

The background of the page is an abstract graphic consisting of several overlapping, wavy bands of color. The colors range from a very light, almost white blue to a deep, vibrant blue. The bands flow from the left side towards the right, creating a sense of movement and depth. The overall effect is clean, modern, and professional.

# VOTE 12 - Department of Sport, Arts, Culture and Recreation

# Vote 12

## Department of Sport, Arts, Culture and Recreation

To be appropriated by Vote in 2016/17	R655 128 000
Responsible MEC	MEC for Sport, Arts, Culture and Recreation
Administrating Department	Department of Sport, Arts, Culture and Recreation
Accounting Officer	Head of Department: Department of Sport, Arts, Culture and Recreation

## 1. Overview

### 1.1 Introduction

The mandate of the department is to manage and promote sport and recreation development, arts and culture and to render library, information and archive services in the Province.

### 1.2 Aim

#### Vision

Championing social transformation.

#### Mission

Creation of an enabling environment for social cohesion and nation building by:

- Establishing structures of civil society to improve levels of governance and administration within Sport, Arts, Culture and Recreation;
- Implementing inclusive programmes that enhance and retain Free State talent and capacity within Sport, Arts, Culture and Recreation as well as ensuring developmental pathways towards healthy lifestyles and excellence;
- Promoting intra and inter participation and cooperation within all spheres of government;
- Promoting Sport, Arts, Culture and Recreation tourism within and into the Free State province.

### 1.3 Legislative mandate

The department operates within the framework of Schedule 5, Part A of the South African Constitution, Act 108 of 1996, which includes the following:

- Archives other than national archives
- Libraries other than national libraries
- Museums other than national museums
- Provincial cultural matters
- Provincial recreation and amenities
- Provincial sport

As well as the following:

- South African Crafts Development Strategy
- Pan South African Language Board Act, 1995
- National Heritage Resources Act, 1999

- Free State White Paper on Sport and Recreation
- Free State Provincial Library and Information Services Act, 1999 (Act No. 5 of 1999)
- Free State Provincial Archives Act, 1999 (Act No. 4 of 1999)
- White Paper on Arts, Culture and Heritage Services
- National Sport and Recreation Act 110 of 1998
- National and Provincial White Papers on Sport and Recreation

### **Core functions and responsibilities**

#### Strategic Goal of the whole Department:

The promotion, development and transformation of Sport, Arts, Culture and Recreation in order to contribute to:

- sustainable economic growth and opportunities,
- nation building,
- good governance and
- social and human capital development.

#### Programmes of the Department:

- Administration
- Cultural Affairs
- Library and Archives Services
- Sport and Recreation

**The key objectives per function, based on the demands, for the different line functions as outlined below:**

#### ***To render management and administrative support services (R83.806 million)***

- To render human resource management services.
- To render financial and supply chain management services.
- To render administrative auxiliary services.
- To facilitate and manage skills development.
- To provide an internal and external communication strategy.
- To introduce special programmes (moral regeneration, gender, youth, disability, HIV/AIDS) in the department.
- To render labour relations and advice services.
- To provide IT support services to the department and affiliated institutions.
- To manage a transport system, all of these being the support base of the different line functions.

#### ***To render and manage arts, cultural and heritage services (R154.117 million)***

- To promote and co-ordinate performing arts services to ensure people development and job creation.
- To promote and co-ordinate visual and creative arts services to ensure skills development, job creation and contribute towards poverty alleviation.
- To administer declared cultural institutions to ensure people development, skills development and job creation.
- To render museum and heritage services to ensure people development and social cohesion.
- To implement the national mandate to establish the Provincial Geographical Names Committee and the Provincial Heritage Resources Authority.

- To render language development services to ensure that the constitutional rights of the people are met by the utilization of the main languages of the province.

***To render and manage library, information and archive services (R235.597 million)***

- To provide technical support to 163 affiliated libraries.
- To provide library and information services to communities in terms of the Free State Provincial Library and Information Services Act, 1999 (Act No 5 of 1999).
- To render a record management service.
- To manage archival material at repositories.

***To promote sport and recreation development (R181.608 million)***

- To render community sport and recreation development services in terms of the approved White Paper on Sport and Recreation.
- To do research on the needs of communities in sport development.
- Marketing of sport development programmes.
- Rendering of sport and recreation development services in communities.
- To provide equipment for sport and recreation development.
- To stimulate and support capacity building programmes.

**1.4 Resources available to match the demands for services**

The organisational structure of the department has changed from what it was at inception. There is a staff complement of 865. All critical vacancies are now being filled in all divisions. Capacity at support services has been strengthened. Service delivery has also improved with many outreach programmes that seek to have an impact on the lives of poor communities. The service delivery programmes are also fully capacitated; the structures were revamped to improve efficiency. The resources required to take over Library services from Municipalities remain a challenge, which is now being assisted by a phased-in increase in the Community Libraries conditional grant. However, R145 million is still required in order to expedite the full implementation of the library take over.

**1.5 Aligning departmental budgets to achieve government's prescribed outcomes**

The department plays a leading role in organising and managing major provincial projects and events such as the celebration of national days of significance, which include Africa Day, Freedom Day celebrations and Heritage Day celebrations. There is an increasing demand to be involved and contribute to other events such as Reconciliation Day, Human Rights Day, International Museums Day, International Mother Tongue Day, Youth Day and Mangaung African Cultural Festival (MACUFE). Library services are provided to the broader Free State community.

**2. Review of the current financial year (2015/16)**

The budget for 2015/2016 has increased by R29.711 million from 2014/15, mainly due to the increase in allocation for the Community Libraries conditional grant, in order to take over some of the public libraries and to assist certain school libraries.

The Department is living its vision of social transformation by capacitating and supporting sport bodies and cultural centres. This will ensure that communities have access to resources to participate in competitions and events, the aim being to produce the best, the future stars of sport, arts and culture from our province.

Another conditional grant for Sport and Recreation continue to provide the necessary funding for projects which would otherwise not be carried out and yet necessary for sport development and the culture of reading and writing.

Of the total infrastructure budget amounting to R243.043 million, R90.955 million will be utilised for Dr Petrus Rantlai Molemela Stadium. This is the major project for the year. The balance will be utilised to upgrade libraries and sport centres in the different districts.

<b>Challenges</b>	<b>Achievements</b>
The realization, albeit not fully, of its legal mandate	Carrying on with the baseline functions in the three service delivery programmes.
More effective implementation of its strategic objectives	Carrying on with the baseline functions in the three service delivery programmes.
Management of district operations	Ongoing process, with the add-on of the Xhariep district office, on a phase-in basis. Districts must now be aligned according to the new demarcation.
Strengthening of Free State Sport Science Institute, School Sport and District Community Sport	Satellites created in Qwa-Qwa and Fezile Dabi District Municipality
Effective record management	Record Manager not appointed in 2015/16.
Ensure preservation of Archival records of the Free State Provincial Government.	Record inspections are carried out throughout the year to ensure that the department adheres to the archives Act. This is an ongoing process.
Oral archival strategies to be added	Not done, due to inadequate funding
Pro-active engagement of the communities in visual and performing arts	Achieved via MACUFE, Freedom Day, Heritage celebration and other events
Development of artists and performers in all districts in the whole province up to competitive levels in the national and international arena.	Not achieved due to lack of funds.
Clustering of museums and transformation of museums to be more representative of the people of the Free State.	As part of the strategy of clustering of museums to be phased in over three years, handover of 2-3 museums to the interest groups are currently in process.
Security of arts centres and provincial museums (24 hour security)	Security is provided although inadequate.
Support to the South African Heritage Resource Agency and the Geographical Names Committee.	Ongoing secretarial and research support with a transfer payment of R0.5 million and R1 million respectively.
Implementation of Free State Provincial Government's Language Policy	Not done, due to inadequate funding
The identification of strategic partners to strengthen the delivery of programmes of Cultural Affairs and Libraries	Various strategic partners identified and being nurtured
Provision of ICT Infrastructure to all libraries to bridge the digital divide between the rich and the poor.	All public libraries are provided with computer equipment, there is access to online internet services.
Take-over of libraries as a provincial competency from municipalities, including entering into service level agreements with funding to provide full-fledged library services in the province.	Started in 2012/13. Only R2.5m allocated while R114 million is needed. R3 million per year thereafter. 2015/16 Conditional grant increased by R36 million

### 3. Outlook for the coming financial year (2016/17)

The budget for 2016/17 is only sufficient to maintain the current status quo. This means any filling of vacant posts will require reprioritising from within. The number of funded vacancies has decreased by almost 75% with the whole review of Compensation of Employee funds. Further cuts to the existing budget will put a strain on service delivery. The department will do its best to utilise the available resources optimally for the benefit of the Free State communities.

The budget for communication is also under threat as ring-fencing is being proposed.

The equitable share allocation was adjusted as follows: decreased by 1.4 percent in 2016/17 whilst increased 4.3 percent for 2017/18 and 8.2 percent for 2018/19.

However, there are many other budget pressures which cannot be addressed effectively in the 2016/17 financial year, such as the following:

- Enable municipalities to enter into service level agreements with funding to provide full-fledged library services in the province;
- Development of artists and performers in all districts in the whole province up to competitive levels in the national and international arena;
- Clustering of museums and transformation of museums to be more representative of the people in the Free State;
- Security at arts centres and provincial museums (24 hour security);
- Support to Provincial Geographical Names Committee and Provincial Heritage Resource Agency on the same level as in other provinces;
- Provision of ICT Infrastructure to all libraries to bridge the digital divide between the rich and the poor;
- Ensure preservation of Archival Records of the Free State Provincial Government;
- Implementation of Free State Provincial Government's Language Policy;
- Asset and inventory management and safeguarding and security at libraries;
- Significant events such as Freedom Day and Heritage Day celebrations and MACUFE.

National & Provincial Priorities	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2016/17	2017/18	2018/19
		2015/16				
	R thousand					
<b>National Priorities</b>	<b>378 113</b>	<b>392 486</b>	<b>383 675</b>	<b>330 854</b>	<b>312 838</b>	<b>324 129</b>
<i>Mass Participation and Sport Development Grant</i>	64 526	64 526	64 526	43 019	45 538	48 131
<i>Community Library Services Grant</i>	155 776	161 338	161 338	157 758	161 329	170 430
<i>EPWP Integrated grant</i>	2 342	2 342	2 342	2 404		
<i>Social EPWP Grant</i>	1 000	1 000	1 000	1 800		
<i>Infrastructure Enhancement</i>	154 469	163 280	154 469	125 873	105 971	105 568
<b>Provincial Priorities</b>	<b>40 000</b>	<b>42 500</b>	<b>42 500</b>	<b>54 000</b>	<b>49 000</b>	<b>50 000</b>
<i>Macufe</i>	40 000	42 500	42 500	35 000	36 000	37 000
<i>Artists</i>				5 000	5 000	5 000
<i>Photographers</i>				5 000	5 000	5 000
<i>Community Radio Stations</i>				3 000	3 000	3 000
<i>Designs for stadiums</i>				6 000		
<b>Total Provincial Priorities</b>	<b>418 113</b>	<b>434 986</b>	<b>426 175</b>	<b>384 854</b>	<b>361 838</b>	<b>374 129</b>

## 4. Reprioritisation

The goods and services budget in the equitable share was frozen in order to accommodate the budget cuts and the funded vacancies were sliced by about 75%.

## 5. Procurement

Planned major procurement:

- Macufe event
- Management of periodicals and newspapers
- Provincial Heritage Celebration
- Provincial Youth Camp
- Building of two new libraries

Initiatives to improve Supply Chain Management:

- Empower suppliers by organising workshops on six months' basis
- Train officials within the department about SCM matters on quarterly basis

## 6. Receipts and financing

### 6.1. Summary of receipts

The following sources of funding are used for the Vote:

Table 12.1(a): Summary of receipts: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	231 905	207 116	221 275	195 084	196 493	196 493	213 748	222 838	242 162
Conditional grants	88 310	104 968	169 750	223 644	229 206	229 206	204 981	206 867	218 561
<i>Community Library Services Grant</i>	52 795	65 586	124 721	155 776	161 338	161 338	157 758	161 329	170 430
<i>Mass Participation &amp; Sport Development Grant</i>	34 116	38 832	40 318	64 526	64 526	64 526	43 019	45 538	48 131
<i>Social Sector EPWP Incentive Grant</i>	399		2 580	1 000	1 000	1 000	1 800		
<i>EPWP Integrated grant</i>	1 000	550	2 131	2 342	2 342	2 342	2 404		
Earmarked funds	91 488	162 287	189 348	195 469	206 780	206 780	167 873	142 971	143 568
<i>Infrastructure Enhancement Allocation</i>	91 488	162 287	189 348	154 469	163 280	163 280	131 873	105 971	105 568
<i>Macufe</i>				40 000	42 500	42 500	35 000	36 000	37 000
<i>Freedom Day Celebration</i>				1 000	1 000	1 000	1 000	1 000	1 000
Departmental receipts	41 354	76 528	88 803	65 408	66 408	66 408	68 526	68 354	68 354
<b>Total receipts</b>	<b>453 057</b>	<b>550 899</b>	<b>669 176</b>	<b>679 605</b>	<b>698 887</b>	<b>698 887</b>	<b>655 128</b>	<b>641 030</b>	<b>672 645</b>

### 6.2. Donor funding

#### General Budget Support Funding (European Union)

The purpose of the project is to migrate from a bar code based system of asset management of library materials to a Radio Frequency Identification system of stock management. Every item of library material will be provided with a RFID tag by replacing bar code labels with RFID tags and by implementing a system to provide newly procured items with RFID tags.

