

Vote 12

Department of Sport, Arts, Culture and Recreation

To be appropriated by Vote in 2017/18	R 687 295 000
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

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.

1.1 Vision

Championing social transformation.

1.2 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 Core function 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

1.4 Main services

The department addresses diversity of cultural activities offered through specialised services in arts and culture, museums and heritage services, and language services. The programme aims to address issues of social cohesion, nation building and to promote national identity. Library services are been provided to the broader Free State community. Identifiable client segments are schoolchildren, tertiary students, youth and business people, especially SMMEs, literacy learners, and people with disabilities. The department seek to improve the quality of life of all Free State citizens through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.

1.5 Acts, rules and regulations

The department operates within the framework of Schedule 5, Part A of the South African Constitution, and 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.

1.6 Activities and events relevant to budget decisions

To render management and administrative support services (R88.441million)

- 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 (R151.901million)

- 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 (R247.226 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 (R199.727 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.

1.7 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 been provided to the broader Free State community.

2. Review of the current financial year (2016/17)

The budget for 2016/2017 has decreased by R0.532 million from 2015/16, mainly due to the decrease in allocation for the Infrastructure allocation.

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 that would not be carried out and yet necessary for sport development and the culture of reading and writing.

Of the total infrastructure budget amounting to R105.971 million, R67.781 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.

Challenges	Achievements
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 (2017/18)

The budget for 2017/18 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 percent 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: increased by 3.8 percent in 2017/18 whilst increased 11.1 percent for 2018/19 and 7.9 percent for 2019/20.

However, there are many other budget pressures which cannot be addressed effectively in the 2017/18 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.

4. Reprioritisation

The goods and services budget in the equitable share was reprioritised in order to fund Compensation of employees and capital payments over the 2017 MTEF.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	207 116	221 275	196 493	206 748	205 548	205 548	213 390	237 097	255 867
Conditional grants	104 968	169 750	229 206	204 981	228 898	228 898	258 291	202 722	213 538
<i>Community Library Services Grant</i>	65 586	124 721	161 338	157 758	158 233	157 758	159 017	167 829	176 969
<i>Mass Participation & Sport Development Grant</i>	38 832	40 318	64 526	43 019	66 461	43 019	95 755	34 893	36 569
<i>Social Sector EPWP Incentive Grant</i>		2 580	1 000	1 800	1 800	1 800	1 519		
<i>EPWP Incentive Grant to Provinces</i>	550	2 131	2 342	2 404	2 404	2 404	2 000		
Earmarked funds	162 287	189 348	206 780	185 873	211 498	194 373	162 286	165 348	141 348
<i>Infrastructure Enhancement Allocation</i>	162 287	189 348	163 280	131 873	141 898	131 873	101 286	105 568	80 568
<i>Macufe</i>			42 500	35 000	43 500	43 500	36 000	37 000	38 000
<i>Artists</i>				5 000	5 000	5 000	4 000	5 000	5 000
<i>Photographers</i>				5 000	5 000	5 000	4 000	5 000	5 000
<i>Community Radio Stations</i>				3 000	3 000	3 000	3 220	3 000	3 000
<i>Arts and Culture Programmes</i>				6 000	6 000	6 000	5 000	5 000	5 000
<i>FS Rugby Support</i>					5 000				
<i>OR Tambo Marathon</i>					2 100		3 000		
<i>Interdepartmental Choir competition</i>							780	780	780
<i>NGO adoption</i>							1 000		
<i>Free State Stars</i>							2 000	2 000	2 000
<i>Bloemfontein Celtics</i>							2 000	2 000	2 000
<i>Freedom Day Celebration</i>			1 000						
Departmental receipts	76 528	88 803	66 408	57 526	57 526	57 526	53 328	55 268	56 354
Total receipts	550 899	669 176	698 887	655 128	703 470	698 355	687 295	660 435	667 107

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
General Budget Support Funding (European Union)		12 000	12 000						
Total donor funding received		12 000	12 000						

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 2016.

6.3. Departmental receipts collection

Table 12.2: Departmental receipts: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	9 508	9 420	10 665	11 300	11 000	11 000	11 671	12 360	13 076
Transfers received	5 891	10 933	3 320	11 000	3 000	3 000			
Fines, penalties and forfeits	32	78	45	31	31	31	33	35	37
Interest, dividends and rent on land	96	43	15	117	117	117	124	131	139
Sales of capital assets	4			8	8	8	9	9	10
Transactions in financial assets and liabilities	198	60	217	301	301	301	319	338	358
Total departmental receipts	15 729	20 534	14 262	22 757	14 457	14 457	12 156	12 873	13 620

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 foundation for developing the department's budget are the following:

- Average salary increase of 7.4 percent for 2017/18, 6.7 percent for 2018/19 and 6.6 percent for 2019/20 are considered before critical vacancies are then reprioritised within the available compensation budget allocations.
- Average increase by 6.2 percent in goods and services for 2017/18, 5.9 percent for 2018/19 and 5.6 percent for 2019/20 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 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	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Administration	67 971	73 632	80 596	86 806	85 944	85 444	88 441	94 722	102 159
Cultural Affairs	127 300	141 543	135 341	151 117	153 539	156 370	151 901	170 586	171 430
Library and Archives Services	115 902	181 363	232 023	235 597	228 664	232 264	247 226	261 531	265 606
Sport and Recreation	230 559	265 429	249 937	181 608	230 208	229 392	195 727	129 596	123 912
Total payments and estimates	541 732	661 967	697 897	655 128	698 355	703 470	683 295	656 435	663 107

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	328 468	371 314	399 871	449 567	434 618	432 230	468 165	499 376	527 968
Compensation of employees	173 980	197 247	235 942	290 016	262 543	266 665	315 390	334 988	358 187
Goods and services	154 488	174 067	163 929	159 551	172 075	165 565	152 775	164 388	169 781
Interest and rent on land									
Transfers and subsidies to:	42 786	58 525	70 040	46 813	77 788	78 267	92 319	36 934	40 014
Provinces and municipalities	13 103	11 962	8 000	9 000	9 000	9 000	7 500	9 200	9 632
Public corporations and private enterprises		3 000	1 349		362	407			
Non-profit institutions	29 249	43 236	59 932	36 813	62 541	62 902	84 819	27 734	28 382
Households	434	327	759	1 000	3 200	3 273			2 000
Payments for capital assets	170 103	231 935	227 929	158 748	185 949	192 972	122 811	120 125	95 125
Buildings and other fixed structures	162 756	215 667	219 460	157 230	178 067	186 738	120 254	117 568	92 568
Machinery and equipment	7 335	16 268	8 469	1 518	7 882	6 188	2 557	2 557	2 557
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	12					46			
Payments for financial assets	375	193	57			1			
Total economic classification	541 732	661 967	697 897	655 128	698 355	703 470	683 295	656 435	663 107

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

The total infrastructure budget for 2016/17 financial year amounts to R170.262 million; R131.286 million in 2017/18, R131.568 million in 2018/19 and R106.568 million in 2019/20 respectively. 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 R82.000 million in 2017/18 – R30.000 million in 2018/19 and R26.000 million in 2019/20.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	134 981	151 112	111 932	92 135	92 135	92 135	66 283	63 728	49 568
Maintenance and repairs	5 976	6 060	7 763	9 032	9 032	9 032	11 032	14 000	14 000
Upgrades and additions	129 005	145 052	104 169	83 103	83 103	83 103	55 251	49 728	35 568
New infrastructure assets	40 295	70 615	116 511	74 127	74 127	74 127	65 003	67 840	57 000
Infrastructure transfers		3 000	24 818	4 000	4 000	4 000	58 583		
Current				1 000	1 000	1 000			
Capital		3 000	24 818	3 000	3 000	3 000	58 583		
Infrastructure payments for financial assets									
Infrastructure leases									
Total provincial infrastructure payments and estimates¹	175 276	224 727	253 261	170 262	170 262	170 262	189 869	131 568	106 568

Table 12.5(b): Summary of provincial infrastructure payments and estimates by programme: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Administration	1 521	1 786	1 081	1 232	1 232	1 232	1 232	1 800	1 800
Cultural Affairs	21 265	6 936	5 686	16 712	16 712	16 712	14 686	24 760	18 700
Library and Archives Services	24 298	53 733	97 267	71 164	71 164	71 164	73 690	71 500	63 500
Sport and Recreation	128 192	162 272	149 227	81 154	81 154	81 154	100 261	33 508	22 568
Total payments and estimates:	175 276	224 727	253 261	170 262	170 262	170 262	189 869	131 568	106 568

