department:

- Appointment of additional staff who will oversee assets and contract management
- Full implementation of LOGIS system including the asset management functionality
- Development of annual procurement plans
- Implementation of revised procurement service standards (timeframes)

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	167 969	129 671	145 817	179 967	151 287	149 603	141 686	149 971	157 470
Conditional grants	100 641	92 237	110 834	110 834	159 691	143 932	179 517	186 410	203 089
<i>Community Library Services</i>	73 903	61 933	78 785	118 396	123 559	107 522	147 121	153 424	166 645
<i>Mass Participation and Sport Development</i>	26 738	29 130	30 807	30 806	31 450	32 207	29 181	32 986	36 444
<i>EPWP Integrated for Provinces</i>		674	733	2 102	2 102	1 889	2 000		
<i>EPWP Integrated for Social Sector</i>		500	509	2 580	2 580	2 314	1 215		
<b>Total receipts</b>	<b>268 610</b>	<b>221 908</b>	<b>256 651</b>	<b>290 801</b>	<b>310 978</b>	<b>293 535</b>	<b>321 203</b>	<b>336 381</b>	<b>360 559</b>

The department has two main sources of funding namely, equitable share and conditional grants. Total receipts for the department has increased by R27.668 million or 9.4 per cent from the revised estimate of R293.535 million in 2014/15 financial year to R321.203 million in the 2015/16 financial year mainly due to increase in conditional grant funding.

### 6.2 Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	353	107	129	106	136	152	141	147	153
Transfers received									
Fines, penalties and forfeits	46	92	83	50	60	57	50	53	55
Interest, dividends and rent on land	1	1							
Sales of capital assets	202								
Transactions in financial assets and liabilities	15	28	45		41	43			
<b>Total departmental receipts</b>	<b>617</b>	<b>228</b>	<b>257</b>	<b>156</b>	<b>237</b>	<b>252</b>	<b>191</b>	<b>200</b>	<b>208</b>

The table above represents a summary of estimated revenue collection over the 2015 Medium Term Expenditure Framework (MTEF).

The department is not a major contributor to the revenue collection, hence a minimal expected collection of R0.191 million for 2015/16, constituting 24 per cent decline from the revised estimated collection of R0.252 million primarily as a result of effect of debt recovery in 2014/15.

## 7. Payment summary

### 7.1 Key assumptions

- Provision has been made for the Improvement of Conditions of Service (ICS) on the assumption that the salary adjustments in 2015/16 financial year will track projected Consumer Price Index (CPIX).
- In light of the slow growth in the provincial equitable share, the department limited its provision towards performance rewards to 1 per cent of the total wage bill with provision for pay progression remaining at 1.5 per cent.

- Inflation assumption of 5.6 per cent in 2015/16, 5.5 per cent in 2016/17 and 5 per cent in 2017/18 has been applied.

## 7.2 Programme summary

Table 2.3 provides a summary of payments and estimates by programme.

**Table 2.3 : Summary of payments and estimates by programme: Sport, Arts And Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	49 369	51 669	54 627	53 480	55 360	55 918	62 422	66 423	70 412
2. Cultural Affairs	57 833	42 934	45 812	48 689	56 365	54 349	49 401	52 317	55 018
3. Library And Archives Services	97 471	83 856	99 522	145 221	150 778	131 373	164 350	169 288	182 660
4. Sport And Recreation	63 937	43 449	56 690	43 411	48 475	51 895	45 030	48 353	52 469
<b>Total payments and estimates</b>	<b>268 610</b>	<b>221 908</b>	<b>256 651</b>	<b>290 801</b>	<b>310 978</b>	<b>293 535</b>	<b>321 203</b>	<b>336 381</b>	<b>360 559</b>

## 7.3 Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification.

**Table 2.4 : Summary of provincial payments and estimates by economic classification: Sport, Arts And Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>172 465</b>	<b>177 505</b>	<b>180 382</b>	<b>212 955</b>	<b>222 583</b>	<b>219 060</b>	<b>232 521</b>	<b>232 978</b>	<b>249 686</b>
Compensation of employees	72 501	74 441	80 940	104 847	102 477	100 514	125 455	123 927	134 165
Goods and services	99 912	103 042	99 250	108 108	120 106	118 543	107 066	109 051	115 521
Interest and rent on land	52	22	192			3			
<b>Transfers and subsidies to:</b>	<b>44 394</b>	<b>23 679</b>	<b>32 296</b>	<b>41 931</b>	<b>42 806</b>	<b>44 534</b>	<b>58 488</b>	<b>72 559</b>	<b>77 669</b>
Provinces and municipalities	32 128	13 494	17 730	27 083	27 083	27 130	40 555	41 278	44 161
Departmental agencies and accounts	7 563	5 976	10 988	10 578	10 578	12 279	16 354	29 622	31 729
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	2 998	2 598	2 319	3 090	2 873	2 774	1 299	1 377	1 489
Households	1 705	1 611	1 259	1 180	2 272	2 351	280	282	290
<b>Payments for capital assets</b>	<b>51 751</b>	<b>20 328</b>	<b>43 934</b>	<b>35 587</b>	<b>45 261</b>	<b>29 613</b>	<b>29 851</b>	<b>30 490</b>	<b>32 832</b>
Buildings and other fixed structures	35 168	18 112	40 090	32 521	41 548	25 592	24 840	25 405	27 410
Machinery and equipment	16 565	2 153	3 844	3 066	3 713	4 021	5 011	5 085	5 422
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	18	63							
<b>Payments for financial assets</b>		<b>396</b>	<b>39</b>	<b>328</b>	<b>328</b>	<b>328</b>	<b>343</b>	<b>354</b>	<b>372</b>
<b>Total economic classification</b>	<b>268 610</b>	<b>221 908</b>	<b>256 651</b>	<b>290 801</b>	<b>310 978</b>	<b>293 535</b>	<b>321 203</b>	<b>336 381</b>	<b>360 559</b>

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 2.5 provides a summary of provincial infrastructure payments and estimates by category.

**Table 2.5 : Summary of provincial infrastructure payments and estimates by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>New infrastructure assets</b>	<b>13 279</b>	<b>14 062</b>	<b>38 734</b>	<b>23 477</b>	<b>37 810</b>	<b>25 408</b>	<b>24 840</b>	<b>25 405</b>	<b>27 410</b>
<b>Existing infrastructure assets</b>	<b>21 889</b>	<b>4 051</b>	<b>1 356</b>	<b>9 044</b>	<b>3 738</b>	<b>184</b>			
Upgrades and additions	21 889	4 051	1 356	9 044	3 738	184			
Rehabilitation and refurbishment									
Maintenance and repairs									
<b>Infrastructure transfers</b>									
Current									
Capital									
<b>Infrastructure payments for financial assets</b>									
<b>Infrastructure leases</b>									
<b>Total department infrastructure</b>	<b>35 168</b>	<b>18 113</b>	<b>40 090</b>	<b>32 521</b>	<b>41 548</b>	<b>25 592</b>	<b>24 840</b>	<b>25 405</b>	<b>27 410</b>

## 7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects

## 7.6 Transfers

### 7.6.1 Transfers to Public Entities

Table 2.6 provides a summary of departmental transfers to public entities.

**Table 2.6: Summary of departmental transfers to Public Entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Northern Cape Arts and Culture Council	3 375	509	2 848	1 300	1 300	3 001	5 397	5 739	5 945
Provincial Language Committee									
McGregor Museum Board	2 528	2 879	2 913	2 953	2 953	2 953	3 531	15 650	16 809
Provincial Heritage Resource Agency	826	84	900	1 810	1 810	1 810	1 810	1 906	2 001
Provincial Geographical Names Committee		400	500	611	611	611			
Northern Cape Academy of Sport	434	1 409	2 287	1 887	1 887	1 887	4 231	4 783	5 284
Northern Cape Sport Council	400	667	1 340	1 807	1 807	1 807	1 167	1 319	1 454
<b>Total departmental transfers</b>	<b>7 563</b>	<b>5 976</b>	<b>10 988</b>	<b>10 578</b>	<b>10 578</b>	<b>12 279</b>	<b>16 354</b>	<b>29 622</b>	<b>31 729</b>

Amongst the list of departmental public entities below, only one entity has been listed

### 7.6.2 Transfers to Other Entities by type of service

Table 2.7 provides a summary of departmental transfers to other entities.