Table 12.1(b): Summary of Foreign Donor Fund: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
General Budget Support Funding (European Union)			12 000	12 000	12 000	12 000			
<b>Total donor funding received</b>			<b>12 000</b>	<b>12 000</b>	<b>12 000</b>	<b>12 000</b>			

### CATHSSETA – Aid Assistance

CATHSSETA entered into a memorandum of understanding with the department to facilitate Sports Administration Learnership programme.

### Sponsorships

Sponsorships were solicited for Macufe 2015.

## 6.3. Departmental receipts collection

Table 12.2: Departmental receipts: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	8 813	9 508	9 420	10 971	10 971	10 964	11 300	11 639	11 988
Transfers received	6 020	5 891	10 933	10 000	11 500	4 957	11 000	12 000	10 000
Fines, penalties and forfeits	29	32	78	26	30	37	31	32	33
Interest, dividends and rent on land	454	96	43	114	114	114	117	121	125
Sales of capital assets	3	4		8	8	8	8	8	9
Financial transactions in assets and liabilities	536	198	60	292	292	292	301	310	318
<b>Total departmental receipts</b>	<b>15 855</b>	<b>15 729</b>	<b>20 534</b>	<b>21 411</b>	<b>22 915</b>	<b>16 372</b>	<b>22 757</b>	<b>24 110</b>	<b>22 473</b>

The revenue from financial transactions in assets and liabilities fluctuate from year to year due to various and once off factors. It is safe to keep the amounts low as this is not a main source for revenue collection.

The main sources of revenue (sales of goods and services) are the following:

- Restaurant and bar sales, museum visits and sales of craft and curios;
- Performing arts tuition;
- Golf course fees, restaurant and accommodation income and high performance centre fees for athlete assessment and nutrition;
- Ticket sales from the annual Mangaung Cultural Festival (MACUFE);
- Providing internet and photocopying services;
- Rental of equipment.



Strategies for increased revenue collection include the following:

- Hostels and restaurant at Free State Sport Science Institute should be outsourced and the Institute can then consider charging rent and / or a percentage of profit to the contractor;
- Collection of revenue from all Public Libraries will be fully implemented;
- An investigation to find ways to get Community Arts Centre and the Free State Sport Science Institute to issue accredited certificates for the training provided. This will ensure bigger interest from the community and will increase revenue;
- Marketing MACUFE in order to ensure a higher turn-up; and
- MACUFE to be managed as an entity like the Standard Bank and Grahamstown Jazz festivals.

## 7. Payment summary

### 7.1. Key assumptions

Assumptions that underpin the basic foundation for developing the department's budget are the following:

- Average salary increase of 7.2 percent for 2016/17, 6.8 percent for 2017/18 and 6.8 percent for 2018/19 are considered before critical vacancies are then reprioritised within the available compensation budget allocations.
- Average increase by 7.2 percent in goods and services for 2016/17, 6.8 percent for 2017/18 and 5.8 percent for 2018/19 are considered subject to budgeting on a zero-basis to be done in each programme.
- Each programme to retain its budget allocation, in order to enable the programme to meet its basic strategic objectives subject to:
  - ❖ Review and matching of compensation of employees' budget within each programme to the actual funded posts in each programme in order to give effect to the re-alignment of programme structures to the broader goals of the Provincial Government, and which is necessary for the purpose of basic strategic objectives and which include the carry-through costs of all 2014/15 personnel related adjustments, as well as the pay progression system of approximately 1.5 percent and also including the job upgrades and bench markings approved during 2014/15;
  - ❖ Infrastructure related allocations allocated to programmes in line with Infrastructure Plan, as amended with priority given to legacy projects;
  - ❖ Conditional grants from national level allocated to programmes where the conditional grants are to be managed (Library Services and Sport and Recreation);
  - ❖ Additional funds allocated in line with provincial key priorities are specifically aligned to programmes.

These key assumptions presented the following challenges, which were thus addressed:

- Additional funded posts as undertaken during previous years' budget consultation workshops cannot be fully absorbed in the MTEF budget but were reprioritised.
- Wholesome review to be done of the department's organisational design and service delivery environment, with the exception of Cultural Affairs, yet to be attended to.

## 7.2. Programme summary

Table 12.3: Summary of payments and estimates: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Administration	67 236	67 971	73 632	77 041	82 154	83 299	86 806	91 621	97 752
Cultural Affairs	147 698	127 300	141 543	125 182	133 674	132 094	151 117	145 062	192 341
Library and Archives Services	99 248	115 902	181 363	238 138	235 486	238 530	235 597	251 920	263 686
Sport and Recreation	131 155	230 690	265 762	239 244	247 573	247 909	181 608	152 427	118 866
<b>Total payments and estimates:</b>	<b>445 337</b>	<b>541 863</b>	<b>662 300</b>	<b>679 605</b>	<b>698 887</b>	<b>701 832</b>	<b>655 128</b>	<b>641 030</b>	<b>672 645</b>

## 7.3. Summary of economic classification

Table 12.4: Summary of departmental payments and estimates by economic classification: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>313 908</b>	<b>328 599</b>	<b>371 647</b>	<b>456 014</b>	<b>409 337</b>	<b>409 957</b>	<b>449 567</b>	<b>471 853</b>	<b>507 151</b>
Compensation of employees	159 292	173 980	197 247	281 334	245 521	247 691	290 016	312 699	336 388
Goods and services	154 244	154 619	174 400	174 680	163 816	162 266	159 551	159 154	170 763
Interest and rent on land	372								
<b>Transfers and subsidies to:</b>	<b>25 585</b>	<b>42 786</b>	<b>58 525</b>	<b>42 606</b>	<b>70 298</b>	<b>68 108</b>	<b>46 813</b>	<b>42 720</b>	<b>45 408</b>
Provinces and municipalities	1 730	13 103	11 962	8 000	8 000	8 000	9 000	10 000	11 000
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises			3 000		1 163	1 163			
Non-profit institutions	20 220	29 249	43 236	33 356	60 182	57 982	36 813	31 720	33 408
Households	3 635	434	327	1 250	953	963	1 000	1 000	1 000
<b>Payments for capital assets</b>	<b>104 897</b>	<b>170 103</b>	<b>231 935</b>	<b>180 985</b>	<b>219 252</b>	<b>223 767</b>	<b>158 748</b>	<b>126 457</b>	<b>120 086</b>
Buildings and other fixed structures	90 279	162 756	215 667	179 967	216 202	219 865	157 230	124 939	117 568
Machinery and equipment	14 228	7 335	16 268	1 018	3 030	3 882	1 518	1 518	2 518
Heritage Assets	49								
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	341	12			20	20			
<b>Payments for financial assets</b>	<b>947</b>	<b>375</b>	<b>193</b>						
<b>Total economic classification</b>	<b>445 337</b>	<b>541 863</b>	<b>662 300</b>	<b>679 605</b>	<b>698 887</b>	<b>701 832</b>	<b>655 128</b>	<b>641 030</b>	<b>672 645</b>

## 7.4. Infrastructure payments

Table 12.5: Summary of departmental Infrastructure Payments per programme: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Administration	1 010	1 521	1 786	1 162	1 162	1 162	1 232	1 232	1 800
Cultural Affairs	29 403	21 265	6 936	2 500	3 505	3 505	16 712	9 500	48 958
Library and Archives Services	22 821	24 298	53 733	69 522	96 800	97 850	71 164	74 890	70 230
Sport and Recreation	43 226	128 192	162 272	117 645	141 576	150 521	81 154	50 349	10 580
<b>Total payments and estimates:</b>	<b>96 460</b>	<b>175 276</b>	<b>224 727</b>	<b>190 829</b>	<b>243 043</b>	<b>253 038</b>	<b>170 262</b>	<b>135 971</b>	<b>131 568</b>

**Table 12.6: Summary of departmental Infrastructure payments by economic classification: Sport Arts Culture and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>6 181</b>	<b>5 976</b>	<b>6 061</b>	<b>7 862</b>	<b>8 356</b>	<b>8 356</b>	<b>10 032</b>	<b>11 032</b>	<b>14 000</b>
Administration	1 010	1 521	1 786	1 162	1 162	1 162	1 232	1 232	1 800
Cultural Affairs	2 104	1 014	1 451	2 500	2 500	2 500	2 500	2 500	3 200
Library and Archives Services	2 102	2 943	2 341	3 200	3 694	3 694	5 300	5 300	6 500
Sport and Recreation	965	498	483	1 000	1 000	1 000	1 000	2 000	2 500
<b>Transfers and subsidies</b>	<b>6 102</b>	<b>3 000</b>		<b>3 000</b>	<b>24 818</b>	<b>24 818</b>	<b>3 000</b>		
Sport and Recreation	6 102	3 000		3 000	24 818	24 818	3 000		
<b>Payments for capital assets</b>	<b>90 279</b>	<b>163 198</b>	<b>215 666</b>	<b>179 967</b>	<b>209 869</b>	<b>219 864</b>	<b>157 230</b>	<b>124 939</b>	<b>117 568</b>
Cultural Affairs	27 299	20 251	5 485		1 005	1 005	14 212	7 000	45 758
Library and Archives Services	20 719	21 355	51 392	66 322	93 106	94 156	65 864	69 590	63 730
Sport and Recreation	42 261	121 592	158 789	113 645	115 758	124 703	77 154	48 349	8 080
<b>Total economic classification:</b>	<b>96 460</b>	<b>175 276</b>	<b>224 727</b>	<b>190 829</b>	<b>243 043</b>	<b>253 038</b>	<b>170 262</b>	<b>135 971</b>	<b>131 568</b>

#### 7.4.1 Departmental infrastructure payments

The total adjusted infrastructure budget for 2015/16 financial year amounts to R243.043 million; R170.262 million, R135.971 million and R131.568 million over the MTEF period. The details of the infrastructure budget are presented in Table B.5 in the attached Annexure. The source of infrastructure funding is:

- Infrastructure Enhancement allocation from Provincial Treasury for the building, upgrading and maintenance of the libraries, culturally significant buildings and sport facilities;
- Conditional Grant: Library Services: Included in the infrastructure budget is the sourcing of R94.389 million (2016/17 – R38.389 million, 2017/18 R30.000 million and 2018/19 R26.000 million) from Library Services Conditional Grant.

#### 7.4.2 Maintenance (Table B 5)

The total infrastructure budget for maintenance in the 2015/16 financial year amounts to R8.356 million; R10.032 million, R11.032 million and R14.000 million over the MTEF period will be used for day to day maintenance.

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

This department does not have any PPP projects.