Table 12.5.c: Summary of departmental Infrastructure payments by economic classification: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	5 976	6 061	7 763	10 032	10 032	10 032	11 032	14 000	14 000
Administration	1 521	1 786	1 081	1 232	1 232	1 232	1 232	1 800	1 800
Cultural Affairs	1 014	1 451	2 237	2 500	2 500	2 500	2 500	3 200	3 200
Library and Archives Services	2 943	2 341	3 454	5 300	5 300	5 300	5 300	6 500	6 500
Sport and Recreation	498	483	991	1 000	1 000	1 000	2 000	2 500	2 500
Transfers and subsidies	6 102	3 000	24 818	3 000	3 000	3 000	58 583		
Sport and Recreation	6 102	3 000	24 818	3 000	3 000	3 000	58 583		
Payments for capital assets	163 198	215 666	220 680	157 230	157 230	157 230	120 254	117 568	92 568
Cultural Affairs	20 251	5 485	3 449	14 212	14 212	14 212	12 186	21 560	15 500
Library and Archives Services	21 355	51 392	93 813	65 864	65 864	65 864	68 390	65 000	57 000
Sport and Recreation	121 592	158 789	123 418	77 154	77 154	77 154	39 678	31 008	20 068
Total economic classification:	175 276	224 727	253 261	170 262	170 262	170 262	189 869	131 568	106 568

7.4.2 Non infrastructure items

Not applicable

7.5. Conditional Grants

Table 12.6(a): Summary of conditional grant payments by progmm: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Cultural Affairs	550	2 131	2 342	2 404	2 404	2 404	2 000		
Library and Archives Services	59 422	119 141	161 014	157 758	157 758	158 233	159 017	167 829	176 969
Sport and Recreation	38 823	42 770	65 520	68 261	68 261	68 261	97 274	34 893	36 569
Total payments and estimates:	98 795	164 042	228 876	228 423	228 423	228 898	258 291	202 722	213 538

Table 12.6(b): Summary of conditional grant payments by by economic classification: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	79 729	107 795	121 394	147 597	147 597	147 597	153 752	157 264	167 648
Compensation of employees	28 152	38 471	53 203	90 010	90 010	90 010	99 549	104 171	111 671
Goods and services	51 577	69 324	68 191	57 587	57 587	57 587	54 203	53 093	55 977
Interest and rent on land									
Transfers and subsidies to:	3 095	11 978	36 600	17 995	17 995	17 995	72 539	17 458	17 890
Provinces and municipalities		5 962	6 000	7 000	7 000	7 000	5 500	7 200	7 632
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	3 065	6 007	30 583	10 995	10 995	10 995	67 039	10 258	10 258
Households	30	9	17						
Payments for capital assets	15 971	44 252	70 882	39 389	39 389	39 389	32 000	28 000	28 000
Buildings and other fixed structures	10 128	32 257	64 937	38 389	38 389	38 389	30 000	26 000	26 000
Machinery and equipment	5 843	11 995	5 945	1 000	1 000	1 000	2 000	2 000	2 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		17							
Total economic classification:	98 795	164 042	228 876	204 981	204 981	204 981	258 291	202 722	213 538

7.6. Payment for Non-infrastructure projects

Not applicable

7.7. Payment for Priorities

Table 12.7: Summary of department priorities: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
National Priorities			383 675	330 854	330 854	330 854	354 462	308 290	294 106
<i>Mass Participation and Sport Development Grant</i>			64 526	43 019	43 019	43 019	95 755	34 893	36 569
<i>Community Library Services Grant</i>			161 338	157 758	157 758	157 758	159 017	167 829	176 969
<i>EPWP Integrated grant</i>			2 342	2 404	2 404	2 404	2 000		
<i>Social EPWP Grant</i>			1 000	1 800	1 800	1 800	1 519		
<i>Infrastructure Enhancement</i>			154 469	125 873	125 873	125 873	96 171	105 568	80 568
Provincial Priorities			42 500	60 000	67 100	67 100	61 000	60 000	61 000
<i>Macufe</i>			42 500	35 000	35 000	35 000	36 000	37 000	38 000
<i>Artists</i>				5 000	5 000	5 000	4 000	5 000	5 000
<i>Photographers</i>				5 000	5 000	5 000	4 000	5 000	5 000
<i>Community Radio Stations</i>				3 000	3 000	3 000	3 220	3 000	3 000
<i>Arts and Culture Programmes</i>				6 000	6 000	6 000	5 000	6 000	6 000
<i>Interdepartmental Choir competition</i>							780		
<i>NGO adoption</i>							1 000		
<i>OR Tambo Marathon</i>					2 100	2 100	3 000		
<i>FS Rugby Support</i>					5 000	5 000			
<i>FS Stars</i>							2 000	2 000	2 000
<i>Bloemfontein Celtics</i>							2 000	2 000	2 000
<i>Designs for stadiums</i>				6 000	6 000	6 000			
Total payments and estimates:			426 175	390 854	397 954	397 954	415 462	368 290	355 106

7.8. Departmental Public-Private Partnership (PPP) projects

Not Applicable

7.9. Transfers

7.6.1 Transfers to public entities

Not applicable

7.6.2 Transfers to other entities

Table 12.6: Summary of departmental transfers to public entities: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
PACC	2 062	8 820	3 500	1 500	1 500	1 500	2 000	1 500	1 500
PACC - FREEDOM DAY			1 000	1 000	1 000	1 000	1 000	1 000	1 000
PACC - EPWP	315								
FSACA	200	500							
PANSALB	200	200	200						
FS Writers Forum				200	200	200	200	200	200
Provincial Geographical Name Committee	1 190	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Provincial Heritage Resource Authority	500	500	500	500	500	500	500	500	500
Vryfees	200	200	300						
LECMA		359	500	150	150	150	150	150	150
Mangaung Strings Programme			500	750	750	750	750	750	750
Golden Bean Awards		200	200	100	100	100	100	100	100
Various Art Organisations		1 735							
Boertjie Kontrifees		105	150						
Free State Gospel Association									
Bloemfontein City Orchestra (BCO)	70								
Free State Symphony Orchestra									
Cherry Jazz Festival		200	200	400	400	400	300	300	300
Mangaung Drama Group (MDG)			200						
Bloemshow Organisation			200	250	250	250	250	250	250
Film Commission									
NGO adoption							1 000		
NPI: Donations&Gifts NPI			15						
FS Sport Confederation	21 997	23 410	17 999	15 968	15 968	15 968	10 564	11 726	12 376
FS Sport Confederation (Maintenance)			900	1 000	1 000	1 000			
FS Sport Confederation (Siyadlala)				250	250	250		250	250
Sport and Recreation Councils (CG)				1 990	1 901	1 901			
Free State Cheetahs			2 000						
Free State Stars							2 000	2 000	2 000
Bloemfontein Celtics							2 000	2 000	2 000
Sport and Recreation Councils (EPWP)	1 165		1 000	1 800	1 800	1 800	1 519		
BACCADA Tournament									
Academies and Sport Councils	1 350	6 007	4 765	3 728	3 442	3 442	6 903	4 172	4 172
Recipient yet to be advised by SRSA				3 227				5 836	5 836
Free State Sport Confederation - NTC			24 818				58 583		
Free State Sport Confederation - NTC				3 000	3 000	3 000			
Total departmental transfers to other entities	29 249	43 236	59 947	36 813	33 211	33 211	88 819	31 734	32 384

7.6.3 Transfers to local government

Table 12.8: Summary of departmental transfers to local government by category: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	5 000	6 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Category B	2 000	5 962	6 000	7 000	7 000	7 000	5 500	7 200	7 632
Category C	6 103								
Total departmental transfers to local government	13 103	11 962	8 000	9 000	9 000	9 000	7 500	9 200	9 632

8. Receipts and retentions: Provincial legislatures

Not applicable

9. Programme description

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 12.13: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
1. Office Of The Mec	35 163	37 683	41 568	47 736	45 451	45 096	46 090	49 049	53 903
2. Corporate Services	32 808	35 949	39 028	39 070	40 493	40 348	42 351	45 673	48 256
Total payments and estimates	67 971	73 632	80 596	86 806	85 944	85 444	88 441	94 722	102 159

Table 12.14: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	67 154	72 808	79 882	85 468	84 137	83 613	88 103	94 384	99 821
Compensation of employees	50 551	56 504	65 401	69 295	71 646	71 137	74 226	79 355	84 757
Goods and services	16 603	16 304	14 481	16 173	12 491	12 476	13 877	15 029	15 064
Interest and rent on land									
Transfers and subsidies to:	18	72	268	1 000	1 039	1 049			2 000
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises			186		302	347			
Non-profit institutions									
Households	18	72	82	1 000	737	702			2 000
Payments for capital assets	672	628	437	338	768	781	338	338	338
Buildings and other fixed structures									
Machinery and equipment	660	628	437	338	768	775	338	338	338
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	12					6			
Payments for financial assets	127	124	9			1			
Total economic classification	67 971	73 632	80 596	86 806	85 944	85 444	88 441	94 722	102 159

Programme 2: Cultural Affairs

Programme / Sub-programme		Objective of Programme / Sub-programme
2.	Cultural Affairs	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 and
- Promotes the language and heritage of the people on a cost effective basis.