**Table 2.7: Summary of Departmental Transfers to Other Entities (Type of service)**

R thousand	Outcome			Main appropriatio	Adjusted appropriatio 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Arts and Culture Development Funds	744	625	634	708	708	984	1 500	-	-
Film and Television Bursaries		519	531	636	636	619	780	180	180
Financial support to Heritage Site			300	300	300	300			
Library Development Funding	613	296	412	601	601	397	1 290	650	664
MEC Discretionary Fund	158	158	151	200	200	296	200	200	200
Insurance services									
Employee Social Benefits	1 051	1 051	693		503	524	992		
Sport Development Funding	2 331	2 054	1 488	300	300	458	383	519	615
<b>Total departmental Transfers to other</b>	<b>4 897</b>	<b>4 703</b>	<b>4 209</b>	<b>2 745</b>	<b>3 248</b>	<b>3 578</b>	<b>5 145</b>	<b>1 549</b>	<b>1 659</b>

### 7.6.3 Transfers to local government

Table 2.8 provides a summary of departmental transfers to local government by category.

**Table 2.8: Summary of departmental transfers to local government by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A									
Category B	17 336	13 391	17 663	27 083	27 083	27 130	40 555	41 278	44 161
Category C	14 792	103	67						
Unallocated									
<b>Total departmental transfers</b>	<b>32 128</b>	<b>13 494</b>	<b>17 730</b>	<b>27 083</b>	<b>27 083</b>	<b>27 130</b>	<b>40 555</b>	<b>41 278</b>	<b>44 161</b>

## 8. Receipts and retentions: Provincial legislatures

Not applicable to this department.

## 9. Programme description

### 9.1 Description and objectives

#### Programme 1: Administration

##### Description and objectives

**Purpose:** To conduct the overall management and administrative support to the department. This programme provides political and strategic direction for the department as well as effective and efficient human resource management, financial management and general support services for the department.

##### Sub-programme objectives

**Office of the MEC:** To provide administrative, client liaison and support service to the MEC.

**Corporate Services:** To render an internal and external communication and marketing service, manage the overall administration of the department which includes financial management, human resources management and development, registry, messenger services, legal administration and transport services.

Table 2.10.1 provides a summary of payments and estimates by sub programme.

Table 2.10.1: Summary of payments and estimates by sub-programme: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Office Of The Mec	9 816	9 363	11 556	9 976	11 044	11 755	10 131	10 766	11 397
2. Corporate Services	39 553	42 306	43 071	43 504	44 316	44 163	52 291	55 657	59 015
<b>Total payments and estimates</b>	<b>49 369</b>	<b>51 669</b>	<b>54 627</b>	<b>53 480</b>	<b>55 360</b>	<b>55 918</b>	<b>62 422</b>	<b>66 423</b>	<b>70 412</b>

Table 2.12.1 provides a summary of payments and estimates by economic classification.

Table 2.12.1: Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>47 949</b>	<b>51 076</b>	<b>53 404</b>	<b>51 455</b>	<b>52 082</b>	<b>52 676</b>	<b>60 511</b>	<b>64 471</b>	<b>68 400</b>
Compensation of employees	25 308	28 262	29 177	36 044	35 600	35 041	43 903	47 494	51 296
Goods and services	22 618	22 801	24 113	15 411	16 482	17 632	16 608	16 977	17 104
Interest and rent on land	23	13	114			3			
<b>Transfers and subsidies to:</b>	<b>158</b>	<b>171</b>	<b>522</b>	<b>410</b>	<b>1 104</b>	<b>1 106</b>	<b>418</b>	<b>425</b>	<b>446</b>
Provinces and municipalities		1	3			2			
Departmental agencies and accounts		14	200	210	210	210	218	225	236
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	23	64	180	200	100	100	200	200	210
Households	135	92	139		794	794			
<b>Payments for capital assets</b>	<b>1 262</b>	<b>345</b>	<b>662</b>	<b>1 287</b>	<b>1 846</b>	<b>1 808</b>	<b>1 150</b>	<b>1 173</b>	<b>1 194</b>
Buildings and other fixed structures									
Machinery and equipment	1 262	345	662	1 287	1 846	1 808	1 150	1 173	1 194
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>77</b>	<b>39</b>	<b>328</b>	<b>328</b>	<b>328</b>	<b>343</b>	<b>354</b>	<b>372</b>
<b>Total economic classification</b>	<b>49 369</b>	<b>51 669</b>	<b>54 627</b>	<b>53 480</b>	<b>55 360</b>	<b>55 918</b>	<b>62 422</b>	<b>66 423</b>	<b>70 412</b>



Administration budget grows by R6.504 million or 12 per cent from R55.918 million revised estimates in 2014/15 to R62.422 million in 2015/16. The outer years of the MTEF show a stabilised growth.

## 9.2 Service delivery measures

There are no service delivery measures in this programme

### Programme 2: Cultural Affairs

#### Description and objectives

**Purpose:** To promote culture, conserve and manage cultural and historical assets of the Province by rendering various services such as:

- The promotion of respect for cultural diversity and the advancement of artistic disciplines into viable industries.
- The acceleration of the transformation of the country's heritage landscape by establishing and managing museum and heritage services.
- The promotion of multilingualism, redress past linguistic imbalances and develop the previously marginalized languages.

#### Sub-programme objectives

**Management:** To provides strategic managerial direction to Cultural Affairs.

**Arts and Culture:** To provide assistance to organizations for the conservation, promotion and development of culture in terms of the Cultural Commission and Cultural Councils Act as well as the South African Geographical Names Acts and cultural management support services.

**Museum Services:** To provide a service in terms of Ordinance 8 of 1975 Province-Aided and Local Museums in terms of Ordinance 8 of 1975.

**Heritage Resource Services:** To provide assistance to the Heritage Council for heritage resource management in terms of the National Resources Act.

**Language Services:** To provide assistance to the Provincial Language Committee in terms of the Languages Act. It also promotes multilingualism, redress past imbalances and develops the previously marginalised languages in the Province through language standardisation.

Table 2.10.2 provides a summary of payments and estimates by sub programme.

Table 2.10.2: Summary of payments and estimates by sub-programme: Programme 2 Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Management	1 423	1 845	2 291	2 096	1 224	1 209	2 491	2 669	2 853
2. Arts And Culture	38 816	23 639	26 676	26 408	35 264	34 006	25 628	26 832	27 768
3. Museum Services	12 012	12 538	11 889	13 733	13 433	12 709	14 540	15 650	16 809
4. Heritage Resource Services	3 227	2 381	2 425	3 255	3 430	3 287	3 748	3 985	4 224
5. Language Services	2 355	2 531	2 531	3 197	3 014	3 138	2 994	3 181	3 364
<b>Total payments and estimates</b>	<b>57 833</b>	<b>42 934</b>	<b>45 812</b>	<b>48 689</b>	<b>56 365</b>	<b>54 349</b>	<b>49 401</b>	<b>52 317</b>	<b>55 018</b>

Table 2.12.2 provides a summary of payments and estimates by economic classification.

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2 Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>37 808</b>	<b>35 239</b>	<b>35 800</b>	<b>39 412</b>	<b>46 981</b>	<b>43 275</b>	<b>38 154</b>	<b>28 510</b>	<b>29 749</b>
Compensation of employees	18 091	19 657	21 147	24 278	22 704	21 277	24 170	14 240	15 381
Goods and services	19 714	15 576	14 631	15 134	24 277	21 998	13 984	14 270	14 368
Interest and rent on land	3	6	22						
<b>Transfers and subsidies to:</b>	<b>8 346</b>	<b>5 418</b>	<b>9 764</b>	<b>8 954</b>	<b>9 123</b>	<b>10 825</b>	<b>10 918</b>	<b>23 475</b>	<b>24 935</b>
Provinces and municipalities			500						
Departmental agencies and accounts	6 729	3 886	7 161	6 674	6 674	8 375	10 738	23 295	24 755
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	625	634	1 284	1 500	1 500	1 466			
Households	992	898	819	780	949	984	180	180	180
<b>Payments for capital assets</b>	<b>11 679</b>	<b>2 274</b>	<b>248</b>	<b>323</b>	<b>261</b>	<b>249</b>	<b>329</b>	<b>332</b>	<b>334</b>
Buildings and other fixed structures	11 600	2 122							
Machinery and equipment	79	89	248	323	261	249	329	332	334
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		63							
<b>Payments for financial assets</b>		<b>3</b>							
<b>Total economic classification</b>	<b>57 833</b>	<b>42 934</b>	<b>45 812</b>	<b>48 689</b>	<b>56 365</b>	<b>54 349</b>	<b>49 401</b>	<b>52 317</b>	<b>55 018</b>

The budget decreases by R4.948 million or 9 per cent from R54.349 million revised estimates in 2014/15 to R49.401 million in 2015/16. This decline results from the effects of once off allocation given to the department during the adjustment estimates.