### 7.6. Transfers

#### 7.6.1 Transfers to public entities

Not applicable

#### 7.6.2 Transfers to other entities

Table 12.7: Summary of departmental transfers to other entities

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
		2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
PACC	Arts and Culture	1 000	2 062	8 820	3 500	3 500	3 500	1 500	1 500	1 500
PACC - FREEDOM DAY	Arts and Culture							1 000	1 000	1 000
PACC - EPWP	Arts and Culture	1 000	315							
FSACA	Arts and Culture		200	500	500					
PANSALB	Language Services	121	200	200	200	200	200	200	200	200
Provincial Geographical Name Committee	Heritage Resource Services	1 040	1 190	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Provincial Heritage Resource Authority	Heritage Resource Services	500	500	500	500	500	500	500	500	500
Vryfees	Arts and Culture		200	200	300	300	300			
LECMA	Arts and Culture			359	500	500	500	150	150	150
Mangaung Strings Programme	Arts and Culture				500	500	500	750	750	750
Golden Bean Awards	Arts and Culture			200	200	200	200	100	100	100
Various Art Organisations	Arts and Culture			1 735						
Boertjie Kontreifees	Arts and Culture			105	150	150	150			
Free State Gospel Association	Arts and Culture				250	250	250			
Bloemfontein City Orchestra (BCO)	Arts and Culture		70		250					
Free State Symphony Orchestra	Arts and Culture				250					
Cherry Jazz Festival	Arts and Culture			200	200	200	200	400	300	300
Mangaung Drama Group (MDG)	Arts and Culture				200	200	200			
Bloemshow Organisation	Arts and Culture				200	200	200	250	250	250
Film Commission	Arts and Culture									
FS Sport Confederation	Sport	16 327	21 997	23 410	15 171	23 076	20 876	15 968	14 252	14 900
FS Sport Confederation (Maintenance)	Sport							1 000	2 000	2 500
FS Sport Confederation (Siyadlala)	Recreation							250	250	250
Sport and Recreation Councils (CG)	School Sport							1 990	2 106	2 226
Free State Cheetahs	Sport					2 000	2 000			
Sport and Recreation Councils (EPWP)	Sport	232	1 165		1 000	1 000	1 000	1 800		
Academies and Sport Councils	Sport		1 350	6 007	5 485	1 588	1 588	3 728	3 947	4 172
Recipient yet to be advised by SRSA	Recreation							3 227	3 415	3 610
Free State Sport Confederation - NTC	Sport					24 818	24 818			
Free State Sport Confederation - NTC	Sport				3 000			3 000		
<b>Total departmental transfers to other entities</b>		<b>20 220</b>	<b>29 249</b>	<b>43 236</b>	<b>33 356</b>	<b>60 182</b>	<b>57 982</b>	<b>36 813</b>	<b>31 720</b>	<b>33 408</b>

### 7.6.3 Transfers to local government

Table 12.8: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Category A		5 000	6 000	2 000	2 000	2 000	2 000	2 000	2 000
Category B	1 730	2 000	5 962	6 000	6 000	6 000	7 000	8 000	9 000
Category C		6 103							
<b>Total transfers to local government</b>	<b>1 730</b>	<b>13 103</b>	<b>11 962</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>9 000</b>	<b>10 000</b>	<b>11 000</b>

Table 12.9: Summary of conditional grant payments per programme: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Administration									
Cultural Affairs	999	550	2 131	2 342	2 342	2 342	2 404		
Library and Archives Services	48 502	59 422	119 141	155 758	161 338	161 338	157 758	161 329	170 430
Sport and Recreation	34 513	38 823	42 770	65 398	65 526	65 526	44 819	45 538	48 131
<b>Total payments and estimates:</b>	<b>84 014</b>	<b>98 795</b>	<b>164 042</b>	<b>223 498</b>	<b>229 206</b>	<b>229 206</b>	<b>204 981</b>	<b>206 867</b>	<b>218 561</b>

Table 12.10: Summary of conditional grant payments by economic classification: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>70 195</b>	<b>79 729</b>	<b>107 795</b>	<b>171 927</b>	<b>129 685</b>	<b>129 685</b>	<b>148 142</b>	<b>158 726</b>	<b>171 913</b>
Compensation of employees	24 734	28 152	38 471	91 662	61 051	61 051	90 010	98 664	108 423
Goods and services	45 461	51 577	69 324	80 265	68 634	68 634	58 132	60 062	63 490
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>2 688</b>	<b>3 095</b>	<b>11 978</b>	<b>14 857</b>	<b>36 587</b>	<b>36 587</b>	<b>17 450</b>	<b>17 141</b>	<b>18 648</b>
Provinces and municipalities	230		5 962	6 000	6 000	6 000	7 000	8 000	9 000
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises									
Non-profit institutions	2 434	3 065	6 007	8 857	30 583	30 583	10 450	9 141	9 648
Households	24	30	9		4	4			
<b>Payments for capital assets</b>	<b>11 120</b>	<b>15 971</b>	<b>44 252</b>	<b>36 860</b>	<b>62 934</b>	<b>62 934</b>	<b>39 389</b>	<b>31 000</b>	<b>28 000</b>
Buildings and other fixed structures	8 298	10 128	32 257	36 360	60 946	60 946	38 389	30 000	26 000
Machinery and equipment	2 822	5 843	11 995	500	1 988	1 988	1 000	1 000	2 000
Heritage Assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>11</b>		<b>17</b>						
<b>Total economic classification:</b>	<b>84 014</b>	<b>98 795</b>	<b>164 042</b>	<b>223 644</b>	<b>229 206</b>	<b>229 206</b>	<b>204 981</b>	<b>206 867</b>	<b>218 561</b>

## 8. Receipts and retentions: Provincial legislatures

Not applicable

## 9. Programme description

### 9.1.1 Programme 1: Administration

Programme / Sub-programme		Objective of Programme / Sub-programme
1	Administration	To conduct the overall management and administrative support of the department.
1.1	Office of the MEC	Provide administrative, client liaison and support service to the Provincial Minister.
1.2	Corporate Services	Rendering of an internal and external communication and marketing service, manage the overall administration of the department, which includes financial management, human resource management and development, registry, messenger services, legal administration and transport services.

**Table 12.11: Summary of payments and estimates: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Office of the MEC	34 959	35 163	37 683	38 926	43 099	44 060	47 736	50 303	53 052
Corporate Services	32 277	32 808	35 949	38 115	39 055	39 239	39 070	41 318	44 700
<b>Total payments and estimates</b>	<b>67 236</b>	<b>67 971</b>	<b>73 632</b>	<b>77 041</b>	<b>82 154</b>	<b>83 299</b>	<b>86 806</b>	<b>91 621</b>	<b>97 752</b>

**Table 12.12: Summary of departmental payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>62 793</b>	<b>67 154</b>	<b>72 808</b>	<b>75 453</b>	<b>81 557</b>	<b>82 703</b>	<b>85 468</b>	<b>90 283</b>	<b>96 414</b>
Compensation of employees	46 118	50 551	56 504	61 776	66 624	67 720	69 295	74 161	78 991
Goods and services	16 303	16 603	16 304	13 677	14 933	14 983	16 173	16 122	17 423
Interest and rent on land	372								
<b>Transfers and subsidies to:</b>	<b>2 852</b>	<b>18</b>	<b>72</b>	<b>1 250</b>	<b>268</b>	<b>268</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises									
Non-profit institutions									
Households	2 852	18	72	1 250	268	268	1 000	1 000	1 000
<b>Payments for capital assets</b>	<b>856</b>	<b>672</b>	<b>628</b>	<b>338</b>	<b>329</b>	<b>328</b>	<b>338</b>	<b>338</b>	<b>338</b>
Buildings and other fixed structures									
Machinery and equipment	798	660	628	338	309	308	338	338	338
Heritage Assets	49								
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	9	12			20	20			
<b>Payments for financial assets</b>	<b>735</b>	<b>127</b>	<b>124</b>						
<b>Total economic classification: Administration</b>	<b>67 236</b>	<b>67 971</b>	<b>73 632</b>	<b>77 041</b>	<b>82 154</b>	<b>83 299</b>	<b>86 806</b>	<b>91 621</b>	<b>97 752</b>

### 9.1.2 Programme 2: Cultural Affairs

Programme / Sub-programme		Objective of Programme / Sub-programme
2.	<b>Cultural Affairs</b>	To promote culture, conservation and management of the cultural, historical assets and resources of the province by rendering various services through the following sub-programmes:
2.1	Management	Providing strategic managerial direction to Cultural Affairs.
2.2	Arts and Culture	Assistance to organizations for the conservation, promotion and development of culture in terms of the Cultural Commission and Cultural Councils Act and the South African Geographical Names Act, and cultural management support services.
2.3	Museum Services	Provincial Museum Service, Provincial Museums in terms of Ordinance 8 of 1975 Province-Aided museums in terms of Ordinance 8 of 1975 Local museums in terms of Ordinance 8 of 1975.
2.4	Heritage Resource Services	Providing assistance to the Heritage Council for Heritage Resource Management in the province in terms of the National Resources Act.
2.5	Language Services	Assistance to the Provincial Language Committee in terms of the Languages Act.

With the budgeting process, the department is committed to demonstrate that its expenditure:

- promotes the full range of art forms, cultural activities and heritage;
- maintains cultural activities;
- widens access to arts, culture and heritage promotion and development;
- promotes the full range of heritage resources;
- maintains cultural activities;
- widens access to heritage promotion and development;
- promotes the heritage of the people on a cost effective basis;
- promotes the language and heritage of the people on a cost effective basis.

**Table 12.13: Summary of payments and estimates: Cultural Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Management	1 153	432	2 125	2 379	2 147	2 158	2 420	2 537	2 659
Arts and Culture	87 196	82 132	104 292	85 434	91 566	91 796	104 984	98 001	115 429
Museum services	53 287	37 329	27 679	28 627	32 227	30 459	35 278	35 691	64 825
Heritage Resource Services	3 309	3 838	3 471	4 036	3 581	3 582	3 756	3 872	3 987
Language Services	2 753	3 569	3 976	4 706	4 153	4 099	4 679	4 961	5 441
<b>Total payments and estimates</b>	<b>147 698</b>	<b>127 300</b>	<b>141 543</b>	<b>125 182</b>	<b>133 674</b>	<b>132 094</b>	<b>151 117</b>	<b>145 062</b>	<b>192 341</b>

Table 12.14: Summary of departmental payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>107 333</b>	<b>102 143</b>	<b>117 126</b>	<b>116 359</b>	<b>119 357</b>	<b>121 233</b>	<b>130 932</b>	<b>132 189</b>	<b>140 710</b>
Compensation of employees	41 417	42 028	47 284	59 962	56 548	58 171	62 660	64 869	69 091
Goods and services	65 916	60 115	69 842	56 397	62 809	63 062	68 272	67 320	71 619
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>4 030</b>	<b>5 057</b>	<b>15 915</b>	<b>8 700</b>	<b>10 328</b>	<b>9 328</b>	<b>5 850</b>	<b>5 750</b>	<b>5 750</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises			3 000		1 163	1 163			
Non-profit institutions	3 661	4 737	12 819	8 700	8 700	7 700	5 850	5 750	5 750
Households	369	320	96		465	465			
<b>Payments for capital assets</b>	<b>36 246</b>	<b>20 032</b>	<b>8 462</b>	<b>123</b>	<b>3 989</b>	<b>1 533</b>	<b>14 335</b>	<b>7 123</b>	<b>45 881</b>
Buildings and other fixed structures	27 299	19 809	5 486		3 462	1 005	14 212	7 000	45 758
Machinery and equipment	8 947	223	2 976	123	527	528	123	123	123
Heritage Assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>89</b>	<b>68</b>	<b>40</b>						
<b>Total economic classification: Cultural Affairs</b>	<b>147 698</b>	<b>127 300</b>	<b>141 543</b>	<b>125 182</b>	<b>133 674</b>	<b>132 094</b>	<b>151 117</b>	<b>145 062</b>	<b>192 341</b>

## Description and objectives

Strategic Goals	Strategic Objectives
The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: <ul style="list-style-type: none"> <li>- sustainable economic growth and opportunities,</li> <li>- nation building,</li> <li>- good governance and</li> <li>- social and human capital development.</li> </ul>	<ul style="list-style-type: none"> <li>• <u>Sub-programme Arts and Culture</u> To promote respect for cultural diversity and the advancement of artistic disciplines into viable industries</li> </ul>
	<ul style="list-style-type: none"> <li>• <u>Sub-programme Museum and Heritage Resource Services</u> To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services.</li> </ul>
	<ul style="list-style-type: none"> <li>• <u>Sub-programme Language Services</u> To promote multilingualism, redress past linguistic imbalances and develop the previous marginalized languages.</li> </ul>

### 9.1.3 Programme 3: Library and Archives Services

Programme / Sub-programme	Objective of Programme / Sub-programme
3. Library and Archives Services	Provide public library services and archive services.
3.1 Management	Providing strategic managerial direction to library and archive services.
3.2 Library Services	Provides for library and information services in line with relevant applicable legislation and constitutional mandates.
3.3 Archives	Archive support services in terms of the National Archives Act and other relevant legislation.