Table 12.15: Summary of payments and estimates: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Management	432	2 125	1 965	2 420	2 288	2 234	2 538	2 666	2 800
2. Arts And Culture	82 132	104 292	93 676	104 984	109 637	111 592	107 810	119 021	122 700
3. Museum Services	37 329	27 679	32 276	35 278	33 329	34 277	32 714	39 439	36 027
4. Heritage Resource Services	3 838	3 471	3 303	3 756	3 911	3 876	3 874	3 997	4 126
5. Language Services	3 569	3 976	4 121	4 679	4 374	4 391	4 965	5 463	5 777
Total payments and estimates	127 300	141 543	135 341	151 117	153 539	156 370	151 901	170 586	171 430

Table 12.16: Summary of provincial payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	102 143	117 126	120 639	130 932	133 511	131 649	132 303	143 114	150 018
Compensation of employees	42 028	47 284	56 671	62 660	61 051	60 844	66 568	69 415	74 142
Goods and services	60 115	69 842	63 968	68 272	72 460	70 805	65 735	73 699	75 876
Interest and rent on land									
Transfers and subsidies to:	5 057	15 915	10 053	5 850	11 172	11 579	7 250	5 750	5 750
Provinces and municipalities									
Departmental agencies and accounts					2 685	2 685			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises		3 000	1 163		60	60			
Non-profit institutions	4 737	12 819	8 450	5 850	6 650	6 850	7 250	5 750	5 750
Households	320	96	440		1 777	1 984			
Payments for capital assets	20 032	8 462	4 605	14 335	8 856	13 142	12 348	21 722	15 662
Buildings and other fixed structures	19 809	5 486	3 449	14 212	8 157	12 488	12 186	21 560	15 500
Machinery and equipment	223	2 976	1 156	123	699	614	162	162	162
Land and sub-soil assets									
Software and other intangible assets						40			
Payments for financial assets	68	40	44						
Total economic classification	127 300	141 543	135 341	151 117	153 539	156 370	151 901	170 586	171 430

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"> - sustainable economic growth and opportunities, - nation building, - good governance and - social and human capital development. 	<ul style="list-style-type: none"> • <u>Sub-programme Arts and Culture</u> To promote respect for cultural diversity and the advancement of artistic disciplines into viable industries • <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. • <u>Sub-programme Language Services</u> To promote multilingualism, redress past linguistic imbalances and develop the previous marginalized languages.

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 12.17: Summary of payments and estimates: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management	4 024	4 096	4 118	3 869	4 157	4 625	4 090	4 340	4 603
2. Library Services	106 603	172 954	222 998	226 393	219 303	222 385	233 690	247 901	254 361
3. Archives	5 275	4 313	4 907	5 335	5 204	5 254	9 446	9 290	6 642
Total payments and estimates	115 902	181 363	232 023	235 597	228 664	232 264	247 226	261 531	265 606

Table 12.18: Summary of provincial payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	86 856	109 379	124 650	159 684	134 986	135 046	169 287	185 282	196 925
Compensation of employees	52 154	60 546	77 452	118 238	87 500	92 400	129 981	138 899	148 932
Goods and services	34 702	48 833	47 198	41 446	47 486	42 646	39 306	46 383	47 993
Interest and rent on land									
Transfers and subsidies to:	2 043	8 092	8 211	9 000	9 525	9 525	7 500	9 200	9 632
Provinces and municipalities	2 000	7 962	8 000	9 000	9 000	9 000	7 500	9 200	9 632
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	43	130	211		525	525			
Payments for capital assets	26 941	63 868	99 158	66 913	84 153	87 693	70 439	67 049	59 049
Buildings and other fixed structures	21 356	51 393	93 201	65 864	78 482	83 638	68 390	65 000	57 000
Machinery and equipment	5 585	12 475	5 957	1 049	5 671	4 055	2 049	2 049	2 049
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	62	24	4						
Total economic classification	115 902	181 363	232 023	235 597	228 664	232 264	247 226	261 531	265 606

9.1. Description and objectives

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

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 12.19: Summary of payments and estimates: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
1. Management	2 194	2 563	2 785	2 994	2 643	2 589	68 016	3 787	3 919
2. Sport	168 789	201 720	160 884	113 675	139 965	138 365	76 478	72 400	63 333
3. Recreation	30 001	34 650	58 106	36 453	57 341	57 131	27 198	30 630	32 543
4. School Sport	29 575	26 496	28 162	28 486	30 259	31 307	28 035	26 779	28 117
Total payments and estimates	230 559	265 429	249 937	181 608	230 208	229 392	199 727	133 596	127 912

Table 12.20: Summary of provincial payments and estimates by economic classification: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	72 315	72 001	74 700	73 483	81 984	81 922	78 472	76 596	81 204
Compensation of employees	29 247	32 913	36 418	39 823	42 346	42 284	44 615	47 319	50 356
Goods and services	43 068	39 088	38 282	33 660	39 638	39 638	33 857	29 277	30 848
Interest and rent on land									
Transfers and subsidies to:	35 668	34 446	51 508	30 963	56 052	56 114	81 569	25 984	26 632
Provinces and municipalities	11 103	4 000							
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	24 512	30 417	51 482	30 963	55 891	56 052	81 569	25 984	26 632
Households	53	29	26		161	62			
Payments for capital assets	122 458	158 977	123 729	77 162	92 172	91 356	39 686	31 016	20 076
Buildings and other fixed structures	121 591	158 788	122 810	77 154	91 428	90 612	39 678	31 008	20 068
Machinery and equipment	867	189	919	8	744	744	8	8	8
Heritage Assets									
Software and other intangible assets									
Payments for financial assets	118	5							
Total economic classification	230 559	265 429	249 937	181 608	230 208	229 392	199 727	133 596	127 912

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.

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 that would not be carried out and yet necessary for sport development and the culture of reading and writing.

9.2. Other programme information

9.3.1 Personnel numbers and costs

Table 12.21: Summary of personnel numbers and costs by component: Sport Arts Culture and Recreation

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		2019/20		2016/17 - 2019/20				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	484	69 689	546	72 428	513	83 487	550	27	577	93 504	679	125 725	679	135 153	679	162 214	5.6%	20.2%	40.7%
7 – 10	202	66 011	208	81 268	290	111 514	308		308	119 482	346	128 939	346	136 127	346	144 459	4.0%	6.5%	41.7%
11 – 12	35	18 083	40	20 201	36	28 788	40		40	28 951	40	33 125	40	34 796	40	27 437		-1.8%	9.5%
13 – 16	19	20 001	19	20 961	20	23 902	22		22	24 728	25	27 601	25	28 912	25	24 077	4.4%	-0.9%	8.1%
Other	2	196		2 389															
Total	742	173 980	813	197 247	859	247 691	920	27	947	266 665	1 090	315 390	1 090	334 988	1 090	358 187	4.8%	10.3%	100.0%
Programme																			
Administration	175	50 551	158	56 504	179	65 401	169	6	175	72 892	183	83 589	183	87 508	183	76 250	1.5%	1.5%	24.7%
Cultural Affairs	186	42 028	277	47 284	208	56 671	194	4	198	61 312	208	65 663	208	68 543	208	67 658	1.7%	3.3%	20.6%
Library and Archive Services	273	52 154	276	60 546	356	77 452	450	2	452	91 503	568	120 780	568	132 288	568	169 867	7.9%	22.9%	41.0%
Sport and Recreation	108	29 247	102	32 913	116	36 418	107	15	122	40 958	131	45 358	131	46 649	131	44 412	2.4%	2.7%	13.8%
Total	742	173 980	813	197 247	859	235 942	920	27.0	947	266 665.0	1 090	315 390.0	1 090	334 988.0	1 090	358 187.0	4.8%	10.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs																			
Public Service Act appointees still to be covered by OSDs																			
Professional Nurses, Staff Nurses and Nursing Assistants																			
Legal Professionals																			
Social Services Professions																			
Engineering Professions and related occupations																			
Medical and related professionals																			
Therapeutic, Diagnostic and other related Allied Health Professionals																			
Educators and related professionals																			
Others such as interns, EPWP, learnerships, etc																			
Total																			