Noteworthy is the fact that the department has reprioritised funds from goods and services to augment transfers to departmental agencies to ensure that adequate funding is provided for the proposed establishment of the public entities.

## Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 2: Cultural Affairs</b>			
<b>2.1 Arts and Culture</b>			
Number of significant days hosted in the cultural calendar	6	6	6
Number of art exhibitions staged	2	7	7
<b>2.2 Museum Services</b>			
Number of monitoring sessions conducted with public entity	4	4	4
<b>2.4 Language Services</b>			
Number of documents translated	4	5	7
Number of capacity building programmes to promote multilingualism	2	2	2
Number of book clubs established	10	12	14
Number of literary exhibitions conducted	4	6	7
<b>ANNUAL OUTPUTS</b>			
<b>Programme 2: Cultural Affairs</b>			
<b>2.1 Arts and Culture</b>			
Number of structures supported	1	1	1
Number of academy programmes presented	4	4	4
Number of academy productions staged	3	3	3
<b>2.2 Museum Services</b>			
Number of public entities supported	1	1	1
<b>2.3 Heritage Resource Services</b>			
Number of World Heritage sites sustained	1	1	1
Number of Departmental Agencies supported	1	1	1
<b>2.4 Language Services</b>			

## Programme 3: Library and Archives Services

### Description and objectives

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

### Subprogramme objectives

**Management:** To provide strategic managerial direction to Library and Archives Services.

**Library Services:** To provide Library and Information Services in line with the relevant applicable legislation and Constitutional Mandates.

**Archives:** To provide support services in terms of the National Archives Act and other relevant information.

Table 2.10.3 provides a summary of payments and estimates by economic classification.

**Table 2.10.3: Summary of payments and estimates by sub-programme: Programme 3 Library And Archives Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Management	195	223	262	488	326	38	94	96	96
2. Library Services	85 100	72 606	94 142	138 627	145 220	127 511	159 133	163 860	177 064
3. Archives	12 176	11 027	5 118	6 106	5 232	3 824	5 123	5 332	5 500
<b>Total payments and estimates</b>	<b>97 471</b>	<b>83 856</b>	<b>99 522</b>	<b>145 221</b>	<b>150 778</b>	<b>131 373</b>	<b>164 350</b>	<b>169 288</b>	<b>182 660</b>

Table 2.12.3 provides a summary of payments and estimates by economic classification.

**Table 2.12.3: Summary of payments and estimates by economic classification: Programme 3 Library And Archives Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>51 169</b>	<b>55 186</b>	<b>56 131</b>	<b>83 687</b>	<b>84 669</b>	<b>82 737</b>	<b>96 375</b>	<b>99 990</b>	<b>108 141</b>
Compensation of employees	17 810	17 813	20 962	34 158	33 806	32 655	46 761	51 565	55 749
Goods and services	33 336	37 373	35 122	49 529	50 863	50 082	49 614	48 425	52 392
Interest and rent on land	23		47						
<b>Transfers and subsidies to:</b>	<b>18 276</b>	<b>13 955</b>	<b>17 884</b>	<b>28 373</b>	<b>28 385</b>	<b>28 409</b>	<b>40 561</b>	<b>41 272</b>	<b>44 176</b>
Provinces and municipalities	17 678	13 493	17 227	27 083	27 083	27 128	39 911	40 608	43 461
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	296	412	397	890	890	835	550	562	605
Households	302	50	260	400	412	446	100	102	110
<b>Payments for capital assets</b>	<b>28 026</b>	<b>14 462</b>	<b>25 507</b>	<b>33 161</b>	<b>37 724</b>	<b>20 227</b>	<b>27 414</b>	<b>28 026</b>	<b>30 343</b>
Buildings and other fixed structures	13 278	14 062	23 287	31 901	36 314	18 923	24 840	25 405	27 410
Machinery and equipment	14 730	400	2 220	1 260	1 410	1 304	2 574	2 621	2 933
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	18								
<b>Payments for financial assets</b>		<b>253</b>							
<b>Total economic classification</b>	<b>97 471</b>	<b>83 856</b>	<b>99 522</b>	<b>145 221</b>	<b>150 778</b>	<b>131 373</b>	<b>164 350</b>	<b>169 288</b>	<b>182 660</b>

The budget for the programme reflects R32.977 million or 25 per cent growth from the revised estimate of R131.373 million in 2014/15 to R164.350 million in 2015/16 financial year mainly due to increase in conditional grant funding.

## Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 3: Library and Archives Services</b>			
<b>3.1 Library Services</b>			
Number of libraries providing free public internet access	145	150	155
Number of Library materials procured	60 000	65 000	70 000
Number of (library) monitoring visits done	5	5	5
Number of library staff members trained	330	550	650
Number of promotional projects conducted	10	10	10
Number of creative writing workshops held	6	6	6
<b>3.2 Archives</b>			
Number of records managers trained	30	35	40
Number of governmental bodies inspected	14	16	20
Number of record classification systems approved	8	11	15
<b>ANNUAL OUTPUTS</b>			
<b>Programme 3: Library and Archives Services</b>			
<b>3.1 Library Services</b>			
Number of new libraries constructed	5	5	5
Number of new staff appointed as job creation initiative	22	32	42
<b>3.2 Archives</b>			
Number of awareness and promotional projects/ programmes rolled out to communities	1	1	1

## Programme 4: Sport and Recreation

### Description and Objectives

**Purpose:** To provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport.

### Subprogramme objectives

**Management:** To provide sport management functions, transport and administrative functions to the directorate.

### Strategic Objectives

To establish and support transformed institutional and physical structures to increase participation and excellence in sport, provision of sustainable mass participation opportunities across the age spectrum to promote physically active life styles, and to ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.

**Sport:** To provide assistance to provincial sport associations to stimulate the development of sport.

**Recreation:** To provide financial assistance to sport federations for development programmes and special incentives to those sport people within the province and management of specific development programmes as well as providing assistance to recreation bodies for specific development purposes.

**School Sport:** To provide for development of policies and conducting research regarding school sport, monitoring and evaluating all programmes pertaining to school sport. It also ensures that all learners have access to sport activities as well as benefits associated with sport that accrue to them.

Table 2.10.4 provides a summary of payments and estimates by sub programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4 Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
1. Management	1 155	2 510	2 927	5 052	5 052	6 147	5 374	4 353	4 524
2. Sport	39 567	17 962	11 340	16 683	17 608	14 201	19 777	21 795	23 611
3. Recreation	11 304	13 754	24 513	7 670	11 729	14 331	5 862	6 540	7 167
4. School Sport	11 911	9 223	17 910	14 006	14 086	17 216	14 017	15 665	17 167
<b>Total payments and estimates</b>	<b>63 937</b>	<b>43 449</b>	<b>56 690</b>	<b>43 411</b>	<b>48 475</b>	<b>51 895</b>	<b>45 030</b>	<b>48 353</b>	<b>52 469</b>

Table 2.12.4 provides a summary of payments and estimates by economic classification.