Table 12.15: Summary of payments and estimates: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Management	3 663	4 024	4 096	4 996	4 489	4 816	3 869	4 088	4 329
Library Services	91 505	106 603	172 954	227 743	226 337	228 969	226 393	236 091	250 292
Archives	4 080	5 275	4 313	5 399	4 660	4 745	5 335	11 741	9 065
<b>Total payments and estimates</b>	<b>99 248</b>	<b>115 902</b>	<b>181 363</b>	<b>238 138</b>	<b>235 486</b>	<b>238 530</b>	<b>235 597</b>	<b>251 920</b>	<b>263 686</b>

Table 12.16: Summary of departmental payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>74 542</b>	<b>86 856</b>	<b>109 379</b>	<b>163 267</b>	<b>135 104</b>	<b>133 333</b>	<b>159 684</b>	<b>171 281</b>	<b>186 907</b>
Compensation of employees	46 156	52 154	60 546	120 212	85 491	85 509	118 238	131 086	142 975
Goods and services	28 386	34 702	48 833	43 055	49 613	47 824	41 446	40 195	43 932
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>1 844</b>	<b>2 043</b>	<b>8 092</b>	<b>8 000</b>	<b>8 194</b>	<b>8 204</b>	<b>9 000</b>	<b>10 000</b>	<b>11 000</b>
Provinces and municipalities	1 730	2 000	7 962	8 000	8 000	8 000	9 000	10 000	11 000
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises									
Non-profit institutions									
Households	114	43	130		194	204			
<b>Payments for capital assets</b>	<b>22 808</b>	<b>26 941</b>	<b>63 868</b>	<b>66 871</b>	<b>92 188</b>	<b>96 993</b>	<b>66 913</b>	<b>70 639</b>	<b>65 779</b>
Buildings and other fixed structures	20 718	21 356	51 393	66 322	90 130	94 157	65 864	69 590	63 730
Machinery and equipment	2 090	5 585	12 475	549	2 058	2 836	1 049	1 049	2 049
Heritage Assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>54</b>	<b>62</b>	<b>24</b>						
<b>Total economic classification: Library and Archives Services</b>	<b>99 248</b>	<b>115 902</b>	<b>181 363</b>	<b>238 138</b>	<b>235 486</b>	<b>238 530</b>	<b>235 597</b>	<b>251 920</b>	<b>263 686</b>

## Description and objectives

Strategic Goals	Strategic Objectives
The development, transformation and promotion of sustainable library, information and archive services which will contribute to:  Nation building Good governance Social and human capital development Sustainable economic growth and opportunities	<u>Sub-programme: Library Services</u> Provide library and information services which: <ul style="list-style-type: none"> <li>• are free, equitable and accessible;</li> <li>• provide for the reading, information and learning needs of people;</li> <li>• promote a culture of reading, library use and lifelong learning</li> </ul>
	<u>Sub-programme: Archives</u> Render archive and records management services which will provide for: <ul style="list-style-type: none"> <li>• the acquisition, preservation and documentation of public and non-public records of national/provincial significance;</li> <li>• proper management and care of public records; equitable access and use of archives</li> </ul>

### 9.1.4 Programme 4: Sport and Recreation

Programme / Sub-programme		Objective of Programme / Sub-programme
4.	Sport and Recreation	This programme provides assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and present capacity building programmes. Control, promote and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving life of the disadvantaged. Promote and develop sport tourism through major events.
4.1	Management	Provide sport management functions, transport, and administrative functions.
4.2	Sport	Provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and support capacity building programmes. Control, promote, and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving of life of disadvantaged. Promote and develop sport tourism through major events.
4.3	Recreation	Provide financial assistance to sport federations for development programmes and special initiatives to those sport people for the province. Manage and present specific development programmes. Provide assistance to recreation bodies for specific development purposes. Use Sport and Recreation to address the HIV/Aids pandemic, introduce activities to promote and encourage an active and healthy lifestyle.
4.4	School Sport	Develop policies and conduct research regarding school sport. Monitor and evaluate all programmes pertaining to school sport and promote adequate facilities. Ensure that all learners have access to sport activities, benefit associated with school sport accrue to all learners.

**Table 12.17: Summary of payments and estimates: Sport and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Management	1 890	2 196	2 563	2 585	2 750	3 361	2 994	3 148	3 543
Sport	76 134	168 790	201 720	150 430	159 272	159 980	113 675	82 224	44 291
Recreation	27 876	30 000	34 650	49 827	56 938	57 178	36 453	36 810	39 002
School Sport	25 255	29 704	26 829	36 402	28 613	27 390	28 486	30 245	32 030
<b>Total payments and estimates</b>	<b>131 155</b>	<b>230 690</b>	<b>265 762</b>	<b>239 244</b>	<b>247 573</b>	<b>247 909</b>	<b>181 608</b>	<b>152 427</b>	<b>118 866</b>

Table 12.18: Summary of departmental payments and estimates by economic classification: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>69 240</b>	<b>72 446</b>	<b>72 334</b>	<b>100 935</b>	<b>73 319</b>	<b>72 688</b>	<b>73 483</b>	<b>78 100</b>	<b>83 120</b>
Compensation of employees	25 601	29 247	32 913	39 384	36 858	36 291	39 823	42 583	45 331
Goods and services	43 639	43 199	39 421	61 551	36 461	36 397	33 660	35 517	37 789
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>16 859</b>	<b>35 668</b>	<b>34 446</b>	<b>24 656</b>	<b>51 508</b>	<b>50 308</b>	<b>30 963</b>	<b>25 970</b>	<b>27 658</b>
Provinces and municipalities		11 103	4 000						
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises									
Non-profit institutions	16 559	24 512	30 417	24 656	51 482	50 282	30 963	25 970	27 658
Households	300	53	29		26	26			
<b>Payments for capital assets</b>	<b>44 987</b>	<b>122 458</b>	<b>158 977</b>	<b>113 653</b>	<b>122 746</b>	<b>124 913</b>	<b>77 162</b>	<b>48 357</b>	<b>8 088</b>
Buildings and other fixed structures	42 262	121 591	158 788	113 645	122 610	124 703	77 154	48 349	8 080
Machinery and equipment	2 393	867	189	8	136	210	8	8	8
Heritage Assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	332								
<b>Payments for financial assets</b>	<b>69</b>	<b>118</b>	<b>5</b>						
<b>Total economic classification: Sport and Recreation</b>	<b>131 155</b>	<b>230 690</b>	<b>265 762</b>	<b>239 244</b>	<b>247 573</b>	<b>247 909</b>	<b>181 608</b>	<b>152 427</b>	<b>118 866</b>

## Description and objectives

STRATEGIC GOALS	STRATEGIC OBJECTIVES
To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.	<u>Sub-programme: Sport</u> To establish and support transformed institutional and physical structures to increase participation and excellence in sport. <u>Sub-programme: Recreation</u> To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles. <u>Sub-programme: School Sport</u> 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.

## 9.2 Service delivery measures

The Department is living its vision of social transformation by capacitating and supporting sport bodies and cultural centres. This will ensure that communities have access to resources to participate in competitions and events, the aim being to produce the best, the future stars of sport, arts and culture from our province.

The conditional grant for Library Services and for Sport and Recreation continue to provide the necessary funding for projects which would otherwise not be carried out and yet necessary for sport development and the culture of reading and writing.

### 9.3 Other programme information

#### 9.3.1 Personnel numbers and costs

Table 12.19: Personnel numbers and costs: Sport Arts Culture and Recreation

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2017	As at 31 March 2017
Administration	133	175	158	179	198	198	198
Cultural Affairs	209	186	277	208	229	229	229
Library and Archives Services	258	273	276	356	694	694	694
Sport and Recreation	104	108	102	116	130	135	135
<b>Total departmental personnel numbers</b>	<b>704</b>	<b>742</b>	<b>813</b>	<b>859</b>	<b>1 251</b>	<b>1 256</b>	<b>1 256</b>
Total departmental personnel cost (R thousand)	159 292	173 980	197 247	247 691	290 016	312 699	336 388
Unit cost (R thousand)	226	234	243	288	232	249	268

Table 12.20: Summary of departmental personnel numbers and costs

R thousands	Actual				Revised estimate		Medium-term expenditure estimate				Average annual growth over MTEF							
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19					
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total			
<b>Salary level</b>																		
1 – 6	443	63 214	484	69 689	486	27	513	83 487	795	112 855	798	124 229	798	137 553	15.9%	18.1%	38.5%	
7 – 10	198	61 136	202	66 011	290		290	111 514	391	120 482	393	127 744	393	135 127	10.7%	6.6%	41.7%	
11 – 12	33	15 567	35	18 083	36		36	28 788	40	30 951	40	33 125	40	34 796	3.6%	6.5%	10.8%	
13 – 16	19	18 590	19	20 001	20		20	23 902	25	25 728	25	27 601	25	28 912	7.7%	6.5%	9.0%	
Other	11	785	2	196														
<b>Total</b>	<b>704</b>	<b>159 292</b>	<b>742</b>	<b>173 980</b>	<b>832</b>	<b>27</b>	<b>859</b>	<b>247 691</b>	<b>1 251</b>	<b>290 016</b>	<b>1 256</b>	<b>312 699</b>	<b>1 256</b>	<b>336 388</b>	<b>13.5%</b>	<b>10.7%</b>	<b>100.0%</b>	
<b>Programme</b>																		
Administration	133	46 118	175	50 551	173	6	179	75 348	198	77 892	198	83 589	198	87 508	3.4%	5.1%	27.5%	
Cultural Affairs	209	41 417	186	42 028	204	4	208	56 301	229	61 312	229	65 663	229	68 543	3.3%	6.8%	21.2%	
Library and Archives Services	258	46 156	273	52 154	354	2	356	77 766	694	109 854	694	120 084	694	135 488	24.9%	20.3%	37.2%	
Sport and Recreation	104	25 601	108	29 247	101	15	116	38 276	130	40 958	135	43 363	135	44 849	5.2%	5.4%	14.1%	
<b>Total</b>	<b>704</b>	<b>159 292</b>	<b>742</b>	<b>173 980</b>	<b>832</b>	<b>27</b>	<b>859</b>	<b>247 691</b>	<b>1 251</b>	<b>290 016</b>	<b>1 256</b>	<b>312 699</b>	<b>1 256</b>	<b>336 388</b>	<b>13.5%</b>	<b>10.7%</b>	<b>100.0%</b>	

### 9.3.2 Training

Table 12.21a): Payments on training: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Administration	75	527	185	1 219	595	595	1 084	1 137	1 203
Subsistence and travel									
Payments on tuition	3			575	574	574	509	562	595
Other	72	527	185	644	21	21	575	575	608
Cultural Affairs	107	500	254	565	565	565	595	625	661
Subsistence and travel									
Payments on tuition	16			274	274	274	284	291	308
Other	91	500	254	291	291	291	311	334	353
Library and Archive Services	188	281	117	313	313	313	330	347	349
Subsistence and travel									
Payments on tuition	141			155	155	155	162	171	181
Other	47	281	117	158	158	158	168	176	168
Sport and Recreation	100	338	114	376	376	376	396	416	441
Subsistence and travel									
Payments on tuition	32			188	188	188	198	206	218
Other	68	338	114	188	188	188	198	210	223
<b>Total payments on training</b>	<b>470</b>	<b>1 646</b>	<b>670</b>	<b>2 473</b>	<b>1 849</b>	<b>1 849</b>	<b>2 405</b>	<b>2 525</b>	<b>2 654</b>

Table 12.21b): Information on training: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff									
Number of personnel trained	89	292	304	344	344	344	354	364	385
<i>of which</i>									
Male	37	116	119	139	139	139	144	149	158
Female	52	176	185	205	205	205	210	215	227
Number of training opportunities		187	209	235	235	235	240	245	259
<i>of which</i>									
Tertiary		10	11	10	10	10	10	10	11
Workshops		160	153	173	173	173	178	183	194
Seminars		2	4	9	9	9	9	9	10
Other		15	41	43	43	43	43	43	45
Number of bursaries offered	15	14	14	14	14	14	14	14	15
Number of interns appointed	25	18	11	18	18	18	18	18	19
Number of learnerships appointed		18	13	18	18	18	18	18	19
Number of days spent on training	342	300	360	380	380	380	395	400	423

### 9.3.3 Reconciliation of structural changes

Not applicable

The background of the page features a series of overlapping, wavy, translucent blue and white shapes that create a sense of motion and depth. The colors transition from light blue and white at the top to a deeper blue at the bottom, with the waves flowing from left to right.