9.3.2 Training

Table 12.22: Information on training: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	742	813	859	947	947	947	1 090	1 090	1 090
Number of personnel trained	292	304	344	344	344	354	364	385	385
of which									
Male	116	119	139	139	139	144	149	158	158
Female	176	185	205	205	205	210	215	227	227
Number of training opportunities	187	209	235	235	235	240	245	259	259
of which									
Tertiary	10	11	10	10	10	10	10	11	11
Workshops	160	153	173	173	173	178	183	194	194
Seminars	2	4	9	9	9	9	9	10	10
Other	15	41	43	43	43	43	43	45	45
Number of bursaries offered	14	14	14	14	14	14	14	15	15
Number of interns appointed	18	11	18	18	18	18	18	19	19
Number of learnerships appointed	18	13	18	18	18	18	18	19	19
Number of days spent on training	300	360	380	380	380	395	400	423	423
Payments on training by programme									
Administration	527	185	1 219	595	595	1 084	1 137	1 203	1 203
Cultural Affairs	500	254	565	565	565	595	625	661	661
Library and Archive Services	281	117	313	313	313	330	347	349	349
Sport and Recreation	338	114	376	376	376	396	416	441	441
Total payments on training	1 646	670	2 473	1 849	1 849	2 405	2 525	2 654	2 654

9.3.3 Reconciliation of structural changes

Table 12.23: Reconciliation of structural changes: Sport Arts Culture and Recreation

2016/17		2017/18	
Vote/Department	R'000	Vote/Department	R'000
		Administration	88 441
		1. Office Of The Mec	46 090
		2. Corporate Services	42 351
		Cultural Affairs	151 901
		1. Management	2 538
		2. Arts And Culture	107 810
		3. Museum Services	32 714
		4. Heritage Resource Services	3 874
		5. Language Services	4 965
		Library and Archive Services	247 226
		1. Management	4 090
		2. Library Services	233 690
		3. Archives	9 446
		Sport and Recreation	199 727
		1. Management	68 016
		2. Sport	76 478
		3. Recreation	27 198
		4. School Sport	28 035
Total			687 295

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				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	9 508	9 420	10 665	11 300	11 000	11 000	11 671	12 360	13 076
Sale of goods and services produced by department (excluding capital assets)	9 508	9 420	10 665	11 300	11 000	11 000	11 671	12 360	13 076
Sales by market establishments	9 508	9 420	10 665	11 300	11 000	11 000	11 671	12 360	13 076
Administrative fees									
Other sales									
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:	5 891	10 933	3 320	11 000	3 000	3 000			
Other governmental units	5 891	10 933	3 320	11 000	3 000	3 000			
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	32	78	45	31	31	31	33	35	37
Interest, dividends and rent on land	96	43	15	117	117	117	124	131	139
Interest	96	43	15	117	117	117	124	131	139
Dividends									
Rent on land									
Sales of capital assets	4			8	8	8	9	9	10
Land and sub-soil assets									
Other capital assets	4			8	8	8	9	9	10
Transactions in financial assets and liabilities	198	60	217	301	301	301	319	338	358
Total departmental receipts	15 729	20 534	14 262	22 757	14 457	14 457	12 156	12 873	13 620

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	328 468	371 314	399 871	449 567	434 618	432 230	468 165	499 376	527 968
Compensation of employees	173 980	197 247	235 942	290 016	262 543	266 665	315 390	334 988	358 187
Salaries and wages	147 308	197 247	200 336	261 567	223 488	226 178	285 180	301 115	322 323
Social contributions	26 672		35 606	28 449	39 055	40 487	30 210	33 873	35 864
Goods and services	154 488	174 067	163 929	159 551	172 075	165 565	152 775	164 388	169 781
Administrative fees	5 214	7 035	6 321	5 654	5 098	5 102	5 652	5 861	6 189
Advertising	2 399	2 433	1 997	5 511	3 388	2 313	5 609	5 464	6 132
Minor assets	12 241	22 479	14 990	10 006	10 973	8 428	9 277	10 656	11 139
Audit cost: External	3 221	3 609	3 577	2 690	2 598	2 685	4 138	4 329	4 410
Bursaries: Employees	201	131	119	18	436	624	19	20	21
Catering: Departmental activities	2 797	2 116	2 573	3 722	1 082	953	3 075	2 439	3 403
Communication (G&S)	4 879	4 552	4 391	4 947	6 576	7 330	4 755	4 768	4 854
Computer services	8 851	9 618	9 294	6 676	11 760	10 609	5 634	8 180	8 866
Consultants and professional services: Business and advisory services	339	329	284	392	404	212	100	102	425
Legal services	146	194	312	57	2	1	31	33	35
Contractors	50 098	57 296	57 834	57 640	64 558	61 999	53 869	56 877	56 198
Agency and support / outsourced services	1 298	546	751	1 172	638	516	1 235	1 302	1 374
Entertainment	62	35	12	76	37	24	54	57	60
Fleet services (including government motor transport)	4 199	4 608	4 895	5 055	4 315	4 963	4 531	4 885	5 158
Inventory: Clothing material and accessories	3 910	5 704	4 891	3 610	6 412	6 412	2 549	2 559	2 167
Inventory: Food and food supplies	186	195	230	372	138	212	396	546	576
Inventory: Learner and teacher support material			1 019	2 800	2 891	2 473	2 599	3 905	4 012
Inventory: Materials and supplies	3 606	3 855	4 453	3 678	1 783	1 557	2 205	1 669	2 456
Consumable supplies	1 659	1 778	1 819	2 152	2 266	2 726	1 903	1 910	1 998
Consumable: Stationery, printing and office supplies	5 854	6 393	4 380	3 438	3 697	3 548	3 690	4 295	4 005
Operating leases	4 902	6 880	6 383	4 331	3 430	6 965	4 772	6 130	5 103
Property payments	8 498	9 197	11 919	12 007	12 543	12 066	15 007	16 915	18 956
Transport provided: Departmental activity	6 778	5 127	4 961	3 346	4 038	4 319	3 389	3 244	3 653
Travel and subsistence	19 452	17 598	14 085	15 276	20 532	17 517	13 214	12 744	13 048
Training and development	319	617	844	2 019	997	840	2 026	2 195	2 295
Operating payments	1 638	1 262	1 181	2 173	1 407	1 097	2 161	2 401	2 534
Venues and facilities	1 666	475	346	733	41	37	885	902	914
Rental and hiring	85	5	68		35	37			
Transfers and subsidies	42 786	58 525	70 040	46 813	77 788	78 267	96 319	40 934	44 014
Provinces and municipalities	13 103	11 962	8 000	9 000	9 000	9 000	7 500	9 200	9 632
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	13 103	11 962	8 000	9 000	9 000	9 000	7 500	9 200	9 632
Municipalities	13 103	11 962	8 000	9 000	9 000	9 000	7 500	9 200	9 632
Municipal agencies and funds									
Departmental agencies and accounts					2 685	2 685			
Social security funds									
Provide list of entities receiving transfers					2 685	2 685			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises		3 000	1 349		362	407			
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises		3 000	1 349		362	407			
Subsidies on production									
Other transfers		3 000	1 349		362	407			
Non-profit institutions	29 249	43 236	59 932	36 813	62 541	62 902	88 819	31 734	32 382
Households	434	327	759	1 000	3 200	3 273			2 000
Social benefits	206	296	637		1 442	1 551			
Other transfers to households	228	31	122	1 000	1 758	1 722			2 000
Payments for capital assets	170 103	231 935	227 929	158 748	185 949	192 972	122 811	120 125	95 125
Buildings and other fixed structures	162 756	215 667	219 460	157 230	178 067	186 738	120 254	117 568	92 568
Buildings	162 756	215 667	219 460	157 230	178 067	186 738	120 254	117 568	92 568
Other fixed structures									
Machinery and equipment	7 335	16 268	8 469	1 518	7 882	6 188	2 557	2 557	2 557
Transport equipment	65		414						
Other machinery and equipment	7 270	16 268	8 055	1 518	7 882	6 188	2 557	2 557	2 557
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	12					46			
Payments for financial assets	375	193	57			1			
Total economic classification	541 732	661 967	697 897	655 128	698 355	703 470	687 295	660 435	667 107