Table 2.12.4: Summary of payments and estimates by economic classification: Programme 4 Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>35 539</b>	<b>36 004</b>	<b>35 047</b>	<b>38 401</b>	<b>38 851</b>	<b>40 372</b>	<b>37 481</b>	<b>40 007</b>	<b>43 396</b>
Compensation of employees	11 292	8 709	9 654	10 367	10 367	11 541	10 621	10 628	11 739
Goods and services	24 244	27 292	25 384	28 034	28 484	28 831	26 860	29 379	31 657
Interest and rent on land	3	3	9						
<b>Transfers and subsidies to:</b>	<b>17 614</b>	<b>4 135</b>	<b>4 126</b>	<b>4 194</b>	<b>4 194</b>	<b>4 194</b>	<b>6 591</b>	<b>7 387</b>	<b>8 112</b>
Provinces and municipalities	14 450						644	670	700
Departmental agencies and accounts	834	2 076	3 627	3 694	3 694	3 694	5 398	6 102	6 738
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	2 054	1 488	458	500	383	373	549	615	674
Households	276	571	41		117	127			
<b>Payments for capital assets</b>	<b>10 784</b>	<b>3 247</b>	<b>17 517</b>	<b>816</b>	<b>5 430</b>	<b>7 329</b>	<b>958</b>	<b>959</b>	<b>961</b>
Buildings and other fixed structures	10 290	1 928	16 803	620	5 234	6 669			
Machinery and equipment	494	1 319	714	196	196	660	958	959	961
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>63</b>							
<b>Total economic classification</b>	<b>63 937</b>	<b>43 449</b>	<b>56 690</b>	<b>43 411</b>	<b>48 475</b>	<b>51 895</b>	<b>45 030</b>	<b>48 353</b>	<b>52 469</b>

The budget shows a decline of R6.865 million or 13 per cent from 2014/15 revised estimate of R51.895 million to R45.030 million in 2015/16 financial year. The decline results mainly from a decreased conditional grants funding i.e. Mass Participation and Sport Development and Expanded Public Works Programme (EPWP).

### Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 4: Sport and Recreation</b>			
<b>4.1 Sports</b>			
Number of affiliated Provincial Sport Federations supported	22	23	24
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	177	227	247
Number of athletes supported by the sports academies	160	170	180
Number of athletes supported through an athlete support programme	4 800	5 600	5 700
Number of formal talent identification programmes supported	10	10	10
Number of tournaments and leagues staged to foster club development.	20	27	28
<b>4.2 Recreation</b>			
Number of sustainable active recreation programmes organised and implemented	120	140	160
Number of people actively participating in organized active recreation events.	15 000	40 000	55 000
Number of recreational activities held for persons at risk	10	17	17
Number of participants targeted in rehab activities	800	820	850
<b>4.3 School Sport</b>			
Number of learners participating in school sport tournaments at a district level	1 500	3 000	3 600
Number of educators trained to deliver school sport programmes	100	120	130
Number of volunteers trained to deliver school sport programmes	15	20	25
<b>ANNUAL OUTPUTS</b>			
<b>Programme 4: Sport and Recreation</b>			
<b>4.1 Sports</b>			
Number of functional provincial and local Sports Councils supported	1	1	1
Number of sport academies supported	1	1	1

## 9.3 Other programme information

### 9.3.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by programme.

**Table 2.13: Personnel numbers and costs by programme: Sport, Arts and Culture**

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2016	31 March 2016
1. Administration	100	86	86	98	103	103	103
2. Cultural Affairs	79	79	92	79	81	42	42
3. Library And Archives Services	156	224	199	318	243	243	243
4. Sport And Recreation	177	245	40	157	38	38	38
<b>Total provincial personnel numbers</b>	<b>511</b>	<b>633</b>	<b>417</b>	<b>652</b>	<b>465</b>	<b>426</b>	<b>426</b>
Total provincial personnel cost (R thousand)	72 501	74 441	80 940	100 514	125 455	123 927	134 165
Unit cost (R thousand)	142	118	194	154	270	291	315

Table 2.14 provides a summary of departmental personnel numbers and costs by component

**Table 2.14 : Summary of departmental personnel numbers and costs by component**

	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Total for province</b>									
Personnel numbers (head count)	511	633	417	652	652	652	465	426	426
Personnel cost (R thousands)	72 501	74 441	80 940	104 847	102 477	100 514	125 455	123 927	134 165
<b>Human resources component</b>									
Personnel numbers (head count)	20	19	21	26	26	26	26	26	26
Personnel cost (R thousands)	5 888	5 856	5 291	9 077	9 077	9 077	9 848	10 656	11 508
Head count as % of total for department									
Personnel cost as % of total for department									
<b>Finance component</b>									
Personnel numbers (head count)	24	28	24	31	31	31	31	31	31
Personnel cost (R thousands)	6 536	8 320	8 453	10 085	10 085	10 085	10 942	11 839	12 786
Head count as % of total for department	4.7%	4.4%	5.8%	4.8%	4.8%	4.8%	6.7%	7.3%	7.3%
Personnel cost as % of total for department	9.0%	11.2%	10.4%	9.6%	9.8%	10.0%	8.7%	9.6%	9.5%
<b>Full time workers</b>									
Personnel numbers (head count)	212	351	202	416	416	416	355	426	426
Personnel cost (R thousands)	51 627	44 573	60 920	96 334	96 334	96 334	122 655	123 927	134 165
Head count as % of total for department	41.5%	55.4%	48.4%	63.8%	63.8%	63.8%	76.3%	100.0%	100.0%
Personnel cost as % of total for department	71.2%	59.9%	75.3%	91.9%	94.0%	95.8%	97.8%	100.0%	100.0%
<b>Part-time workers</b>									
Personnel numbers (head count)				236	236	236	110		
Personnel cost (R thousands)				4 180	4 180	4 180	2 800		
Head count as % of total for department	0.0%	0.0%	0.0%	36.2%	36.2%	36.2%	23.7%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	4.0%	4.1%	4.2%	2.2%	0.0%	0.0%
<b>Contract workers</b>									
Personnel numbers (head count)	299	282	215						
Personnel cost (R thousands)	20 874	29 868	20 021						
Head count as % of total for department	58.5%	44.6%	51.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	28.8%	40.1%	24.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%



### 9.3.2 Training

Table 2.15 (a) provides payments on training by programme.

**Table 15(a): Payments on training by programme: Sport, Arts and Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration		333	198	80	80	80	1 231	1 267	1 287
Subsistence and travel							361	390	399
Payments on tuition		333	198	80	80	80	652	652	652
Other							218	225	236
2. Cultural Affairs		115	62	210	210	210			
Subsistence and travel									
Payments on tuition		115	62	210	210	210			
Other									
3. Library And Archives Services	287	27	48	200	200	200	2 712	2 760	2 977
Subsistence and travel							2 134	2 171	2 342
Payments on tuition	287	27	48	200	200	200	388	395	425
Other							190	194	210
4. Sport And Recreation	9	39	13	42	42	42			
Subsistence and travel									
Payments on tuition	9	39	13	42	42	42			
Other									
<b>Total payments on training</b>	<b>296</b>	<b>514</b>	<b>321</b>	<b>532</b>	<b>532</b>	<b>532</b>	<b>3 943</b>	<b>4 027</b>	<b>4 264</b>

**Table 15(b): Information on training: Sport, Arts And Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	511	633	417	652	652	652	465	426	426
Number of personnel trained	128	95	33	43	43	61	52	60	63
of which									
Male	46	48	18	25	25	27	30	35	37
Female	82	47	15	18	18	34	22	25	26
Number of training opportunities	135	80	28	43	43	61	52	60	63
of which									
Tertiary	128	6	3						
Workshops		72	25	43	43	61	52	60	63
Seminars	2	2							
Other	5								
Number of bursaries offered	11	13	16	21	21	24	25	27	28
Number of interns appointed			1	2	2	2	2	2	2
Number of learnerships appoint	1		20						
Number of days spent on trainir	90	69	65	80	80	80	85	90	95

### 9.3.3 Reconciliation of structural changes

No changes made in the structure

**Annexure to the Estimates of  
Provincial Revenue and Expenditure  
Vote 7**

Table B.1: Specification of receipts: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	<b>353</b>	<b>107</b>	<b>129</b>	<b>106</b>	<b>136</b>	<b>152</b>	<b>141</b>	<b>147</b>	<b>153</b>
Sale of goods and services produced by department (excluding capital assets)	353	107	129	106	136	152	141	147	153
Sales by market establishments	299	43	36	36	36	36	36	38	40
Administrative fees									
Other sales	54	64	93	70	100	116	105	109	113
<i>Of which</i>									
Health patient fees	54	64	93	70	70	73	75	79	83
Other (Specify)					30	40	30	30	30
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>	<b>46</b>	<b>92</b>	<b>83</b>	<b>50</b>	<b>60</b>	<b>57</b>	<b>50</b>	<b>53</b>	<b>55</b>
<b>Interest, dividends and rent on land</b>	<b>1</b>	<b>1</b>							
Interest	1	1							
Dividends									
Rent on land									
<b>Sales of capital assets</b>	<b>202</b>								
Land and sub-soil assets									
Other capital assets	202								
<b>Transactions in financial assets and liabilities</b>	<b>15</b>	<b>28</b>	<b>45</b>		<b>41</b>	<b>43</b>			
<b>Total departmental receipts</b>	<b>617</b>	<b>228</b>	<b>257</b>	<b>156</b>	<b>237</b>	<b>252</b>	<b>191</b>	<b>200</b>	<b>208</b>