# Annexure to the Estimates of Provincial Revenue and Expenditure - Sport, Arts, Culture and Recreation

**Table B.1: Departmental receipts collection****Table B.1: Specification of receipts: Sport Arts Culture and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<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>8 813</b>	<b>9 508</b>	<b>9 420</b>	<b>10 971</b>	<b>10 971</b>	<b>10 964</b>	<b>11 300</b>	<b>11 639</b>	<b>11 988</b>
Sale of goods and services produced by department (excluding capital assets)	8 813	9 508	9 420	10 971	10 971	10 964	11 300	11 639	11 988
Sales by market establishments	8 813	9 508	9 420	10 971	10 971	10 964	11 300	11 639	11 988
Administrative fees									
Other sales									
<i>Of which</i>									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>	<b>6 020</b>	<b>5 891</b>	<b>10 933</b>	<b>10 000</b>	<b>11 500</b>	<b>4 957</b>	<b>11 000</b>	<b>12 000</b>	<b>10 000</b>
Other governmental units	6 020	5 891	10 933	10 000	11 500	4 957	11 000	12 000	10 000
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>	<b>29</b>	<b>32</b>	<b>78</b>	<b>26</b>	<b>30</b>	<b>37</b>	<b>31</b>	<b>32</b>	<b>33</b>
<b>Interest, dividends and rent on land</b>	<b>454</b>	<b>96</b>	<b>43</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>117</b>	<b>121</b>	<b>125</b>
Interest	454	96	43	114	114	114	117	121	125
Dividends									
Rent on land									
<b>Sales of capital assets</b>	<b>3</b>	<b>4</b>		<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>
Land and sub-soil assets									
Other capital assets	3	4		8	8	8	8	8	9
<b>Transactions in financial assets and liabilities</b>	<b>536</b>	<b>198</b>	<b>60</b>	<b>292</b>	<b>292</b>	<b>292</b>	<b>301</b>	<b>310</b>	<b>318</b>
<b>Total departmental receipts</b>	<b>15 855</b>	<b>15 729</b>	<b>20 534</b>	<b>21 411</b>	<b>22 915</b>	<b>16 372</b>	<b>22 757</b>	<b>24 110</b>	<b>22 473</b>



**Table B.2: Payments and estimates by economic classification**

Table B.2: Payments and estimates by economic classification: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>313 908</b>	<b>328 599</b>	<b>371 647</b>	<b>456 014</b>	<b>409 337</b>	<b>409 957</b>	<b>449 567</b>	<b>471 853</b>	<b>507 151</b>
Compensation of employees	159 292	173 980	197 247	281 334	245 521	247 691	290 016	312 699	336 388
Salaries and wages	159 292	147 308	197 247	255 317	211 911	212 189	261 567	284 873	306 950
Social contributions		26 672		26 017	33 610	35 502	28 449	27 826	29 438
Goods and services	154 244	154 619	174 400	174 680	163 816	162 266	159 551	159 154	170 763
Administrative fees	6 226	5 214	6 629	5 161	5 858	6 466	5 654	5 652	5 861
Advertising	5 084	2 399	2 433	2 648	2 201	2 051	5 511	5 879	6 064
Minor Assets	7 025	12 241	22 479	12 428	17 340	11 395	10 006	9 297	10 656
Audit cost: External	3 197	3 221	3 609	2 583	3 522	3 390	2 690	2 758	3 076
Bursaries: Employees	196	201	131	17	228	220	18	19	20
Catering: Departmental activities	2 957	2 797	2 116	6 146	2 559	2 228	3 722	3 595	3 735
Communication (G&S)	3 174	4 879	4 552	6 003	3 942	4 537	4 947	4 755	4 768
Computer services	9 986	8 851	9 618	9 646	10 373	12 079	6 676	6 879	9 180
Consultants & prof services: Business & advisory services	294	339	329	468	405	355	392	380	402
Consultants and professional services: Legal costs	244	146	194	91	131	322	57	31	33
Contractors	60 566	50 098	57 982	56 705	54 507	56 593	57 640	55 977	57 542
Agency and support / outsourced services	1 036	1 298	546	1 293	933	822	1 172	1 380	1 455
Entertainment	63	62	35	73	37	30	76	54	57
Fleet services (including government motor transport)		4 199	4 608	3 638	3 117	4 345	5 055	4 552	4 844
Inventory: Clothing material and accessories		3 910	5 704	7 409	5 046	4 912	3 610	4 049	4 459
Inventory: Food and food supplies	541	186	195	468	181	206	372	396	546
Inventory: Fuel, oil and gas	51			35				39	41
Inventory: Learner and teacher support material	1 740			2 606	2 945	1 465	2 800	2 273	1 905
Inventory: Materials and supplies	122	3 606	3 855	10 250	3 181	3 223	3 678	4 605	3 311
Inventory: Medical supplies									
Inventory: Other supplies	153								
Consumable supplies	8 180	1 659	1 778	1 875	1 964	1 915	2 152	2 003	1 910
Consumable: Stationery, printing and office supplies	3 810	5 854	6 393	3 496	4 927	4 582	3 438	3 690	4 295
Operating leases	3 712	4 902	6 880	4 314	4 830	6 887	4 331	4 431	4 869
Property payments	8 891	8 498	9 197	11 262	11 956	11 583	12 007	12 599	14 348
Transport provided: Departmental activity	5 430	6 778	5 127	5 250	4 695	4 871	3 346	4 389	4 644
Travel and subsistence	20 119	19 452	17 598	15 441	16 019	14 477	15 276	14 232	17 244
Training and development	236	450	670	2 473	1 030	1 320	2 019	2 074	2 195
Operating payments	695	1 638	1 262	2 133	1 390	1 299	2 173	2 267	2 401
Venues and facilities	516	1 656	475	768	418	620	733	899	902
Rental and hiring		85	5		81	73			
Interest and rent on land	372								
Interest	372								
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>25 585</b>	<b>42 786</b>	<b>58 525</b>	<b>42 606</b>	<b>70 298</b>	<b>68 108</b>	<b>46 813</b>	<b>42 720</b>	<b>45 408</b>
Provinces and municipalities	1 730	13 103	11 962	8 000	8 000	8 000	9 000	10 000	11 000
Provinces <sup>2</sup>									
Municipalities <sup>3</sup>	1 730	13 103	11 962	8 000	8 000	8 000	9 000	10 000	11 000
Municipal agencies and funds									
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises <sup>5</sup>			3 000		1 163	1 163			
Public corporations									
Private enterprises			3 000		1 163	1 163			
Non-profit institutions	20 220	29 249	43 236	33 356	60 182	57 982	36 813	31 720	33 408
Households	3 635	434	327	1 250	953	963	1 000	1 000	1 000
Social benefits	3 531	206	296		596	614			
Other transfers to households	104	228	31	1 250	357	349	1 000	1 000	1 000
<b>Payments for capital assets</b>	<b>104 897</b>	<b>170 103</b>	<b>231 935</b>	<b>180 985</b>	<b>219 252</b>	<b>223 767</b>	<b>158 748</b>	<b>126 457</b>	<b>120 086</b>
Buildings and other fixed structures	90 279	162 756	215 667	179 967	216 202	219 865	157 230	124 939	117 568
Buildings	90 279	162 756	215 667	179 967	216 202	219 865	157 230	124 939	117 568
Other fixed structures									
Machinery and equipment	14 228	7 335	16 268	1 018	3 030	3 882	1 518	1 518	2 518
Transport equipment		65			414	414			
Other machinery and equipment	14 228	7 270	16 268	1 018	2 616	3 468	1 518	1 518	2 518
Heritage Assets	49								
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	341	12			20	20			
<b>Payments for financial assets</b>	<b>947</b>	<b>375</b>	<b>193</b>						
<b>Total economic classification: Sport Arts Culture and Recreation</b>	<b>445 337</b>	<b>541 863</b>	<b>662 300</b>	<b>679 605</b>	<b>698 887</b>	<b>701 832</b>	<b>655 128</b>	<b>641 030</b>	<b>672 645</b>

Table B.2a): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
<b>Current payments</b>	<b>62 793</b>	<b>67 154</b>	<b>72 808</b>	<b>75 453</b>	<b>81 557</b>	<b>82 703</b>	<b>85 468</b>	<b>90 283</b>	<b>96 414</b>
Compensation of employees	46 118	50 551	56 504	61 776	66 624	67 720	69 295	74 161	78 991
Salaries and wages	46 118	43 553	56 504	55 755	58 497	58 539	61 902	66 438	70 821
Social contributions		6 998		6 021	8 127	9 181	7 393	7 723	8 170
Goods and services	16 303	16 603	16 304	13 677	14 933	14 983	16 173	16 122	17 423
Administrative fees	10	53	62	80	90	90	84	88	93
Advertising	2 893	981	1 374	1 142	991	1 011	3 973	4 268	4 426
Assets less than the capitalisation threshold	273	200	185	194	272	90	204	214	226
Audit cost: External	2 810	3 221	3 609	2 583	3 522	3 390	2 690	2 758	3 076
Bursaries: Employees	3	41	58	17	60	52	18	19	20
Catering: Departmental activities	95	154	49	164	131	160	173	181	191
Communication (G&S)	786	1 178	988	1 020	830	792	973	1 032	998
Computer services	423	563	578	561	773	729	585	174	104
Consultants & professional services: Business & advisory services	277	336	329	468	405	355	392	380	402
Consultants and professional services: Legal costs	183	76	163		119	312			
Contractors	758	1 085	1 584	594	1 765	1 894	266	281	146
Agency and support / outsourced services	682	13	1	19	79	62	20	166	175
Fleet services (including government motor transport)		504	910	829	546	720	796	752	896
Inventory: Materials and supplies	27								
Consumable supplies	99	205	90	109	111	93	421	205	117
Consumable: Stationery, printing and office supplies	771	889	782	285	480	476	200	315	333
Operating leases	895	1 057	1 924	754	998	1 369	882	614	750
Property payments	934	796	111	452	14		633	875	1 589
Transport provided: Departmental activity		168	228	22	437	932	40		
Travel and subsistence	4 095	3 701	2 787	2 693	2 590	1 696	2 634	2 453	2 519
Training and development	84	170	185	1 219	230	306	698	703	744
Operating payments	57	69	238	209	417	389	266	280	283
Venues and facilities	82	1 091	46	188	41	39	183	307	275
Rental and hiring					5	5			
Interest and rent on land	372								
Interest	372								
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>2 852</b>	<b>18</b>	<b>72</b>	<b>1 250</b>	<b>268</b>	<b>268</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises <sup>5</sup>									
Non-profit institutions									
Households	2 852	18	72	1 250	268	268	1 000	1 000	1 000
Social benefits	2 748	6	56		11	11			
Other transfers to households	104	12	16	1 250	257	257	1 000	1 000	1 000
<b>Payments for capital assets</b>	<b>856</b>	<b>672</b>	<b>628</b>	<b>338</b>	<b>329</b>	<b>328</b>	<b>338</b>	<b>338</b>	<b>338</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	798	660	628	338	309	308	338	338	338
Transport equipment									
Other machinery and equipment	798	660	628	338	309	308	338	338	338
Heritage Assets	49								
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	9	12			20	20			
<b>Payments for financial assets</b>	<b>735</b>	<b>127</b>	<b>124</b>						
<b>Total economic classification: Administration</b>	<b>67 236</b>	<b>67 971</b>	<b>73 632</b>	<b>77 041</b>	<b>82 154</b>	<b>83 299</b>	<b>86 806</b>	<b>91 621</b>	<b>97 752</b>

Table B.2b): Payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>107 333</b>	<b>102 143</b>	<b>117 126</b>	<b>116 359</b>	<b>119 357</b>	<b>121 233</b>	<b>130 932</b>	<b>132 189</b>	<b>140 710</b>
Compensation of employees	41 417	42 028	47 284	59 962	56 548	58 171	62 660	64 869	69 091
Salaries and wages	41 417	35 097	47 284	52 896	47 773	48 765	55 219	57 057	60 826
Social contributions		6 931		7 066	8 775	9 406	7 441	7 812	8 265
Goods and services	65 916	60 115	69 842	56 397	62 809	63 062	68 272	67 320	71 619
Administrative fees	6 163	5 017	6 511	5 025	5 640	6 185	5 520	5 511	5 712
Advertising	563	1 041	693	309	387	483	322	315	296
Assets less than the capitalisation threshold	485	579	515	325	324	323	245	293	310
Audit cost: External	387								
Bursaries: Employees	23	11				21	21		
Catering: Departmental activities	812	593	447	650	420	406	255	260	235
Communication (G&S)	895	955	890	927	543	741	593	618	622
Computer services	139	218	169	235	178	174	195	205	218
Consultants and professional services: Legal costs	61	70	31	91	12	10	57	31	33
Contractors	45 343	40 480	48 020	38 666	42 767	41 959	49 289	48 275	49 686
Agency and support / outsourced services	334	507	37	193		3	34	40	37
Fleet services (including government motor transport)		1 999	1 558	926	1 081	1 441	1 843	1 594	1 671
Inventory: Clothing material and accessories		132	672	489	196	196	300	244	258
Inventory: Food and food supplies	540	186	195	468	181	206	372	396	546
Inventory: Materials and supplies	85	35	41			20			
Inventory: Other supplies	153								
Consumable supplies	76	544	404	288	512	399	269	280	187
Consumable: Stationery, printing and office supplies	571	377	653	715	763	728	646	654	682
Operating leases	1 631	1 917	2 345	800	1 042	2 094	611	739	802
Property payments	3 535	2 831	3 351	3 517	6 012	4 738	2 475	2 662	4 017
Transport provided: Departmental activity	142	62	190	132	50	50	132	138	147
Travel and subsistence	3 732	2 315	2 555	1 646	2 052	2 209	4 089	3 988	5 021
Training and development	67	75	254	565	280	306	595	625	661
Operating payments	84	161	287	228	289	324	257	270	285
Venues and facilities	48		15	192	2		162	170	180
Rental and hiring		10	4			32			
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>4 030</b>	<b>5 057</b>	<b>15 915</b>	<b>8 700</b>	<b>10 328</b>	<b>9 328</b>	<b>5 850</b>	<b>5 750</b>	<b>5 750</b>
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises <sup>5</sup>			3 000		1 163	1 163			
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers			3 000		1 163	1 163			
Non-profit institutions	3 661	4 737	12 819	8 700	8 700	7 700	5 850	5 750	5 750
Households	369	320	96		465	465			
Social benefits	369	129	89		365	373			
Other transfers to households		191	7		100	92			
<b>Payments for capital assets</b>	<b>36 246</b>	<b>20 032</b>	<b>8 462</b>	<b>123</b>	<b>3 989</b>	<b>1 533</b>	<b>14 335</b>	<b>7 123</b>	<b>45 881</b>
Buildings and other fixed structures	27 299	19 809	5 486		3 462	1 005	14 212	7 000	45 758
Buildings	27 299	19 809	5 486		3 462	1 005	14 212	7 000	45 758
Other fixed structures									
Machinery and equipment	8 947	223	2 976	123	527	528	123	123	123
Transport equipment					414	414			
Other machinery and equipment	8 947	223	2 976	123	113	114	123	123	123
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>89</b>	<b>68</b>	<b>40</b>						
<b>Total economic classification: Cultural Affairs</b>	<b>147 698</b>	<b>127 300</b>	<b>141 543</b>	<b>125 182</b>	<b>133 674</b>	<b>132 094</b>	<b>151 117</b>	<b>145 062</b>	<b>192 341</b>