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	67 154	72 808	79 882	85 468	84 137	83 613	88 103	94 384	99 821
Compensation of employees	50 551	56 504	65 401	69 295	71 646	71 137	74 226	79 355	84 757
Salaries and wages	43 653	56 504	56 723	61 902	62 019	61 530	66 503	71 185	76 129
Social contributions	6 998		8 678	7 393	9 627	9 607	7 723	8 170	8 628
Goods and services	16 603	16 304	14 481	16 173	12 491	12 476	13 877	15 029	15 064
Administrative fees	53	62	45	84	48	48	88	93	98
Advertising	981	1 374	979	3 973	1 031	930	1 018	1 226	1 234
Minor assets	200	185	96	204	172	109	214	226	238
Audit cost: External	3 221	3 609	3 577	2 690	2 598	2 685	4 138	4 329	4 410
Bursaries: Employees	41	58	17	18	53	41	19	20	21
Catering: Departmental activities	154	49	171	173	48	34	181	191	201
Communication (G&S)	1 178	988	734	973	1 144	1 155	1 032	998	922
Computer services	563	578	538	585	597	494	174	104	110
Consultants and professional services: Business and advisory services	336	329	284	392	404	212	100	102	425
Legal services	76	163	312		1	1			
Contractors	1 085	1 584	1 797	266	2 045	2 134	281	146	154
Agency and support / outsourced services	13	1		20	30	30	21	22	23
Entertainment	52	23	10	42	19	12	18	19	20
Fleet services (including government motor transport)	504	910	846	796	515	744	791	937	989
Inventory: Materials and supplies					4	3			
Consumable supplies	205	90	57	421	82	54	105	117	124
Consumable: Stationery, printing and office supplies	889	782	420	200	427	368	315	333	352
Operating leases	1 057	1 924	1 498	882	966	1 382	994	1 050	792
Property payments	796	111	2	633	99	51	745	1 295	1 116
Transport provided: Departmental activity	168	228	933	40	28	28			
Travel and subsistence	3 701	2 787	1 552	2 634	1 473	1 487	2 453	2 519	2 460
Training and development	170	185	188	698	312	254	703	744	787
Operating payments	69	238	388	266	401	220	180	283	299
Venues and facilities	1 091	46	37	183	4		307	275	289
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	18	72	268	1 000	1 039	1 049			2 000
Public corporations and private enterprises			186		302	347			
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises			186		302	347			
Subsidies on production									
Other transfers			186		302	347			
Non-profit institutions									
Households	18	72	82	1 000	737	702			2 000
Social benefits	6	56	26		549	550			
Other transfers to households	12	16	56	1 000	188	152			2 000
Payments for capital assets	672	628	437	338	768	781	338	338	338
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	660	628	437	338	768	775	338	338	338
Transport equipment									
Other machinery and equipment	660	628	437	338	768	775	338	338	338
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	12					6			
Payments for financial assets	127	124	9			1			
Total economic classification	67 971	73 632	80 596	86 806	85 944	85 444	88 441	94 722	102 159

Table B.3: Payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	102 143	117 126	120 639	130 932	133 511	131 649	132 303	143 114	150 018
Compensation of employees	42 028	47 284	56 671	62 660	61 051	60 844	66 568	69 415	74 142
Salaries and wages	35 097	47 284	47 661	55 219	51 504	51 303	58 756	61 150	65 414
Social contributions	6 931		9 010	7 441	9 547	9 541	7 812	8 265	8 728
Goods and services	60 115	69 842	63 968	68 272	72 460	70 805	65 735	73 699	75 876
Administrative fees	5 017	6 511	6 160	5 520	5 019	5 020	5 511	5 712	6 032
Advertising	1 041	693	390	322	1 910	934	3 315	3 296	3 481
Minor assets	579	515	40	245	185	162	293	310	327
Bursaries: Employees	11		5		7	7			
Catering: Departmental activities	593	447	361	255	243	218	260	235	249
Communication (G&S)	955	890	759	593	728	945	618	622	657
Computer services	218	169	140	195	212	150	205	218	231
Legal services	70	31		57	1		31	33	35
Contractors	40 480	48 020	42 371	49 289	49 811	47 219	43 729	48 805	48 826
Agency and support / outsourced services	507	37		34	1		40	37	39
Entertainment		5		11			12	13	14
Fleet services (including government motor transport)	1 999	1 558	1 555	1 843	1 929	2 068	1 594	1 671	1 765
Inventory: Clothing material and accessories	132	672	175	300	71	71	244	258	272
Inventory: Food and food supplies	186	195	230	372	138	212	396	546	576
Inventory: Materials and supplies	35	41	32		30	34			
Consumable supplies	544	404	320	269	290	274	280	187	189
Consumable: Stationery, printing and office supplies	377	653	642	646	830	807	654	682	700
Operating leases	1 917	2 345	2 588	611	1 291	3 007	700	763	808
Property payments	2 831	3 351	5 608	2 475	4 955	4 579	2 662	4 017	5 145
Transport provided: Departmental activity	62	190	31	132	990	1 326	138	147	123
Travel and subsistence	2 315	2 555	2 135	4 089	3 094	3 157	3 988	5 021	5 256
Training and development	75	254	121	595	298	253	625	661	698
Operating payments	161	287	273	257	365	299	270	285	300
Venues and facilities		15		162	4	4	170	180	153
Rental and hiring	10	4	32		25	26			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	5 057	15 915	10 053	5 850	11 172	11 579	7 250	5 750	5 750
Public corporations and private enterprises		3 000	1 163		60	60			
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises		3 000	1 163		60	60			
Subsidies on production									
Other transfers		3 000	1 163		60	60			
Non-profit institutions	4 737	12 819	8 450	5 850	6 650	6 850	7 250	5 750	5 750
Households	320	96	440		1 777	1 984			
Social benefits	129	89	374		207	414			
Other transfers to households	191	7	66		1 570	1 570			
Payments for capital assets	20 032	8 462	4 605	14 335	8 856	13 142	12 348	21 722	15 662
Buildings and other fixed structures	19 809	5 486	3 449	14 212	8 157	12 488	12 186	21 560	15 500
Buildings	19 809	5 486	3 449	14 212	8 157	12 488	12 186	21 560	15 500
Other fixed structures									
Machinery and equipment	223	2 976	1 156	123	699	614	162	162	162
Transport equipment			414						
Other machinery and equipment	223	2 976	742	123	699	614	162	162	162
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets						40			
Payments for financial assets	68	40	44						
Total economic classification	127 300	141 543	135 341	151 117	153 539	156 370	151 901	170 586	171 430