**Table B.2: Payments and estimates by economic classification: Sport, Arts And Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>172 465</b>	<b>177 505</b>	<b>180 382</b>	<b>212 955</b>	<b>222 583</b>	<b>219 060</b>	<b>232 521</b>	<b>232 978</b>	<b>249 686</b>
Compensation of employees	72 501	74 441	80 940	104 847	102 477	100 514	125 455	123 927	134 165
Salaries and wages	65 622	74 441	80 940	104 847	102 477	100 514	125 455	123 927	134 165
Social contributions	6 879								
Goods and services	99 912	103 042	99 250	108 108	120 106	118 543	107 066	109 051	115 521
Administrative fees	76	295	776	469	618	834	804	832	890
Advertising	4 522	4 418	5 929	3 974	4 802	4 203	4 109	4 033	4 185
Assets less than the capitalisation threshold	1 394	14 655	5 153	10 716	10 469	9 877	14 438	14 808	15 952
Audit cost: External	2 265	2 468	3 058	2 600	2 489	2 492	2 760	2 814	2 965
Bursaries: Employees		270		108	124	124			
Catering: Departmental activities	1 545	4 483	4 877	2 206	5 161	5 269	3 130	3 212	3 340
Communication (G&S)	2 070	6 218	1 909	3 013	2 757	2 050	2 836	2 882	2 940
Computer services	3 098	3 177	9 516	11 402	11 209	9 767	9 268	9 434	10 052
Consultants and professional services: Business and advisory services		2 859	6 786	6 346	6 532	5 716	4 478	4 900	5 767
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	32		3 516		804	2 788	60	62	63
Contractors	4 058	3 387	4 022	7 486	8 147	10 787	5 453	5 711	5 884
Agency and support / outsourced services	19 165	8 078	2 655	4 224	4 262	1 665	265	83	86
Entertainment	107	224	483	150	54	45	182	190	201
Fleet services (including government motor transport)			2 263	1 676	2 659	3 498	1 626	1 423	1 528
Housing									
Inventory: Clothing material and accessories			276	16	16	3			
Inventory: Farming supplies									
Inventory: Food and food supplies	52	41	49	98	62		42	42	42
Inventory: Fuel, oil and gas	235	456	60	170	180	208	170	170	179
Inventory: Learner and teacher support material	8 513	3 313	785	1 607	1 607	875	2 430	2 482	2 683
Inventory: Materials and supplies	128	235	4 888	6 338	6 321	3 211	35	35	37
Inventory: Medical supplies		2							
Inventory: Medicine									
Medsas inventory interface				15	15				
Inventory: Other supplies									
Consumable supplies	2 660	5 179	1 323	3 108	3 253	4 169	8 242	9 329	10 293
Consumable: Stationery, printing and office supplies	2 585	1 329	1 108	1 027	986	1 485	2 105	2 162	2 324
Operating leases	10 201	11 722	6 000	6 793	7 011	6 613	7 877	5 942	6 019
Property payments	5 407	8 252	10 038	10 433	11 489	10 558	12 471	12 724	12 903
Transport provided: Departmental activity	9 794	4 629	1 059	4 566	5 255	3 126	3 624	3 935	4 121
Travel and subsistence	18 897	14 760	18 939	16 591	19 415	22 151	17 311	17 915	18 935
Training and development	2 118	926	588	1 640	1 818	2 007	790	1 433	1 607
Operating payments	490	1 419	757	408	513	657	731	653	658
Venues and facilities	500	354	516	589	901	529	851	866	881
Rental and hiring		163	1 651	339	1 177	1 901	978	980	986
Interest and rent on land	52	22	192						
Interest	52	22	192						
Rent on land									
<b>Transfers and subsidies</b>	<b>44 394</b>	<b>23 679</b>	<b>32 296</b>	<b>41 931</b>	<b>42 806</b>	<b>44 534</b>	<b>58 488</b>	<b>72 559</b>	<b>77 669</b>
Provinces and municipalities	32 128	13 494	17 730	27 083	27 083	27 130	40 555	41 278	44 161
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	32 128	13 494	17 730	27 083	27 083	27 130	40 555	41 278	44 161
Municipalities	32 128	13 494	17 730	27 083	27 083	27 130	40 555	41 278	44 161
Municipal agencies and funds									
Departmental agencies and accounts	7 563	5 976	10 988	10 578	10 578	12 279	16 354	29 622	31 729
Social security funds									
Provide list of entities receiving transfers	7 563	5 976	10 988	10 578	10 578	12 279	16 354	29 622	31 729
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	2 998	2 598	2 319	3 090	2 873	2 774	1 299	1 377	1 489
Households	1 705	1 611	1 259	1 180	2 272	2 351	280	282	290
Social benefits		5	78		694	694			
Other transfers to households	1 705	1 606	1 181	1 180	1 578	1 657	280	282	290
<b>Payments for capital assets</b>	<b>51 751</b>	<b>20 328</b>	<b>43 934</b>	<b>35 587</b>	<b>45 261</b>	<b>29 613</b>	<b>29 851</b>	<b>30 490</b>	<b>32 832</b>
Buildings and other fixed structures	35 168	18 112	40 090	32 521	41 548	25 592	24 840	25 405	27 410
Buildings	35 168	18 112	40 090	30 401	38 828	25 559	24 840	25 405	27 410
Other fixed structures				2 120	2 720	33			
Machinery and equipment	16 565	2 153	3 844	3 066	3 713	4 021	5 011	5 085	5 422
Transport equipment	2 645	1 009		800	957	957	2 182	2 227	2 383
Other machinery and equipment	13 920	1 144	3 844	2 266	2 756	3 064	2 829	2 858	3 039
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	18	63							
<b>Payments for financial assets</b>		<b>396</b>	<b>39</b>	<b>328</b>	<b>328</b>	<b>328</b>	<b>343</b>	<b>354</b>	<b>372</b>
<b>Total economic classification</b>	<b>268 610</b>	<b>221 908</b>	<b>256 651</b>	<b>290 801</b>	<b>310 978</b>	<b>293 535</b>	<b>321 203</b>	<b>336 381</b>	<b>360 559</b>