Table B.2c): Payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>74 542</b>	<b>86 856</b>	<b>109 379</b>	<b>163 267</b>	<b>135 104</b>	<b>133 333</b>	<b>159 684</b>	<b>171 281</b>	<b>186 907</b>
Compensation of employees	46 156	52 154	60 546	120 212	85 491	85 509	118 238	131 086	142 975
Salaries and wages	46 156	43 507	60 546	111 631	74 012	73 667	109 203	123 486	134 934
Social contributions		8 647		8 581	11 479	11 842	9 035	7 600	8 041
Goods and services	28 386	34 702	48 833	43 055	49 613	47 824	41 446	40 195	43 932
Administrative fees	52	65	50	56	127	126	50	53	56
Advertising	342	48	46	110	579	288	84	88	94
Assets less than the capitalisation threshold	6 170	11 159	21 764	10 045	16 208	10 809	8 124	7 447	8 588
Bursaries: Employees	138	149	73		125	125			
Catering: Departmental activities	58	252	149	253	333	386	249	279	295
Communication (G&S)	720	1 652	1 744	3 137	1 962	2 190	2 483	2 107	2 121
Computer services	9 329	7 999	8 793	8 688	9 344	11 105	5 781	6 377	8 728
Contractors	2 826	1 206	2 746	3 089	3 133	4 596	2 804	2 244	2 224
Agency and support / outsourced services			27	231			243	255	270
Fleet services (including government motor transport)		699	822	1 058	482	838	1 466	1 104	1 151
Inventory: Materials and supplies	7								
Inventory: Medical supplies									
Inventory: Other supplies									
Consumable supplies	130	710	935	861	1 131	1 295	862	898	950
Consumable: Stationery, printing and office supplies	1 677	4 384	4 405	2 122	3 423	3 155	2 231	2 335	2 872
Operating leases	676	841	1 418	2 352	2 196	2 292	2 423	2 642	2 856
Property payments	2 996	3 929	4 354	5 512	5 211	6 063	8 205	8 600	8 126
Transport provided: Departmental activity				115	140	213	121	127	134
Travel and subsistence	1 082	944	714	1 460	1 324	1 669	2 086	1 876	1 985
Training and development	56	46	117	313	299	356	330	330	349
Operating payments	72	69	263	679	243	239	716	752	796
Venues and facilities	325	497	413	368	372	578	388	408	432
Rental and hiring		52			36	36			
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 844</b>	<b>2 043</b>	<b>8 092</b>	<b>8 000</b>	<b>8 194</b>	<b>8 204</b>	<b>9 000</b>	<b>10 000</b>	<b>11 000</b>
Provinces and municipalities	1 730	2 000	7 962	8 000	8 000	8 000	9 000	10 000	11 000
Provinces <sup>2</sup>									
Municipalities <sup>3</sup>									
Municipalities	1 730	2 000	7 962	8 000	8 000	8 000	9 000	10 000	11 000
Municipal agencies and funds									
Departmental agencies and accounts									
Public corporations and private enterprises <sup>5</sup>									
Non-profit institutions									
Households	114	43	130		194	204			
Social benefits	114	43	129		194	204			
Other transfers to households			1						
<b>Payments for capital assets</b>	<b>22 808</b>	<b>26 941</b>	<b>63 868</b>	<b>66 871</b>	<b>92 188</b>	<b>96 993</b>	<b>66 913</b>	<b>70 639</b>	<b>65 779</b>
Buildings and other fixed structures	20 718	21 356	51 393	66 322	90 130	94 157	65 864	69 590	63 730
Buildings	20 718	21 356	51 393	66 322	90 130	94 157	65 864	69 590	63 730
Other fixed structures									
Machinery and equipment	2 090	5 585	12 475	549	2 058	2 836	1 049	1 049	2 049
Transport equipment									
Other machinery and equipment	2 090	5 585	12 475	549	2 058	2 836	1 049	1 049	2 049
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>54</b>	<b>62</b>	<b>24</b>						
<b>Total economic classification: Library and Archives Services</b>	<b>99 248</b>	<b>115 902</b>	<b>181 363</b>	<b>238 138</b>	<b>235 486</b>	<b>238 530</b>	<b>235 597</b>	<b>251 920</b>	<b>263 686</b>

Table B.2d): Payments and estimates by economic classification: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>69 240</b>	<b>72 446</b>	<b>72 334</b>	<b>100 935</b>	<b>73 319</b>	<b>72 688</b>	<b>73 483</b>	<b>78 100</b>	<b>83 120</b>
Compensation of employees	25 601	29 247	32 913	39 384	36 858	36 291	39 823	42 583	45 331
Salaries and wages	25 601	25 151	32 913	35 035	31 629	31 218	35 243	37 892	40 369
Social contributions		4 096		4 349	5 229	5 073	4 580	4 691	4 962
Goods and services	43 639	43 199	39 421	61 551	36 461	36 397	33 660	35 517	37 789
Administrative fees	1	79	6		1	65			
Advertising	1 286	329	320	1 087	244	269	1 132	1 208	1 248
Assets less than the capitalisation threshold	97	303	15	1 864	536	173	1 433	1 343	1 532
Audit cost: External									
Bursaries: Employees	32				22	22			
Catering: Departmental activities	1 992	1 798	1 471	5 079	1 675	1 276	3 045	2 875	3 014
Communication (G&S)	773	1 094	930	919	607	814	898	998	1 027
Computer services	95	71	78	162	78	71	115	123	130
Consultants & professional services: Business & advisory s	17	3							
Contractors	11 639	7 327	5 632	14 356	6 842	8 144	5 281	5 177	5 486
Agency and support / outsourced services	20	778	481	850	851	757	875	919	973
Fleet services (including government motor transport)		997	1 318	825	1 008	1 346	950	1 102	1 126
Inventory: Clothing material and accessories		3 778	5 032	6 920	4 850	4 716	3 310	3 805	4 201
Inventory: Food and food supplies	1								
Inventory: Materials and supplies	3	3 571	3 814	10 250	3 161	3 191	3 678	4 605	3 311
Consumable supplies	7 875	200	349	617	210	128	600	620	656
Consumable: Stationery,printing and office supplies	791	204	553	374	261	223	361	386	408
Operating leases	510	1 087	1 193	408	594	1 132	415	436	461
Property payments	1 426	942	1 381	1 781	719	782	694	462	616
Transport provided: Departmental activity	5 288	6 548	4 709	4 981	4 068	3 676	3 053	4 124	4 363
Travel and subsistence	11 210	12 492	11 542	9 642	10 053	8 903	6 467	5 915	7 719
Training and development	29	159	114	376	221	352	396	416	441
Operating payments	482	1 339	474	1 017	441	347	934	965	1 037
Venues and facilities	61	68	1	20	3	3		14	15
Rental and hiring		23	1		8				
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>16 859</b>	<b>35 668</b>	<b>34 446</b>	<b>24 656</b>	<b>51 508</b>	<b>50 308</b>	<b>30 963</b>	<b>25 970</b>	<b>27 658</b>
Provinces and municipalities		11 103	4 000						
Provinces <sup>2</sup>									
Municipalities <sup>3</sup>		11 103	4 000						
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	16 559	24 512	30 417	24 656	51 482	50 282	30 963	25 970	27 658
Households	300	53	29		26	26			
Social benefits	300	28	22		26	26			
Other transfers to households		25	7						
<b>Payments for capital assets</b>	<b>44 987</b>	<b>122 458</b>	<b>158 977</b>	<b>113 653</b>	<b>122 746</b>	<b>124 913</b>	<b>77 162</b>	<b>48 357</b>	<b>8 088</b>
Buildings and other fixed structures	42 262	121 591	158 788	113 645	122 610	124 703	77 154	48 349	8 080
Buildings	42 262	121 591	158 788	113 645	122 610	124 703	77 154	48 349	8 080
Other fixed structures									
Machinery and equipment	2 393	867	189	8	136	210	8	8	8
Transport equipment		65							
Other machinery and equipment	2 393	802	189	8	136	210	8	8	8
Software and other intangible assets	332								
<b>Payments for financial assets</b>	<b>69</b>	<b>118</b>	<b>5</b>						
<b>Total economic classification: Sport and Recreation</b>	<b>131 155</b>	<b>230 690</b>	<b>265 762</b>	<b>239 244</b>	<b>247 573</b>	<b>247 909</b>	<b>181 608</b>	<b>152 427</b>	<b>118 866</b>

**Table B.3: Payments and estimates by economic classification: Conditional grants****Table B.3: Payments and estimates by economic classification: Conditional grants**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>70 195</b>	<b>79 729</b>	<b>107 795</b>	<b>171 927</b>	<b>129 685</b>	<b>129 685</b>	<b>148 142</b>	<b>158 726</b>	<b>171 913</b>
Compensation of employees	24 734	28 152	38 471	91 662	61 051	61 051	90 010	98 664	108 423
Salaries and wages	24 734	28 152	32 416	85 812	55 201	55 201	84 160	92 814	102 573
Social contributions			6 055	5 850	5 850	5 850	5 850	5 850	5 850
Goods and services	45 461	51 577	69 324	80 265	68 634	68 634	58 132	60 062	63 490
<i>of which</i>									
Computer services	45 461	51 577	69 324	80 265	68 634	68 634	58 132	60 062	63 490
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>2 688</b>	<b>3 095</b>	<b>11 978</b>	<b>14 857</b>	<b>36 587</b>	<b>36 587</b>	<b>17 450</b>	<b>17 141</b>	<b>18 648</b>
Provinces and municipalities	230		5 962	6 000	6 000	6 000	7 000	8 000	9 000
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	230		5 962	6 000	6 000	6 000	7 000	8 000	9 000
Municipalities	230		5 962	6 000	6 000	6 000	7 000	8 000	9 000
Municipal agencies and funds									
Departmental agencies and accounts									
Public corporations and private enterprises <sup>5</sup>									
Non-profit institutions	2 434	3 065	6 007	8 857	30 583	30 583	10 450	9 141	9 648
Households	24	30	9		4	4			
Social benefits									
Other transfers to households	24	30	9		4	4			
<b>Payments for capital assets</b>	<b>11 120</b>	<b>15 971</b>	<b>44 252</b>	<b>36 860</b>	<b>62 934</b>	<b>62 934</b>	<b>39 389</b>	<b>31 000</b>	<b>28 000</b>
Buildings and other fixed structures	8 298	10 128	32 257	36 360	60 946	60 946	38 389	30 000	26 000
Buildings	8 298	10 128	32 257	36 360	60 946	60 946	38 389	30 000	26 000
Other fixed structures									
Machinery and equipment	2 822	5 843	11 995	500	1 988	1 988	1 000	1 000	2 000
Transport equipment									
Other machinery and equipment	2 822	5 843	11 995	500	1 988	1 988	1 000	1 000	2 000
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>11</b>		<b>17</b>						
<b>Total economic classification: Conditional grants</b>	<b>84 014</b>	<b>98 795</b>	<b>164 042</b>	<b>223 644</b>	<b>229 210</b>	<b>229 210</b>	<b>204 981</b>	<b>206 867</b>	<b>218 561</b>