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	86 856	109 379	124 630	139 684	134 986	135 046	169 287	185 282	196 925
Compensation of employees	52 154	60 546	77 452	118 238	87 500	92 400	129 981	138 899	148 932
Salaries and wages	43 507	60 546	64 755	109 203	72 950	77 061	122 381	130 858	140 440
Social contributions	8 647		12 697	9 035	14 550	15 339	7 600	8 041	8 492
Goods and services	34 702	48 833	47 198	41 446	47 486	42 646	39 306	46 383	47 993
Administrative fees	65	50	111	50	31	31	53	56	59
Advertising	48	46	341	84	13	15	88	94	100
Minor assets	11 159	21 764	14 655	8 124	10 217	7 800	7 447	8 588	9 228
Bursaries: Employees	149	73	97		279	479			
Catering: Departmental activities	252	149	359	249	39	48	279	295	298
Communication (G&S)	1 652	1 744	2 067	2 483	2 484	2 681	2 107	2 121	2 240
Computer services	7 999	8 793	8 554	5 781	10 847	9 847	5 162	7 728	8 208
Contractors	1 206	2 746	5 656	2 804	3 273	3 277	2 244	2 224	2 348
Agency and support / outsourced services		27		243			255	270	285
Entertainment	1								
Fleet services (including government motor transport)	699	822	962	1 466	591	891	1 104	1 151	1 215
Inventory: Learner and teacher support material			1 019	2 800	2 858	2 440	2 599	3 905	4 012
Consumable supplies	710	935	1 328	862	1 768	2 327	898	960	1 003
Consumable: Stationery, printing and office supplies	4 384	4 405	3 094	2 231	2 109	2 042	2 335	2 872	2 533
Operating leases	841	1 418	1 092	2 423	914	1 550	2 642	3 856	3 016
Property payments	3 929	4 354	5 383	8 205	6 821	6 757	8 600	8 577	9 544
Transport provided: Departmental activity			213	121			127	134	142
Travel and subsistence	944	714	1 452	2 086	4 808	2 035	1 876	1 985	2 096
Training and development	46	117	289	330	214	214	330	349	369
Operating payments	69	263	182	716	184	179	752	796	841
Venues and facilities	497	413	309	388	33	33	408	432	456
Rental and hiring	52		35						
Transfers and subsidies	2 043	8 092	8 211	9 000	9 525	9 525	7 500	9 200	9 632
Provinces and municipalities	2 000	7 962	8 000	9 000	9 000	9 000	7 500	9 200	9 632
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	2 000	7 962	8 000	9 000	9 000	9 000	7 500	9 200	9 632
Municipalities	2 000	7 962	8 000	9 000	9 000	9 000	7 500	9 200	9 632
Municipal agencies and funds									
Non-profit institutions									
Households	43	130	211		525	525			
Social benefits	43	129	211		525	525			
Other transfers to households		1							
Payments for capital assets	26 941	63 868	99 158	66 913	84 153	87 693	70 439	67 049	59 049
Buildings and other fixed structures	21 356	51 393	93 201	65 864	78 482	83 638	68 390	65 000	57 000
Buildings	21 356	51 393	93 201	65 864	78 482	83 638	68 390	65 000	57 000
Other fixed structures									
Machinery and equipment	5 585	12 475	5 957	1 049	5 671	4 055	2 049	2 049	2 049
Transport equipment									
Other machinery and equipment	5 585	12 475	5 957	1 049	5 671	4 055	2 049	2 049	2 049
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	62	24	4						
Total economic classification	115 902	181 363	232 023	235 597	228 664	232 264	247 226	261 531	265 606

Table B.3: Payments and estimates by economic classification: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	72 315	72 001	74 700	73 483	81 984	81 922	78 472	76 596	81 204
Compensation of employees	29 247	32 913	36 418	39 823	42 346	42 284	44 615	47 319	50 356
Salaries and wages	25 151	32 913	31 197	35 243	37 015	36 284	37 540	37 922	40 340
Social contributions	4 096		5 221	4 580	5 331	6 000	7 075	9 397	10 016
Goods and services	43 068	39 088	38 282	33 660	39 638	39 638	33 857	29 277	30 848
Administrative fees	79	412	5			3			
Advertising	329	320	287	1 132	434	434	1 188	848	1 317
Minor assets	303	15	199	1 433	399	357	1 323	1 532	1 346
Bursaries: Employees					97	97			
Catering: Departmental activities	1 798	1 471	1 682	3 045	752	653	2 355	1 718	2 655
Communication (G&S)	1 094	930	831	898	2 220	2 549	998	1 027	1 035
Computer services	71	78	62	115	104	118	93	130	117
Consultants and professional services: Business and advisory services	3								
Contractors	7 327	4 946	8 010	5 281	9 429	9 369	7 615	5 702	4 870
Agency and support / outsourced services	778	481	751	875	607	486	919	973	1 027
Entertainment	9	7	2	23	18	12	24	25	26
Fleet services (including government motor transport)	997	1 318	1 532	950	1 280	1 260	1 042	1 126	1 189
Inventory: Clothing material and accessories	3 778	5 032	4 716	3 310	6 341	6 341	2 305	2 301	1 895
Inventory: Materials and supplies	3 571	3 814	4 421	3 678	1 746	1 520	2 205	1 669	2 456
Consumable supplies	200	349	114	600	126	71	620	656	682
Consumable: Stationery, printing and office supplies	204	553	224	361	331	331	386	408	420
Operating leases	1 087	1 193	1 205	415	269	1 026	436	461	487
Property payments	942	1 381	926	694	668	679	3 000	3 026	3 151
Transport provided: Departmental activity	6 548	4 709	3 784	3 053	3 020	2 965	3 124	2 963	3 388
Travel and subsistence	12 492	11 542	8 946	6 467	11 157	10 838	4 897	3 219	3 236
Training and development	28	61	246	396	173	119	368	441	441
Operating payments	1 339	474	338	934	457	399	959	1 037	1 094
Venues and facilities	68	1						15	16
Rental and hiring	23	1	1		10	11			
Transfers and subsidies	35 668	34 446	51 508	30 963	56 052	56 114	81 569	25 984	26 632
Provinces and municipalities	11 103	4 000							
Municipalities	11 103	4 000							
Municipal agencies and funds	11 103	4 000							
Non-profit institutions	24 512	30 417	51 482	30 963	55 891	56 052	81 569	25 984	26 632
Households	53	29	26		161	62			
Social benefits	28	22	26		161	62			
Other transfers to households	25	7							
Payments for capital assets	122 458	158 977	123 729	77 162	92 172	91 356	39 686	31 016	20 076
Buildings and other fixed structures	121 591	158 788	122 810	77 154	91 428	90 612	39 678	31 008	20 068
Buildings	121 591	158 788	122 810	77 154	91 428	90 612	39 678	31 008	20 068
Other fixed structures									
Machinery and equipment	867	189	919	8	744	744	8	8	8
Transport equipment	65								
Other machinery and equipment	802	189	919	8	744	744	8	8	8
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	118	5							
Total economic classification	230 559	265 429	249 937	181 608	230 208	229 392	199 727	133 596	127 912

Table B.4: Payments and estimates by economic classification: Conditional grant**Table B.4 (a): Payments and estimates by economic classification: Conditional grant Infrastructure Enhancement Allocation**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	3 921	6 059	6 938	10 032	10 032	10 032	11 032	14 000	14 000
Compensation of employees	488	577	598	792	792	792	839	839	839
Salaries and wages	488	518	598	792	792	792	839	839	839
Social contributions		59							
Goods and services	3 433	5 482	6 340	9 240	9 240	9 240	10 193	13 161	13 161
<i>of which</i>									
Contractors	3 433	5 482	6 340	9 240	9 240	9 240	10 193	13 161	13 161
Specify level 4 item									
Specify level 4 item									
Interest and rent on land									
Interest									
Rent on land									
Computer services									
Transfers and subsidies to¹:	6 102	3 000	900	1 000	1 000	1 000			
Provinces and municipalities	6 102								
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	6 102								
Municipalities	6 102								
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions		3 000	900	1 000	1 000	1 000			
Households									
Social benefits									
Other transfers to households									
Training and development									
Payments for capital assets	152 264	180 288	155 216	120 841	120 841	120 841	90 254	91 568	66 568
Buildings and other fixed structures	152 264	180 288	154 683	120 841	120 841	120 841	90 254	91 568	66 568
Buildings	152 264	180 288	154 683	120 841	120 841	120 841	90 254	91 568	66 568
Other fixed structures									
Machinery and equipment			533						
Transport equipment									
Other machinery and equipment		1	533						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: earmarked fund (Infrastructure Enhancement Allocation)	162 287	189 347	163 054	131 873	131 873	131 873	101 286	105 568	80 568

Table B.4 (b): Payments and estimates by economic classification: Conditional grant Conditional grant (Library Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	43 928	68 968	84 303	111 369	111 369	111 369	121 517	132 629	141 337
Compensation of employees	25 822	33 104	48 052	85 580	85 580	85 580	95 000	101 500	109 000
Salaries and wages	25 822	27 536	48 052	79 730	79 730	79 730	89 150	95 650	101 150
Social contributions		5 568		5 850	5 850	5 850	5 850	5 850	7 850
Goods and services	18 106	35 864	36 251	25 789	25 789	25 789	26 517	31 129	32 337
of which									
Computer services	18 106	35 864	36 251	25 789	25 789	25 789	26 517	31 129	32 337
Specify level 4 item									
Specify level 4 item									
Interest and rent on land									
Interest									
Rent on land									
Computer services									
Transfers and subsidies to¹:	30	5 971	6 017	7 000	7 000	7 000	5 500	7 200	7 632
Provinces and municipalities		5 962	6 000	7 000	7 000	7 000	5 500	7 200	7 632
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³		5 962	6 000	7 000	7 000	7 000	5 500	7 200	7 632
Municipalities		5 962	6 000	7 000	7 000	7 000	5 500	7 200	7 632
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	30	9	17						
Social benefits									
Other transfers to households	30	9	17						
Training and development									
Payments for capital assets	15 464	44 185	70 694	39 389	39 389	39 389	32 000	28 000	28 000
Buildings and other fixed structures	10 128	32 257	64 937	38 389	38 389	38 389	30 000	26 000	26 000
Buildings	10 128	32 257	64 937	38 389	38 389	38 389	30 000	26 000	26 000
Other fixed structures									
Machinery and equipment	5 336	11 928	5 757	1 000	1 000	1 000	2 000	2 000	2 000
Transport equipment									
Other machinery and equipment	5 336	11 928	5 757	1 000	1 000	1 000	2 000	2 000	2 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		17							
Total economic classification: Conditional grant (Library Services)	59 422	119 141	161 014	157 758	157 758	157 758	159 017	167 829	176 969