**Table B.3.1: Payments and estimates by economic classification: Programme 1 Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>47 949</b>	<b>51 076</b>	<b>53 404</b>	<b>51 455</b>	<b>52 082</b>	<b>52 676</b>	<b>60 511</b>	<b>64 471</b>	<b>68 400</b>
Compensation of employees	25 308	28 262	29 177	36 044	35 600	35 041	43 903	47 494	51 296
Salaries and wages	22 324	28 262	29 177	36 044	35 600	35 041	43 903	47 494	51 296
Social contributions	2 984								
Goods and services	22 618	22 801	24 113	15 411	16 482	17 632	16 608	16 977	17 104
Administrative fees	53	127	325	2	150	184	62	62	62
Advertising	461	301	648	314	360	283	105	110	113
Assets less than the capitalisation threshold	121	70	12	106	14	10	354	356	357
Audit cost: External	2 265	2 468	1 830	2 600	2 489	2 492	1 260	1 284	1 284
Bursaries: Employees			270	108	124	124			
Catering: Departmental activities	157	334	165	87	314	324	125	128	130
Communication (G&S)	1 217	1 257	1 539	1 482	1 319	1 315	1 463	1 481	1 492
Computer services	919	1 364	996	1 210	1 010	964	1 146	1 149	1 156
Consultants and professional services: Business and advisory services		158	652	260	446	482	254	254	254
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs			3 379		104	679	60	62	63
Contractors	387	70	456	448	468	556	878	878	884
Agency and support / outsourced services	1 299	1 032	16		30	24			
Entertainment	107	218	483	150	54	45	152	152	158
Fleet services (including government motor transport)			674		458	764	113	113	113
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	21	16	10	36			25	25	25
Inventory: Fuel, oil and gas	216	296	52	170	180	208	170	170	179
Inventory: Leamer and teacher support material	8	24							
Inventory: Materials and supplies	41	55		40			35	35	37
Inventory: Medical supplies									
Inventory: Medicine									
Medgas inventory interface									
Inventory: Other supplies									
Consumable supplies	136	116	165	76	157	229	100	104	108
Consumable: Stationery, printing and office supplies	415	349	218	289	257	192	471	478	488
Operating leases	6 972	6 922	3 574	3 002	3 026	2 768	3 186	3 340	3 403
Property payments	2 913	3 447	4 371	2 151	2 629	2 636	2 719	2 747	2 812
Transport provided: Departmental activity	181	60	16						
Travel and subsistence	3 635	3 485	3 902	2 392	2 318	2 762	2 916	3 031	2 965
Training and development	810	509	21	378	378	277	676	676	676
Operating payments	164	48	193	70	145	278	278	280	282
Venues and facilities	120	73	66	40	52	36	60	62	63
Rental and hiring		2	80						
Interest and rent on land	23	13	114			3			
Interest	23	13	114			3			
Rent on land									
<b>Transfers and subsidies</b>	<b>158</b>	<b>171</b>	<b>522</b>	<b>410</b>	<b>1 104</b>	<b>1 106</b>	<b>418</b>	<b>425</b>	<b>446</b>
Provinces and municipalities		1	3			2			
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities		1	3			2			
Municipalities		1	3			2			
Municipal agencies and funds									
Departmental agencies and accounts		14	200	210	210	210	218	225	236
Social security funds									
Provide list of entities receiving transfers		14	200	210	210	210	218	225	236
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	23	64	180	200	100	100	200	200	210
Households	135	92	139		794	794			
Social benefits		5			694	694			
Other transfers to households	135	87	139		100	100			
<b>Payments for capital assets</b>	<b>1 262</b>	<b>345</b>	<b>662</b>	<b>1 287</b>	<b>1 846</b>	<b>1 808</b>	<b>1 150</b>	<b>1 173</b>	<b>1 194</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 262	345	662	1 287	1 846	1 808	1 150	1 173	1 194
Transport equipment	997			800	957	957	502	511	520
Other machinery and equipment	265	345	662	487	889	851	648	662	674
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>77</b>	<b>39</b>	<b>328</b>	<b>328</b>	<b>328</b>	<b>343</b>	<b>354</b>	<b>372</b>
<b>Total economic classification</b>	<b>49 369</b>	<b>51 669</b>	<b>54 627</b>	<b>53 480</b>	<b>55 360</b>	<b>55 918</b>	<b>62 422</b>	<b>66 423</b>	<b>70 412</b>

Table B.3.2: Payments and estimates by economic classification: Programme 2 Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>37 808</b>	<b>35 239</b>	<b>35 800</b>	<b>39 412</b>	<b>46 981</b>	<b>43 275</b>	<b>38 154</b>	<b>28 510</b>	<b>29 749</b>
Compensation of employees	18 091	19 657	21 147	24 278	22 704	21 277	24 170	14 240	15 381
Salaries and wages	15 580	19 657	21 147	24 278	22 704	21 277	24 170	14 240	15 381
Social contributions	2 511								
Goods and services	19 714	15 576	14 651	15 134	24 277	21 998	13 984	14 270	14 368
Administrative fees		26	41			8			
Advertising	2 051	849	1 040	1 592	1 969	1 421	1 486	1 505	1 511
Assets less than the capitalisation threshold	28	106	14	200	226		285	285	285
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	330	989	1 926	60	2 560	2 724	1 566	1 566	1 566
Communication (G&S)	161	238	185	198	174	104	225	225	225
Computer services	114	107	75	121	121	76	84	84	84
Consultants and professional services: Business and advisory services		2 573	3 789			7			
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors	2 655	1 505	839	1 521	2 013	6 993	2 046	2 046	2 046
Agency and support / outsourced services	5 203	1 679	1 917	3 422	3 430	383	50	50	50
Entertainment		6						8	13
Fleet services (including government motor transport)			235		520	554			
Housing									
Inventory: Clothing material and accessories			5	14	14	3			
Inventory: Farming supplies									
Inventory: Food and food supplies	10	1	39	62	62		17	17	17
Inventory: Fuel, oil and gas	18	16							
Inventory: Learner and teacher support material	2	56		6	6	2			
Inventory: Materials and supplies	63	79	54						
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies				15	15				
Consumable supplies	75	140	161	82	144	144	556	556	556
Consumable: Stationery, printing and office supplies	278	109	77	112	103	14	109	109	109
Operating leases	758	868		770	841	831	804	841	855
Property payments	1 610	1 769	2 241	1 909	2 328	2 622	2 436	2 494	2 516
Transport provided: Departmental activity	2 970	1 969	394	2 800	3 470	1 652	1 630	1 789	1 838
Travel and subsistence	3 268	2 077	1 023	1 834	4 865	4 054	1 500	1 588	1 590
Training and development	29	24							
Operating payments	39	108	188	1	25	153	373	290	290
Venues and facilities	52	193	2	81	381	6	175	175	175
Rental and hiring		89	386	334	1 010	247	642	642	642
Interest and rent on land	3	6	22						
Interest	3	6	22						
Rent on land									
<b>Transfers and subsidies</b>	<b>8 346</b>	<b>5 418</b>	<b>9 764</b>	<b>8 954</b>	<b>9 123</b>	<b>10 825</b>	<b>10 918</b>	<b>23 475</b>	<b>24 935</b>
Provinces and municipalities			500						
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities			500						
Municipalities			500						
Municipal agencies and funds									
Departmental agencies and accounts	6 729	3 886	7 161	6 674	6 674	8 375	10 738	23 295	24 755
Social security funds									
Provide list of entities receiving transfers	6 729	3 886	7 161	6 674	6 674	8 375	10 738	23 295	24 755
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	625	634	1 284	1 500	1 500	1 466			
Households	992	898	819	780	949	984	180	180	180
Social benefits			78						
Other transfers to households	992	898	741	780	949	984	180	180	180
<b>Payments for capital assets</b>	<b>11 679</b>	<b>2 274</b>	<b>248</b>	<b>323</b>	<b>261</b>	<b>249</b>	<b>329</b>	<b>332</b>	<b>334</b>
Buildings and other fixed structures	11 600	2 122							
Buildings	11 600	2 122							
Other fixed structures									
Machinery and equipment	79	89	248	323	261	249	329	332	334
Transport equipment							48	48	48
Other machinery and equipment	79	89	248	323	261	249	281	284	286
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		63							
<b>Payments for financial assets</b>		<b>3</b>							
<b>Total economic classification</b>	<b>57 833</b>	<b>42 934</b>	<b>45 812</b>	<b>48 689</b>	<b>56 365</b>	<b>54 349</b>	<b>49 401</b>	<b>52 317</b>	<b>55 018</b>