Table B.3a): Payments and estimates by economic classification: Conditional grant (Library Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>37 954</b>	<b>43 928</b>	<b>68 968</b>	<b>112 916</b>	<b>92 468</b>	<b>92 468</b>	<b>111 369</b>	<b>122 329</b>	<b>133 430</b>
Compensation of employees	23 383	25 822	33 104	85 810	55 806	55 806	85 580	96 138	105 752
Salaries and wages	23 383	25 822	27 536	79 960	49 956	49 956	79 730	90 288	99 902
Social contributions			5 568	5 850	5 850	5 850	5 850	5 850	5 850
Goods and services	14 571	18 106	35 864	27 106	36 662	36 662	25 789	26 191	27 678
<i>of which</i>									
Computer services	14 571	18 106	35 864	27 106	36 662	36 662	25 789	26 191	27 678
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>254</b>	<b>30</b>	<b>5 971</b>	<b>6 000</b>	<b>6 000</b>	<b>6 000</b>	<b>7 000</b>	<b>8 000</b>	<b>9 000</b>
Provinces and municipalities	230		5 962	6 000	6 000	6 000	7 000	8 000	9 000
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	230		5 962	6 000	6 000	6 000	7 000	8 000	9 000
Municipalities	230		5 962	6 000	6 000	6 000	7 000	8 000	9 000
Municipal agencies and funds									
Departmental agencies and accounts									
Public corporations and private enterprises <sup>5</sup>									
Non-profit institutions									
Households	24	30	9		4	4			
Social benefits									
Other transfers to households	24	30	9		4	4			
<b>Payments for capital assets</b>	<b>10 283</b>	<b>15 464</b>	<b>44 185</b>	<b>36 860</b>	<b>62 866</b>	<b>62 866</b>	<b>39 389</b>	<b>31 000</b>	<b>28 000</b>
Buildings and other fixed structures	8 298	10 128	32 257	36 360	60 946	60 946	38 389	30 000	26 000
Buildings	8 298	10 128	32 257	36 360	60 946	60 946	38 389	30 000	26 000
Other fixed structures									
Machinery and equipment	1 985	5 336	11 928	500	1 920	1 920	1 000	1 000	2 000
Transport equipment									
Other machinery and equipment	1 985	5 336	11 928	500	1 920	1 920	1 000	1 000	2 000
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>11</b>		<b>17</b>						
<b>Total economic classification: Conditional grant (Library Services)</b>	<b>48 502</b>	<b>59 422</b>	<b>119 141</b>	<b>155 776</b>	<b>161 338</b>	<b>161 338</b>	<b>157 758</b>	<b>161 329</b>	<b>170 430</b>

Table B.3b): Payments and estimates by economic classification: Conditional grant (Sport and Recreation)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>31 842</b>	<b>35 801</b>	<b>36 696</b>	<b>56 669</b>	<b>34 875</b>	<b>34 875</b>	<b>34 369</b>	<b>36 397</b>	<b>38 483</b>
Compensation of employees	1 351	2 330	3 638	3 872	3 265	3 265	2 387	2 526	2 671
Salaries and wages	1 351	2 330	3 152	3 872	3 265	3 265	2 387	2 526	2 671
Social contributions			486						
Goods and services	30 491	33 471	33 058	52 797	31 610	31 610	31 982	33 871	35 812
<i>of which</i>									
Contractors	30 491	33 471	33 058	52 797	31 610	31 610	31 982	33 871	35 812
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 435</b>	<b>2 515</b>	<b>3 427</b>	<b>7 857</b>	<b>29 583</b>	<b>29 583</b>	<b>8 650</b>	<b>9 141</b>	<b>9 648</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Public corporations and private enterprises <sup>5</sup>									
Non-profit institutions	1 435	2 515	3 427	7 857	29 583	29 583	8 650	9 141	9 648
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>837</b>	<b>507</b>	<b>67</b>		<b>68</b>	<b>68</b>			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	837	507	67		68	68			
Transport equipment									
Other machinery and equipment	837	507	67		68	68			
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Conditional grant (Sport and Recreation)</b>	<b>34 114</b>	<b>38 823</b>	<b>40 190</b>	<b>64 526</b>	<b>64 526</b>	<b>64 526</b>	<b>43 019</b>	<b>45 538</b>	<b>48 131</b>



Table B.3c): Payments and estimates by economic classification: Conditional grant (Social Sector EPWP Incentive Grant)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>399</b>								
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	<b>399</b>								
<i>of which</i>									
Contractors	399								
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>		<b>2 580</b>		<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>1 800</b>		
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions			2 580	1 000	1 000	1 000	1 800		
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									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Conditional grant (Social Sector EPWP Incentive Grant)</b>	<b>399</b>	<b>2 580</b>		<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>1 800</b>		

Table B.3d): Payments and estimates by economic classification: Conditional grant (EPWP Integrated Grant for Provinces)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2012/13	2013/14	2014/15				2015/16			2016/17
<b>Current payments</b>			2 131	2 342	2 342	2 342	2 404			
Compensation of employees			1 729	1 980	1 980	1 980	2 043			
Salaries and wages			1 728	1 980	1 980	1 980	2 043			
Social contributions			1							
Goods and services			402	362	362	362	361			
<i>of which</i>										
Contractors			402	362	362	362	361			
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies to<sup>1</sup>:</b>	999	550								
Provinces and municipalities										
Provinces <sup>2</sup>										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities <sup>3</sup>										
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers <sup>4</sup>										
Higher education institutions										
Public corporations and private enterprises <sup>5</sup>										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Non-profit institutions	999	550								
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										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>										
<b>Total economic classification: Conditional grant (EPWP Integrated Grant to Provinces)</b>	999	550	2 131	2 342	2 342	2 342	2 404			

Table B.3e): Payments and estimates by economic classification: Earmarked fund (Infrastructure Enhancement Allocation)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>6 150</b>	<b>3 921</b>	<b>6 059</b>	<b>7 862</b>	<b>7 420</b>	<b>7 420</b>	<b>11 032</b>	<b>11 032</b>	<b>11 032</b>
Compensation of employees	461	488	577	744	624	624	792	839	839
Salaries and wages	461	488	518	744	624	624	792	839	839
Social contributions			59						
Goods and services	5 689	3 433	5 482	7 118	6 796	6 796	10 240	10 193	10 193
<i>of which</i>									
Contractors	5 689	3 433	5 482	7 118	6 796	6 796	10 240	10 193	10 193
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>10 000</b>	<b>6 102</b>	<b>3 000</b>	<b>3 000</b>	<b>900</b>	<b>900</b>			
Provinces and municipalities	10 000	6 102							
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	10 000	6 102							
Municipalities	10 000	6 102							
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions			3 000	3 000	900	900			
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>75 338</b>	<b>152 264</b>	<b>180 289</b>	<b>143 607</b>	<b>154 960</b>	<b>148 960</b>	<b>120 841</b>	<b>94 939</b>	<b>94 536</b>
Buildings and other fixed structures	75 338	152 264	180 288	143 607	154 924	148 924	120 841	94 939	94 536
Buildings	75 338	152 264	180 288	143 607	154 924	148 924	120 841	94 939	94 536
Other fixed structures									
Machinery and equipment			1		36	36			
Transport equipment									
Other machinery and equipment			1		36	36			
Heritage Assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Earmarked fund (Infrastructure Enhancement Allocation)</b>	<b>91 488</b>	<b>162 287</b>	<b>189 348</b>	<b>154 469</b>	<b>163 280</b>	<b>157 280</b>	<b>131 873</b>	<b>105 971</b>	<b>105 568</b>

**Table B.5: Details on infrastructure**

Table B.5: Sport Arts Culture and Recreation - Payments of infrastructure by category

No.	Project name	Source of funding (Infrastructure Enhancement Allocation - IEA, Library Services Conditional Grant - Lib Serv C-Grant)	District	Municipality/ Region	Town	Project duration		Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Outcome		MTEF Forward estimates
						Date: Start	Date: Finish					2015/16	Total available 2016/17	
R thousands														
<b>1. New and replacement assets</b>														
1	Jacobsdal Relateng Library	IEA	Xhariep	Leisemeng	Jacobsdal	17 December 2010		3 Library & Archive Serv	65		130	106		
2	Soupan Ngomsoeng Library	IEA	Lejwelepuswa	Masiomyana	Soupan	Planning to commence 2014/15		3 Library & Archive Serv	100	13 912	5 336	60		
3	Clarens Khubetswana Library	IEA	Thabo Motlatsanyana	Dhlabeng	Clarens	Contractor to be appointed 15/16		3 Library & Archive Serv	150-200	21 482	635			
4	Tumabole Library (R50m)	IEA	Fezile Dabi	Ngwathe	Parys	01 April 2016		3 Library & Archive Serv	292		4 608	6 158	7 865	21 500
5	Memel - Zandela Library	IEA	Thabo Motlatsanyana	Phumelela	Memel	23 January 2015		3 Library & Archive Serv	100	13 146	4 608	7 738	4 281	26 730
6	Smithfield Mofutshepe Library	IEA	Xhariep	Mohokare	Smithfield	23 January 2015		3 Library & Archive Serv	110	14 695	5 942			
7	Cornelia Library	Lib Serv C-Grant	Fezile Dabi	Matlabe	Cornelia	01 April 2016		3 Library & Archive Serv	99	13 330	4 985	2 000	10 000	5 000
8	Luckhoff Library	IEA	Xhariep	Leisemeng	Luckhoff	23 January 2015		3 Library & Archive Serv	110	13 568	4 856	6 053	6 506	
9	Arlington Library (R12 m)	IEA	Thabo Motlatsanyana	Meboana	Arlington	01 October 2013		3 Library & Archive Serv	100	4 000				
10	Welkom (Browville) Library & District Office	IEA	Lejwelepuswa	Matjhabeng	Welkom	Planning to commence 2015/16		3 Library & Archive Serv	100	18 929				8 000
11	Bluegumsoeng Library	IEA	Thabo Motlatsanyana	Matjhabeng	Phuthaditjhaba	Planning to commence 2015/16		3 Library & Archive Serv	100	13 912				
12	Soupan Ngomsoeng Library	Lib Serv C-Grant	Lejwelepuswa	Masiomyana	Soupan	Planning to commence 2014/15		3 Library & Archive Serv	100	17 874	15 315	4 765	1 000	3 000
13	Wepener Qibing Library (R17 m)	Lib Serv C-Grant	Xhariep	Naledi	Wepener	Contractor appointed to commence 13/14		3 Library & Archive Serv	130	21 482				
14	Clarens Khubetswana Library	Lib Serv C-Grant	Thabo Motlatsanyana	Dhlabeng	Clarens	Contractor to be appointed 15/16		3 Library & Archive Serv	150-200		11 614	7 843		
15	Oranjeville Library (R13 m)	Lib Serv C-Grant	Fezile Dabi	Meisimaholo	Oranjeville	01 March 2014		3 Library & Archive Serv	110	13 974	4 000	9 979	9 000	
16	Botshabelo II Library	Lib Serv C-Grant	Mangungu	Mangungu	Botshabelo	25 February 2015		3 Library & Archive Serv	130	14 500				
17	Gareep Library	Lib Serv C-Grant	Xhariep	Kopanoeng	Gareep	Planning to commence 2016/17		3 Library & Archive Serv	100	11 339				
18	Verkeerdervel Tshipang Library	Lib Serv C-Grant	Lejwelepuswa	Masiomyana	Verkeerdervel	25 February 2015		3 Library & Archive Serv	130	12 462	2 500	6 353	7 000	
19	Botakanang Library	Lib Serv C-Grant	Xhariep	Leisemeng	Botakanang	25 February 2015		3 Library & Archive Serv	110	9 744	3 000	12 736	389	
20	Van Stadensrus Library (R14 m)	Lib Serv C-Grant	Xhariep	Naledi	Van Stadensrus	Planning to commence 2017/18		3 Library & Archive Serv	117	13 500		2 600	6 000	10 000
21	Welkom Brownville Library	Lib Serv C-Grant	Lejwelepuswa	Matjhabeng	Welkom	01 April 2018		3 Library & Archive Serv	82				4 000	10 000
22	Gareep Library	IEA	Xhariep	Kopanoeng	Gareep	Planning to commence 2016/17		3 Library & Archive Serv	100	11 339				
23	Hobhouse Library	IEA	Xhariep	Naledi	Hobhouse	25 June 2014		3 Library & Archive Serv	110	14 372	8 790	6 423		
24	Provincial Talent Development Centre for Netball	IEA	Mangungu	Mangungu	Mangungu	16 January 2012		4 Sport & Recreation	28	3 490	5 287	9		
25	Provincial Talent Development Centre for Table Tennis/ Badminton	IEA	Mangungu	Mangungu	Mangungu	08 December 2012		4 Sport & Recreation	45	5 301	9 621	30		
26	Tumabole indoor centre (Master Naked)	IEA	Fezile Dabi	Ngwathe	Tumabole	15 July 2014		4 Sport & Recreation	179	8 620	8 620	13 998	8 000	
27	Tumabole indoor centre (Master Naked) Swimming Pool	IEA	Fezile Dabi	Ngwathe	Parys	14 July 2014		4 Sport & Recreation	148			5 800	10 349	6 080
28	Sipho Mtisi indoor centre	IEA	Lejwelepuswa	Matjhabeng	Kulwanong	28 October 2015		4 Sport & Recreation		20 688	18 245	9 641	1 133	
29	8 x Outdoor multi-purpose sport courts	IEA	All	All	All	01 June 2010		4 Sport & Recreation	120		32 573	6 000	13 000	
<b>Total New Infrastructure assets</b>									<b>297 029</b>	<b>145 937</b>	<b>112 015</b>	<b>73 797</b>	<b>80 849</b>	<b>60 810</b>

Table B.5: Sport Arts Culture and Recreation - Payments of infrastructure by category