Table B.4 (c): Payments and estimates by economic classification: Conditional grant (Sport and Recreation)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	35 801	36 696	34 749	33 824	33 824	33 824	30 235	24 635	26 311
Compensation of employees	2 330	3 638	3 265	2 387	2 387	2 387	2 849	2 671	2 671
Salaries and wages	2 330	3 152	3 265	2 387	2 387	2 387	2 849	2 671	2 671
Social contributions		486							
Goods and services	33 471	33 058	31 484	31 437	31 437	31 437	27 386	21 964	23 640
<i>of which</i>									
Contractors	33 471	33 058	31 484	31 437	31 437	31 437	27 386	21 964	23 640
Specify level 4 item									
Specify level 4 item									
Interest and rent on land									
Interest									
Rent on land									
Computer services									
Transfers and subsidies to¹:	2 515	3 427	29 583	9 195	9 195	9 195	65 520	10 258	10 258
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	2 515	3 427	29 583	9 195	9 195	9 195	65 520	10 258	10 258
Households									
Social benefits									
Other transfers to households									
Training and development									
Payments for capital assets	507	67	188						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	507	67	188						
Transport equipment									
Other machinery and equipment	507	67	188						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Conditional grant (Sport and Recreation)	38 823	40 190	64 520	43 019	43 019	43 019	95 755	34 893	36 569

Table B.4 (d): Payments and estimates by economic classification: Conditional grant (Social Sector EPWP Incentive Grant)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
Contractors									
Specify level 4 item									
Specify level 4 item									
Interest and rent on land									
Interest									
Rent on land									
Computer services									
Transfers and subsidies to¹:	2 580	1 000		1 800	1 800	1 800		1 519	
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions		2 580	1 000	1 800	1 800	1 800		1 519	
Households									
Social benefits									
Other transfers to households									
Training and development									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Conditional grant (Social Sector EPWP Incentive Grant)		2 580	1 000	1 800	1 800	1 800		1 519	

Table B.4 (e): 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		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments		2 131	2 342	2 404	2 404	2 404	2 000		
Compensation of employees		1 729	1 886	2 043	2 043	2 043	1 700		
Salaries and wages		1 728	1 886	2 043	2 043	2 043	1 700		
Social contributions		1							
Goods and services		402	456	361	361	361	300		
of which									
Contractors		402	456	361	361	361	300		
Specify level 4 item									
Specify level 4 item									
Interest and rent on land									
Interest									
Rent on land									
Computer services									
Transfers and subsidies to¹:	550								
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	550								
Households									
Social benefits									
Other transfers to households									
Training and development									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Conditional grant (EPWP Integrated Grant to Provinces)	550	2 131	2 342	2 404	2 404	2 404	2 000		

Table B.5: Details on infrastructure

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

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates				
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20		
1. New infrastructure assets																
1	Jacobsdal Ratanang Library		Xhariep	Library			IEA	Programme 3			106					
2	Soutpan Ikgomotseng Library		Masilonyana	Library			IEA	Programme 3			11 955					
3	Tumahole Library (R50)		Ngwathe	Library			IEA	Programme 3				20 000	20 000		11 000	
4	Memel - Zamdela Library		Phumelela	Library			IEA	Programme 3			10 557					
5	Smithfield Mofulatshepe Library		Mohokare	Library			IEA	Programme 3			12 188	3 800				
6	Cornelia Library			Library			Lib Serv C-Grant	Programme 3				10 000	5 000			
7	Luckhoff Library		Letsemeng	Library			IEA	Programme 3			8 854	3 800				
8	Arlington Library (R12 m)		Nketoana	Library			IEA	Programme 3			9 375	1 000				
9	Bluegumbosch Library (R20M)			Library			IEA	Programme 3				6 000	10 000		6 000	
10	Soutpan Ikgomotseng Library		Masilonyana	Library			Lib Serv C-Grant	Programme 3				1 500				
11	Wepener Qibing Library (R17 m)		Naledi	Library			Lib Serv C-Grant	Programme 3			16 765					
12	Clarens Khubetswana Library		Dihlabeng	Library			Lib Serv C-Grant	Programme 3			4 535		3 000		26 000	
13	Oranjeville Library (R13 m)		Metsimaholo	Library			Lib Serv C-Grant	Programme 3			21 980					
14	Botshabelo II Library		Manguang	Library			Lib Serv C-Grant	Programme 3			21 620	1 500				
15	Gariep Library		Kopanong	Library			Lib Serv C-Grant	Programme 3								
16	Verkeerdevelei Tshepang Library		Masilonyana	Library			Lib Serv C-Grant	Programme 3			14 175					
17	Bolakanang Library			Library			Lib Serv C-Grant	Programme 3			16 467					
18	Van Stadensus Library (R14 m)		Naledi	Library			Lib Serv C-Grant	Programme 3			2 348	10 000	2 000			
19	Manguang II Library (R50m)		Manguang	Library			IEA	Programme 3						10 000		
20	Welkom (Bronville) Library		Lejweleputswa	Library			Lib Serv C-Grant	Programme 3								
21	Welkom Library		Lejweleputswa	Library			IEA	Programme 3								8 000
22	Hobhouse Library		Naledi	Library			IEA	Programme 3			18 910					
23	Gariep Library		Kopanong	Library			IEA	Programme 3					6 000		6 000	
24	Provincial Talent Development Centre for Netball		Manguang	Sport Centre			IEA	Programme 4			516					
25	Provincial Talent Development Centre for Table tennis/Badminton		Manguang	Sport Centre			IEA	Programme 4			659					
26	Tumahole Indoor Centre (Master Nakeli)		Ngwathe	Sport Centre			IEA	Programme 4			23 523	2 054				
27	Tumahole Indoor Centre (Master Nakeli) Swimming Pool		Ngwathe	Sport Centre			IEA	Programme 4				5 349	11 840			
28	Sipho Mutisi Indoor Centre			Sport Centre			IEA	Programme 4			19 572					
29	8 x Outdoor multi-purpose sport courts			Sport Centre			IEA	Programme 4			13 505					
30	2 x indoor multi-purpose sport courts			Sport Centre			IEA	Programme 4			10 415					
31	National Training Centre		Manguang	Sport Centre			IEA	Programme 4			3 000					
	National Training Centre		Manguang	Sport Centre			MASS Sport	Programme 4			24 818	58 583				
Total New infrastructure assets											265 843	123 586	67 840	57 000		