**Table B.3.3: Payments and estimates by economic classification: Programme 3 Library And Archives Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>51 169</b>	<b>55 186</b>	<b>56 131</b>	<b>83 687</b>	<b>84 669</b>	<b>82 737</b>	<b>96 375</b>	<b>99 990</b>	<b>108 141</b>
Compensation of employees	17 810	17 813	20 962	34 158	33 806	32 655	46 761	51 565	55 749
Salaries and wages	16 947	17 813	20 962	34 158	33 806	32 655	46 761	51 565	55 749
Social contributions	863								
Goods and services	33 336	37 373	35 122	49 529	50 863	50 082	49 614	48 425	52 392
Administrative fees		53	254	354	355	365	463	472	509
Advertising	1 566	1 500	1 346	1 616	1 616	1 387	1 036	844	902
Assets less than the capitalisation threshold	1 232	14 476	5 053	10 410	10 215	9 834	13 720	14 067	15 191
Audit cost: External			1 035				1 500	1 530	1 681
Bursaries: Employees									
Catering: Departmental activities	754	938	1 113	1 055	1 243	1 331	630	624	669
Communication (G&S)	557	4 590	106	946	950	491	790	800	830
Computer services	2 065	1 647	8 437	9 871	9 878	8 621	7 942	8 105	8 716
Consultants and professional services: Business and advisory services		32	2 187	6 086	6 086	5 207	4 224	4 646	5 513
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services						1 935			
Consultants and professional services: Legal costs					700				
Contractors	443	685	1 182	2 927	3 070	1 822	1 613	1 639	1 766
Agency and support / outsourced services	7 999	1 800	168			216			
Entertainment							5	5	5
Fleet services (including government motor transport)			727	1 100	1 105	1 492	1 284	1 310	1 415
Housing									
Inventory: Clothing material and accessories			271	2	2				
Inventory: Farming supplies									
Inventory: Food and food supplies	9	19							
Inventory: Fuel, oil and gas		81	2						
Inventory: Learner and teacher support material	8 502	3 177	771	1 601	1 601	861	2 430	2 482	2 683
Inventory: Materials and supplies	19	83	134		23	59			
Inventory: Medical supplies									
Inventory: Medicine									
Medgas inventory interface									
Inventory: Other supplies									
Consumable supplies	469	424	713	1 343	1 343	917	641	437	465
Consumable: Stationery, printing and office supplies	1 570	647	766	523	523	1 186	1 295	1 339	1 460
Operating leases	1 313	2 070	2 426	3 021	3 144	2 961	2 126		
Property payments	379	1 495	2 161	4 812	4 971	3 870	5 030	5 575	5 628
Transport provided: Departmental activity	1 238	502	105		19	200			
Travel and subsistence	3 790	2 727	4 203	3 367	3 189	5 451	4 663	4 328	4 730
Training and development	1 110	370	503	206	384	772			
Operating payments	257	29	321	287	287	150	56	56	56
Venues and facilities	64	18		2	2	10	16	16	17
Rental and hiring		10	1 138		157	944	150	151	156
Interest and rent on land	23		47						
Interest	23		47						
Rent on land									
<b>Transfers and subsidies</b>	<b>18 276</b>	<b>13 955</b>	<b>17 884</b>	<b>28 373</b>	<b>28 385</b>	<b>28 409</b>	<b>40 561</b>	<b>41 272</b>	<b>44 176</b>
Provinces and municipalities	17 678	13 493	17 227	27 083	27 083	27 128	39 911	40 608	43 461
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	17 678	13 493	17 227	27 083	27 083	27 128	39 911	40 608	43 461
Municipalities	17 678	13 493	17 227	27 083	27 083	27 128	39 911	40 608	43 461
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	296	412	397	890	890	835	550	562	605
Households	302	50	260	400	412	446	100	102	110
Social benefits									
Other transfers to households	302	50	260	400	412	446	100	102	110
<b>Payments for capital assets</b>	<b>28 026</b>	<b>14 462</b>	<b>25 507</b>	<b>33 161</b>	<b>37 724</b>	<b>20 227</b>	<b>27 414</b>	<b>28 026</b>	<b>30 343</b>
Buildings and other fixed structures	13 278	14 062	23 287	31 901	36 314	18 923	24 840	25 405	27 410
Buildings	13 278	14 062	23 287	30 401	34 814	18 923	24 840	25 405	27 410
Other fixed structures				1 500	1 500				
Machinery and equipment	14 730	400	2 220	1 260	1 410	1 304	2 574	2 621	2 933
Transport equipment	1 648						792	828	975
Other machinery and equipment	13 082	400	2 220	1 260	1 410	1 304	1 782	1 793	1 958
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	18								
<b>Payments for financial assets</b>		<b>253</b>							
<b>Total economic classification</b>	<b>97 471</b>	<b>83 856</b>	<b>99 522</b>	<b>145 221</b>	<b>150 778</b>	<b>131 373</b>	<b>164 350</b>	<b>169 288</b>	<b>182 660</b>

**Table B.3.3a: Conditional grant payments and estimates by economic classification: Community Library Services Grant (Library and Archives Services)**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>42 920</b>	<b>40 812</b>	<b>57 664</b>	<b>68 472</b>	<b>68 472</b>	<b>69 324</b>	<b>82 151</b>	<b>88 101</b>	<b>96 101</b>
Compensation of employees	12 049	18 057	26 483	26 029	26 029	25 866	41 356	45 161	49 226
Salaries and wages	12 049	18 057	26 483	26 029	26 029	25 866	41 356	45 161	49 226
Social contributions									
Goods and services	30 848	22 755	31 181	42 443	42 443	43 458	40 795	42 940	46 875
of which									
Inventory	30 848	11 774	11 774	1 601	1 601	897	2 430	2 482	2 683
Travel and Subsistence		2 308	2 308	2 696	2 696	5 030	4 244	4 321	4 663
Other Goods and Services		8 673	17 099	38 146	38 146	37 531	34 121	36 137	39 529
Interest and rent on land	23								
Interest	23								
Rent on land									
<b>Transfers and subsidies to:</b>	<b>13 266</b>	<b>12 458</b>	<b>12 458</b>	<b>18 552</b>	<b>18 552</b>	<b>18 579</b>	<b>35 650</b>	<b>36 361</b>	<b>39 265</b>
Provinces and municipalities	12 711	11 774	11 774	17 352	17 352	17 397	35 000	35 697	38 550
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	12 711	11 774	11 774	14 752	15 010	11 774	35 000	35 697	38 550
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds	12 711	11 774	11 774	14 752	15 010	11 774	35 000	35 697	38 550
Departmental agencies and accounts									
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technicons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	253	684	684	800	800	800	550	562	605
Households	302			400	400	382	100	102	110
Social benefits									
Other transfers to households	302			400	400	382	100	102	110
<b>Payments for capital assets</b>	<b>17 717</b>	<b>8 663</b>	<b>8 663</b>	<b>31 372</b>	<b>36 535</b>	<b>19 619</b>	<b>29 320</b>	<b>28 962</b>	<b>31 279</b>
Buildings and other fixed structures	2 986	8 623	8 623	30 200	35 213	18 396	25 500	25 065	27 070
Buildings	2 986	8 623	8 623	30 200	35 213	18 396	25 500	25 065	27 070
Other fixed structures									
Machinery and equipment	14 713	40	40	1 172	1 322	1 223	3 820	3 897	4 209
Transport equipment							1 792	1 828	1 975
Other machinery and equipment	14 713	40	40	1 172	1 322	1 223	2 028	2 069	2 234
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	18								
<b>Payments for financial assets</b>									
<b>Total economic classification: Library and Archives Services</b>	<b>73 903</b>	<b>61 933</b>	<b>78 785</b>	<b>118 396</b>	<b>123 559</b>	<b>107 522</b>	<b>147 121</b>	<b>153 424</b>	<b>166 645</b>



**Table B.3.3b: Conditional grant payments and estimates by economic classification: EPWP Intergrated Grant for Provinces (Library Services)**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
<b>Current payments</b>	-	674	733	2 102	2 102	1 889	2 000	-	-
Compensation of employees	-	674	733	2 072	1 894	1 678	1 668	-	-
Salaries and wages		674	733	2 072	1 894	1 678	1 668	-	-
Social contributions									
Goods and services	-	-	-	30	208	211	332	-	-
of which									
Inventory									
Travel and Subsistence									
Other Goods and Services				30	208	211	332		
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	674	733	2 102	2 102	1 889	2 000	-	-