No./Project name	Source of funding (IEA; Lib Serv C-Grant; ES)	District	Municipality / Region	Town	Type of infrastructure Library, Museum, Sport Centre	Project duration		Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
						Date: Start	Date: Finish					2015/16	2017/18	
30 Recording Studios (Various towns)	IEA	All	All		Recording Studio	01 April 2016	28 February 2017	2 Cultural Affairs	59	50 937	48 634	8 000	2 000	31 758
31 Wesleyan School Church	IEA	Mangaung	Boerfontein		Museum	15 October 2011	2014/05/28 phase 2 completed	2 Cultural Affairs	200					
32 Winburg Museum	IEA	Masibong	Winburg		Museum	15 April 2013	06 March 2014	2 Cultural Affairs	33					
33 Panyis Lister Skhosena Museum (Mozambique Model)	IEA	Ngwathe	Panyis		Museum	Planning to start in 2016/17	2016/17	2 Cultural Affairs	15-20			500	3 000	
34 Philipolis Museum	IEA	Kopanoeng	Kopanoeng		Museum	10 January 2011	01 February 2014	2 Cultural Affairs	3	2 494	2 931	330		
35 Basotho Cultural Village	IEA	Maluti-a-Phofung	Maluti-a-Phofung		Museum	07 March 2013	15 April 2014	2 Cultural Affairs	3	1 451	2 873			
36 Thabo Mofutsanyane A&C Phase 1	IEA	Maluti-a-Phofung	Phuthaditjhaba		Arts & Culture	13 February 2015	31 August 2016	2 Cultural Affairs	29		5 000			5 000
37 Thabong Arts Centre	IEA	Matieland	Welkom		Arts & Culture	01 April 2018	28 February 2019	2 Cultural Affairs	17					3 000
38 Zandela Arts Centre	IEA	Maisimaholo	Sasol		Arts & Culture	01 April 2018	28 February 2019	2 Cultural Affairs	17					3 000
39 Mimabana Arts Centre	IEA	Mangaung	Boerfontein		Arts & Culture	01 April 2018	28 February 2019	2 Cultural Affairs	17					3 000
40 Statues (Fidel Castro & OR Tambo)	IEA	Mangaung	Boerfontein		Arts & Culture	01 April 2016	31 October 2016	2 Cultural Affairs	19			3 400		3 000
41 Heres Park Tlala Nchu	IEA	Mangaung	Boerfontein		Arts & Culture	01 April 2016	31 October 2016	2 Cultural Affairs	28	21 248	17 226	1 000		2 000
42 Bloemfontein Library (Phase 3)	Lib Serv C-Grant	Mangaung	Boerfontein		Library	2005-Apr	15 July 2016	3 Library & Archive Serv	130					2 000
43 Various library security	Lib Serv C-Grant	Various	Various		Library fences	13 February 2015	30 April 2015	3 Library & Archive Serv	11					6 000
44 Ladybrand Library	Lib Serv C-Grant	Matieland	Ladybrand		Library	Planning to start in 2016/17	2016/17	3 Library & Archive Serv	35					6 000
45 Manyatseng Library	Lib Serv C-Grant	Matieland	Ladybrand		Library	Planning to start in 2017/18	2017/18	3 Library & Archive Serv	35					6 000
46 Sediberg (Maokeng) Library	Lib Serv C-Grant	Matieland	Ladybrand		Library	01 April 2017	31 October 2017	3 Library & Archive Serv	10	500	500			
47 Tswelopele	Lib Serv C-Grant	Tswelopele	Tswelopele		Library	2014/15	2014/15	3 Library & Archive Serv	10	1 000	500			
48 Diyatabela (Modular Library)	Lib Serv C-Grant	Matieland	Diyatabela		Library	05 March 2015	05 May 2015	3 Library & Archive Serv	2	2 983	2 981			
49 Oppermanstonde Library, Hall	Lib Serv C-Grant	Leisegang	Oppermanstonde		Library	2013-Apr	15 April 2014	3 Library & Archive Serv	30	500				
50 Welkom Public Library	Lib Serv C-Grant	Majabeng	Welkom		Library	Planning to start in 2015/16	2017/18	3 Library & Archive Serv	53	3 677		6 000		3 000
51 Archives Repository	IEA	Mangaung	Mangaung		Archive	Planning to start in 2016/17	2017/18	3 Library & Archive Serv	80	8 539	870			
52 Laubscher Park	IEA	Fezile Dabi	Fezile Dabi		Stadium	Planning/part construction to start in 2016/17	2017/18	4 Sport & Recreation	44					
53 Charles Mopeli stadium	IEA	Matieland	Phuthaditjhaba		Stadium	01 April 2014	31 March 2015	4 Sport & Recreation	48	9 600	9 578			
54 Kaizer Seobotho Stadium	IEA	Mangaung	Mangaung		Stadium	07 April 2014	15 December 2014	4 Sport & Recreation	12	6 104	7 102			
55 Fezile Dabi Stadium	IEA	Ngwathe	Turnahole		Stadium	01 April 2016	01 October 2016	4 Sport & Recreation	18	32 956	24 621			
56 Sipho Muli Stadium	IEA	Leywebopuwa	Leywebopuwa		Stadium	01 April 2013	31 January 2016	4 Sport & Recreation	17			3 000		
57 Zula Balyi Stadium	IEA	Leywebopuwa	Leywebopuwa		Stadium	01 April 2016	31 March 2018	4 Sport & Recreation	12					2 000
58 Mookeng Stadium (Kroonstad)	IEA	Mophaka	Kroonstad		Stadium	01 April 2018	31 March 2018	4 Sport & Recreation	500	300 650	233 314	56 221		25 000
59 Stadium - Sesa Ramabolu	IEA	Mangaung	Boerfontein		Stadium	15/02/2012	31 March 2015	4 Sport & Recreation	69					
60 Stadium - Sesa Ramabolu Roof	IEA	Mangaung	Boerfontein		Stadium	01 April 2011	22 November 2015	4 Sport & Recreation	2					
61 Domitries for Netball	IEA	Mangaung	Boerfontein		Domitries	2012-Apr	15 December 2013	4 Sport & Recreation	2			81		

2. Upgrades and additions

Table B.5: Sport Arts Culture and Recreation - Payments of infrastructure by category

No. / Project name	Source of funding (EA, Lib Serv Grant, ES)	District	Municipality / Region	Town	Type of infrastructure		Project duration		Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available 2015/16	MTEF Forward estimates					
					Library, Museum, Sport Centre	Units	Date: Start	Date: Finish						2016/17	2017/18	2017/18			
<b>R thousands</b>																			
62	New entrance gates and landscaping for sport fields and upgrades to FSSSI buildings (restaurant, FSSC buildings)	Manguang	Manguang	Bloemfontein	Entrance gates	3	2012-Apr	2015-Mar	4 Sport & Recreation	2	11 796	13 955	120						
<b>Total Upgrades and additions</b>														<b>454 435</b>	<b>376 556</b>	<b>107 849</b>	<b>83 433</b>	<b>44 090</b>	<b>56 736</b>
<b>3. Maintenance and repairs</b>																			
63	Current Programme 1 - Administration	All	All	All	Maintenance		2014-Apr	2015-Mar	1 Administration			5 116	1 162	1 232	1 800				
64	Building Maintenance Cultural Affairs	All	All	All	Maintenance		2014-Apr	2015-Mar	2 Cultural Affairs			6 821	2 500	2 500	3 200				
65	Building Maintenance Libraries	All	All	All	Maintenance		2014-Apr	2015-Mar	3 Library & Archive Serv			12 168	3 394	5 000	5 000	6 000			
66	Building Maintenance Archives	All	All	All	Maintenance		2014-Apr	2015-Mar	3 Library & Archive Serv			670	300	300	300	500			
67	Building Maintenance Sport	All	All	All	Maintenance		2014-Apr	2015-Mar	4 Sport & Recreation			4 857	1 000	1 000	2 000	2 500			
<b>Total Maintenance and repairs</b>														<b>29 632</b>	<b>8 356</b>	<b>10 032</b>	<b>11 032</b>	<b>14 000</b>	
<b>4. Infrastructure transfers - capital</b>																			
68	National Training Centre	Manguang	Manguang	Bloemfontein	Sport Centre	1	2014/15	2017/18	4 Sport & Recreation	145	9 000		24 818						
69	National Training Centre	Manguang	Manguang	Bloemfontein	Sport Centre	1	2014/15	2017/18	4 Sport & Recreation		9 000		24 818	3 000					
<b>Total Infrastructure transfers - capital</b>														<b>760 864</b>	<b>9 000</b>	<b>24 818</b>	<b>170 262</b>	<b>135 971</b>	<b>131 568</b>
<b>Total Sport Arts Culture and Recreation Infrastructure</b>														<b>554 125</b>	<b>554 125</b>	<b>253 038</b>	<b>170 262</b>	<b>135 971</b>	<b>131 568</b>

**Table B.6: Detailed information for PPP's**

Not applicable

**Table B.7: Detailed financial information for public entities**

Not applicable

**Table B.7.1: Summary of departmental transfers to other entities**

Table B.7.1: Summary of departmental transfers to other entities

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
		2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
PACC	Arts and Culture	1 000	2 062	8 820	3 500	1 500	1 500	1 500	1 500	1 500
PACC - FREEDOM DAY	Arts and Culture					2 000	2 000	1 000	1 000	1 000
PACC - EPWP	Arts and Culture	1 000	315							
FSACA	Arts and Culture		200	500	500					
PANSALB	Language Services	121	200	200	200	200	200	200	200	200
Provincial Geographical Name Committee	Heritage Resource Services	1 040	1 190	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Provincial Heritage Resource Authority	Heritage Resource Services	500	500	500	500	500	500	500	500	500
Vryfees	Arts and Culture		200	200	300	300	300			
LECMA	Arts and Culture			359	500	500	500	150	150	150
Mangaung Strings Programme	Arts and Culture				500	500	500	750	750	750
Golden Bean Awards	Arts and Culture			200	200	200	200	100	100	100
Various Art Organisations	Arts and Culture			1 735						
Boertjie Kontreifees	Arts and Culture			105	150	150	150			
Free State Gospel Association	Arts and Culture				250	250	250			
Bloemfontein City Orchestra (BCO)	Arts and Culture		70		250					
Free State Symphony Orchestra	Arts and Culture				250					
Cherry Jazz Festival	Arts and Culture			200	200	200	200	400	300	300
Mangaung Drama Group (MDG)	Arts and Culture				200	200	200			
Bloemshow Organisation	Arts and Culture				200	200	200	250	250	250
Film Commission	Arts and Culture									
FS Sport Confederation	Sport	16 327	21 997	23 410	15 171	23 076	20 876	15 968	14 252	14 900
FS Sport Confederation (Maintenance)	Sport							1 000	2 000	2 500
FS Sport Confederation (Siyadlala)	Recreation							250	250	250
Sport and Recreation Councils (CG)	School Sport							1 990	2 106	2 226
Free State Cheetahs	Sport					2 000	2 000			
Sport and Recreation Councils (EPWP)	Sport	232	1 165		1 000	1 000	1 000	1 800		
Academies and Sport Councils	Sport		1 350	6 007	5 485	1 588	1 588	3 728	3 947	4 172
Recipient yet to be advised by SRSA	Recreation							3 227	3 415	3 610
Free State Sport Confederation - NTC	Sport					24 818	24 818			
Free State Sport Confederation - NTC	Sport				3 000			3 000		
<b>Total departmental transfers to other entities</b>		<b>20 220</b>	<b>29 249</b>	<b>43 236</b>	<b>33 356</b>	<b>60 182</b>	<b>57 982</b>	<b>36 813</b>	<b>31 720</b>	<b>33 408</b>

**Table B.8: Details on transfers to local government****Table B.8: Transfers to local government by transfer / grant type, category and municipality: Sport Arts Culture and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Type of transfer: Assistance to local municipalities for Library Services and Development of Sport Stadiums</b>									
<b>Category A</b>	<b>5 000</b>	<b>6 000</b>		<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>
Mangaung	5 000	6 000		2 000	2 000	2 000	2 000	2 000	2 000
<b>Category B</b>	<b>1 730</b>	<b>2 000</b>	<b>5 962</b>	<b>6 000</b>	<b>6 000</b>	<b>6 000</b>	<b>7 000</b>	<b>8 000</b>	<b>9 000</b>
Letsemeng	115								
Kopanong	115								
Dihlabeng	500	667	1 667	2 000	2 000	2 000	2 334	2 334	2 667
Nketoana			270						
Maluti-a-Phofung	500	666	1 667	2 000	2 000	2 000	2 333	3 333	3 667
Phumelela			692						
Metsimaholo	500	667	1 666	2 000	2 000	2 000	2 333	2 333	2 666
Mafube									
<b>Category C</b>	<b>6 103</b>								
Xhariep District Municipality									
Lejweleputswa District Municipality									
Thabo Mofutsanyana District Municipality									
Fezile Dabi District Municipality									
	6 103								
<b>Total Transfers to local government</b>	<b>1 730</b>	<b>13 103</b>	<b>11 962</b>	<b>8 000</b>	<b>8 000</b>	<b>8 000</b>	<b>9 000</b>	<b>10 000</b>	<b>11 000</b>