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

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged)	Total project cost	Expenditure to date from previous years	Total available		
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
R thousands														
2. Upgrades and additions														
32	Recording Studios (Various towns)		All	Recording Studios			IEA	Programme 2				4 515		
33	Weslyan School Church		Manguang	Museum			IEA	Programme 2			9 872			
34	Winburg Museum		Lejweleputswa	Museum			IEA	Programme 2						
35	Parys Lister Sikhosana Museum (Mozambique Model)		Fezile Dabi	Museum			IEA	Programme 2					6 249	
36	Philippolis Museum		Kopanong	Museum			IEA	Programme 2			1 658			
37	Basotho Cultural Village		Maluti-a-Phofung	Museum			IEA	Programme 2			1 117			
38	Various Museum Security		All	Security			IEA	Programme 2						
39	Thabo Mofutsanyane A&C		Maluti-a-Phofung	Arts Centre			IEA	Programme 2			5 000		5 000	5 000
40	Lejweleputswa Arts Centre		Lejweleputswa	Arts Centre			IEA	Programme 2					3 000	1 500
41	Fezile Dabi Arts Centre		Fezile Dabi	Arts Centre			IEA	Programme 2					3 000	7 500
42	Mimabana Arts Centre		Manguang	Arts Centre			IEA	Programme 2					3 000	1 500
42	Statues (Fidel Castro & OR Tambo)		Manguang	Statues			IEA	Programme 2			2 964		1 000	
43	Heroes Park Thaba Nchu		Manguang	Museum			IEA	Programme 2					6 671	1 311
44	Bloemfontein Library (Phase 3)		Manguang	Library			Lib Serv C-Grant	Programme 3			14 714		1 000	
45	Harrismith Library		Maluti-a-Phofung	Library			Lib Serv C-Grant	Programme 3						
46	Qalabotha Library			Library			Lib Serv C-Grant	Programme 3						
47	Various Library Security		All	Security			Lib Serv C-Grant	Programme 3						
48	Ladybrand Library			Library			Lib Serv C-Grant	Programme 3						
47	Manyatseng Library			Library			Lib Serv C-Grant	Programme 3						6 000
48	Sedibeng (Maokeng) Library			Library			Lib Serv C-Grant	Programme 3					6 000	
49	Tswelopele			Library			Lib Serv C-Grant	Programme 3			500			
50	Moloding Library			Library			Lib Serv C-Grant	Programme 3						
51	Botshabelo II Library		Motheo	Library			Lib Serv C-Grant	Programme 3						
52	Diyatalawa (Modular Library)			Library			Lib Serv C-Grant	Programme 3			1 671			
53	Oppermansgronde Library: Hall		Letsemeng	Library			Lib Serv C-Grant	Programme 3			1 241			
52	Welkom Public Library		Lejweleputswa	Library			Lib Serv C-Grant	Programme 3			1 051			
53	Archives Repository		Manguang	Library			IEA	Programme 3					3 790	3 000
54	Ficksburg Community Library		Setsoto	Library			IEA	Programme 4						
55	District One Stop and Recreation Centre		Fezile Dabi	Sport Centre			IEA	Programme 4						
56	Laubscher Park		Fezile Dabi	Stadium			IEA	Programme 4			39			
57	Charles Mopedi Stadium		Maluti-a-Phofung	Stadium			IEA	Programme 4			7 500			
57	Kaizer Sebothelo Stadium		Manguang	Stadium			IEA	Programme 4			11 700			
58	Fezile Dabi Stadium		Fezile Dabi	Stadium			IEA	Programme 4			7 104			
59	Fezile Dabi Stadium Roof		Fezile Dabi	Stadium			IEA	Programme 4						
60	Sipho Mutisi Stadium		Lejweleputswa	Stadium			IEA	Programme 4			16 121		8 000	5 000
61	Zuka Baloyi Stadium		Lejweleputswa	Stadium			IEA	Programme 4						
62	Maokeng Stadium (Kroonstad)		Moghaka	Stadium			IEA	Programme 4					9 075	5 000
63	Stadium - Dr Petrus Molemela		Manguang	Stadium			IEA	Programme 4			260 807		15 200	
64	Stadium - Dr Petrus Molemela Roof		Manguang	Stadium			IEA	Programme 4						
65	Domitries for Netball			Sport Centre			IEA	Programme 4			162			
66	Sport and Recreation Hub			Sport Centre			IEA	Programme 4					4 500	9 636
67	Sport and Recreation Hub			Sport Centre			IEA	Programme 4					4 668	10 432
68	New entrance gates and landscaping for sport fields and upgrades to FSSSI buildings (restaurant, FSSC buildings)		Manguang	Sport Centre			IEA	Programme 4			4 110			
Total Upgrades and additions											347 331	55 251	49 728	35 568

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

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates			
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20	
R thousands															
3. Refurbishment and rehabilitation															
Total Refurbishment and rehabilitation															
3. Maintenance and repairs															
69	Current Programme 1 - Administration		All	Maintenance			IEA	Programme 1			3 970	1 232	1 800	1 800	
70	Building Maintenance Cultural Affairs		All	Maintenance			IEA	Programme 2			4 639	2 500	3 200	3 200	
71	Building Maintenance Libraries		All	Maintenance			IEA	Programme 3			7 868	5 000	6 000	6 000	
72	Building Maintenance Archives		All	Maintenance			IEA	Programme 3			1 473	300	500	500	
73	Building Maintenance Sport		All	Maintenance			IEA	Programme 4			1 991	2 000	2 500	2 500	
Total Maintenance and repairs											19 941	11 032	14 000	14 000	
Total Sport, Arts, Culture And Recreation Infrastructure											633 115	189 809	131 568	106 568	

Table B.7 (a): Summary of departmental transfers to other entities (e.g. NGOs)**Table B.7(a): Summary of departmental transfers to other entities: Sport Arts Culture and Recreation**

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
PACC	Arts and Culture	2 062	8 820	3 500	1 500	1 500	1 500	2 000	1 500	1 500
PACC - FREEDOM DAY	Arts and Culture			1 000	1 000	1 000	1 000	1 000	1 000	1 000
PACC - EPWP	Arts and Culture	315								
FSACA	Arts and Culture	200	500							
PANSALB	Language Services	200	200	200						
FS Writers Forum	Language Services				200	200	200	200	200	200
Provincial Geographical Name Committee	Heritage Resource Services	1 190	1 000	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						
LECMS	Arts and Culture		359	500	150	150	150	150	150	150
Mangaung Strings Programme	Arts and Culture			500	750	750	750	750	750	750
Golden Bean Awards	Arts and Culture		200	200	100	100	100	100	100	100
Various Art Organisations	Arts and Culture		1 735							
Boertjie Kontreifees	Arts and Culture		105	150						
Free State Gospel Association	Arts and Culture									
Bloemfontein City Orchestra (BCO)	Arts and Culture	70								
Free State Symphony Orchestra	Arts and Culture									
Cherry Jazz Festival	Arts and Culture		200	200	400	400	400	300	300	300
Mangaung Drama Group (MDG)	Arts and Culture			200						
Bloemshow Organisation	Arts and Culture			200	250	250	250	250	250	250
Film Commission	Arts and Culture									
NGO adoption	Arts and Culture							1 000		
NPI: Donations&Gifts NPI	Arts and Culture			15						
FS Sport Confederation	Sport	21 997	23 410	17 999	15 968	15 968	15 968	10 564	11 726	12 376
FS Sport Confederation (Maintenance)	Sport			900	1 000	1 000	1 000			
FS Sport Confederation (Siyadlala)	Recreation				250	250	250		250	250
Sport and Recreation Councils (CG)	School Sport				1 990	1 901	1 901			
Free State Cheetahs	Sport			2 000						
Free State Stars	Sport							2 000		
Bloemfontein Celtics	Sport							2 000		
Sport and Recreation Councils (EPWP)	Sport	1 165		1 000	1 800	1 800	1 800	1 519		
BACCADA Tournament	Sport									
Academies and Sport Councils	Sport	1 350	6 007	4 765	3 728	3 442	3 442	6 903	4 172	4 172
Recipient yet to be advised by SRSA	Recreation				3 227				5 836	5 836
Free State Sport Confederation - NTC	Sport			24 818				58 583		
Free State Sport Confederation - NTC	Sport				3 000	3 000	3 000			
Total departmental transfers to other entities		29 249	43 236	59 947	36 813	33 211	33 211	88 819	27 734	28 384

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	5 000	6 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Mangaung	5 000	6 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Category B	2 000	5 962	6 000	7 000	7 000	7 000	5 500	7 200	7 632
Letsemeng									
Kopanong									
Mohokare									
Naledi									
Masilonyana									
Tokologo									
Tswelopele									
Matjhabeng									
Nala									
Selsoto									
Dihlabeng	667	1 667	2 000	2 334	2 334	2 334	2 750	3 600	3 816
Nketoana		270							
Maluti-a-Phofung	666	1 667	2 000	2 333	2 333	2 333	2 750	3 600	3 816
Phumelela		692							
Mantsopa									
Moghaka									
Ngwathe									
Metsimaholo	667	1 666	2 000	2 333	2 333	2 333			
Mafube									
Category C	6 103								
Xhariep District Municipality									
Lejweleputswa District Municipality									
Thabo Mofutsanyana District Municipality									
Fezile Dabi District Municipality	6 103								
Unallocated									
Total transfers to municipalities	13 103	11 962	8 000	9 000	9 000	9 000	7 500	9 200	9 632