**Table B.3.4: Payments and estimates by economic classification: Programme 4 Sport And Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>35 539</b>	<b>36 004</b>	<b>35 047</b>	<b>38 401</b>	<b>38 851</b>	<b>40 372</b>	<b>37 481</b>	<b>40 007</b>	<b>43 396</b>
Compensation of employees	11 292	8 709	9 654	10 367	10 367	11 541	10 621	10 628	11 739
Salaries and wages	10 771	8 709	9 654	10 367	10 367	11 541	10 621	10 628	11 739
Social contributions	521								
Goods and services	24 244	27 292	25 384	28 034	28 484	28 831	26 860	29 379	31 657
Administrative fees	23	89	156	113	113	277	279	298	319
Advertising	444	1 768	2 895	452	857	1 112	1 482	1 574	1 659
Assets less than the capitalisation threshold	13	3	74		14	33	79	100	119
Audit cost: External			193						
Bursaries: Employees									
Catering: Departmental activities	304	2 222	1 673	1 004	1 044	890	809	894	975
Communication (G&S)	135	133	79	387	314	140	358	376	393
Computer services		59	8	200	200	106	96	96	96
Consultants and professional services: Business and advisory services		96	158			20			
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	32		137			2 109			
Contractors	573	1 127	1 545	2 590	2 596	1 416	916	1 148	1 188
Agency and support / outsourced services	4 664	3 567	554	802	802	1 042	215	33	36
Entertainment							25	25	25
Fleet services (including government motor transport)			627	576	576	688	229		
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	12	5							
Inventory: Fuel, oil and gas	1	63	6						
Inventory: Learner and teacher support material	1	56	14			12			
Inventory: Materials and supplies	5	18	4 700	6 298	6 298	3 152			
Inventory: Medical supplies		2							
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies	1 980	4 499	284	1 607	1 609	2 879	6 945	8 232	9 164
Consumable: Stationery, printing and office supplies	322	224	47	103	103	93	230	236	267
Operating leases	1 158	1 862				53	1 761	1 761	1 761
Property payments	505	1 541	1 265	1 561	1 561	1 430	1 836	1 908	1 947
Transport provided: Departmental activity	5 405	2 098	544	1 766	1 766	1 274	1 994	2 146	2 283
Travel and subsistence	8 204	6 471	9 811	8 998	9 043	9 884	8 232	8 968	9 650
Training and development	169	23	64	1 056	1 056	958	564	757	931
Operating payments	30	1 234	55	50	56	76	24	27	30
Venues and facilities	264	70	448	466	466	477	600	613	626
Rental and hiring		62	47	5	10	710	186	187	188
Interest and rent on land	3	3	9						
Interest	3	3	9						
Rent on land									
<b>Transfers and subsidies</b>	<b>17 614</b>	<b>4 135</b>	<b>4 126</b>	<b>4 194</b>	<b>4 194</b>	<b>4 194</b>	<b>6 591</b>	<b>7 387</b>	<b>8 112</b>
Provinces and municipalities	14 450						644	670	700
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	14 450						644	670	700
Municipalities	14 450						644	670	700
Municipal agencies and funds									
Departmental agencies and accounts	834	2 076	3 627	3 694	3 694	3 694	5 398	6 102	6 738
Social security funds									
Provide list of entities receiving transfers	834	2 076	3 627	3 694	3 694	3 694	5 398	6 102	6 738
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	2 054	1 488	458	500	383	373	549	615	674
Households	276	571	41		117	127			
Social benefits									
Other transfers to households	276	571	41		117	127			
<b>Payments for capital assets</b>	<b>10 784</b>	<b>3 247</b>	<b>17 517</b>	<b>816</b>	<b>5 430</b>	<b>7 329</b>	<b>958</b>	<b>959</b>	<b>961</b>
Buildings and other fixed structures	10 290	1 928	16 803	620	5 234	6 669			
Buildings	10 290	1 928	16 803		4 014	6 636			
Other fixed structures				620	1 220	33			
Machinery and equipment	494	1 319	714	196	196	660	958	959	961
Transport equipment		1 009					840	840	840
Other machinery and equipment	494	310	714	196	196	660	118	119	121
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>63</b>							
<b>Total economic classification</b>	<b>63 937</b>	<b>43 449</b>	<b>56 690</b>	<b>43 411</b>	<b>48 475</b>	<b>51 895</b>	<b>45 030</b>	<b>48 353</b>	<b>52 469</b>

Table B.3.4a: Conditional grant payments and estimates by economic classification: Mass Sport and Recreation Participation Programme Grant (Sport and Recreation)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>26 498</b>	<b>28 890</b>	<b>30 167</b>	<b>28 581</b>	<b>28 581</b>	<b>28 874</b>	<b>23 783</b>	<b>26 884</b>	<b>29 702</b>
Compensation of employees	7 391	8 588	8 865	3 414	3 414	4 000	3 461	4 107	4 696
Salaries and wages	7 391	8 588	8 865	3 414	3 414	4 000	3 461	4 107	4 696
Social contributions									
Goods and services	19 106	20 302	21 302	25 167	25 167	24 874	20 322	22 777	25 006
of which									
Inventory	19 106	20 302	20 302	6 178	6 178	3 164			
Travel and Subsistence			1 000	8 734	8 734	9 495	6 853	7 617	8 289
Other Goods and Services				10 255	10 255	12 215	13 469	15 160	16 717
Interest and rent on land	1	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-
Rent on land									
<b>Transfers and subsidies to:</b>	<b>229</b>	<b>229</b>	<b>429</b>	<b>2 673</b>	<b>2 673</b>	<b>2 673</b>	<b>5 398</b>	<b>6 102</b>	<b>6 742</b>
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	2 673	2 673	2 673	5 398	6 102	6 742
Academy of Sport				2 673	2 673	2 673	4 231	4 783	5 284
Northern Cape Sport Council							1 167	1 319	1 458
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	229	229	429						
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>11</b>	<b>11</b>	<b>211</b>	<b>196</b>	<b>196</b>	<b>660</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	11	11	211	196	196	660	-	-	-
Transport equipment									
Other machinery and equipment	11	11	211	196	196	660			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>26 738</b>	<b>29 130</b>	<b>30 807</b>	<b>31 450</b>	<b>31 450</b>	<b>32 207</b>	<b>29 181</b>	<b>32 986</b>	<b>36 444</b>

**Table B.3.4b: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant for the Social Sector (Sport and Recreation)**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
<b>Current payments</b>	-	500	509	2 580	2 580	2 314	1 215	-	-
Compensation of employees	-	500	509	2 108	2 108	1 979	1 132	-	-
Salaries and wages		500	509	2 108	2 108	1 979	1 132		
Social contributions									
Goods and services	-	-	-	472	472	335	83	-	-
of which									
Inventory									
Travel and Subsistence				472	472	335	83		
Other Goods and Services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	-	500	509	2 580	2 580	2 314	1 215	-	-

Table B.4: Transfers to local government by category and municipality: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Category A</b>									
<b>Category B</b>	17 336	13 391	17 663	27 083	27 083	27 130	40 555	41 278	44 161
Joe Morolong	467	223	590	969	969	969	1 505	1 541	1 638
Ga-Segonyana	646	932	940	1 228	1 228	1 228	1 943	1 978	2 121
Gammagara	477	465	495	990	990	990	1 538	1 565	1 675
Richtersveld	558	706	693	796	796	796	1 208	1 228	1 311
Nama Khoi	1 352	588	1 133	1 067	1 067	1 111	1 669	1 699	1 820
Kamiesberg	492	239	462	653	653	653	965	981	1 044
Hantam	399	377	559	934	934	934	1 413	1 437	1 537
Karoo Hoogland	524	473	901	1 093	1 093	1 093	1 713	1 743	1 867
Khai-Ma	416	248	554	747	747	747	1 035	1 134	1 220
Ubuntu	723	379	766	854	854	854	1 307	1 329	1 420
Umsobomvu	522	715	708	991	991	991	1 542	1 569	1 679
Erntjanjeni	690	682	679	757	757	758	1 142	1 161	1 239
Kareeberg	501	665	773	855	855	855	1 309	1 331	1 422
Renosterberg	443	628		719	719	719	1 077	1 095	1 167
Thembelihle	542	298	603	782	782	782	1 184	1 204	1 285
Siyathemba	457	345	953	891	891	891	1 370	1 394	1 490
Siyancuma	503	312	630	826	826	826	1 259	1 280	1 367
!Kai! Garib	580	625	630	882	882	882	1 354	1 377	1 472
//Khara Hais	555	930	931	1 320	1 320	1 320	2 099	2 137	2 293
!Kheis	323	348	332	580	580	580	841	854	907
Tsantsabane	2 188	497	622	1 085	1 085	1 085	1 700	1 730	1 853
Kgatelopele	292		457	575	575	575	833	846	899
Sol Plaatje	1 086	1 295	1 784	4 563	4 563	4 565	7 253	7 407	7 961
Dikgatong	950			784	784	784			
Magareng	384	254	481	679	679	679	1 099	1 025	1 092
Phokwane	920	978	987	974	974	974	1 511	1 537	1 645
<b>Category C</b>	14 792	103	67						
John Taolo Gaetsewe District Municipality	7 192	103	67						
Namakwa District Municipality	450								
Pixley Ka Seme District Municipality	7 150								
Siyanda District Municipality									
<b>Unallocated</b>									
<b>Total transfers to municipalities</b>	<b>32 128</b>	<b>13 494</b>	<b>17 730</b>	<b>27 083</b>	<b>27 083</b>	<b>27 130</b>	<b>40 555</b>	<b>41 278</b>	<b>44 161</b>