

## Department of Sport, Arts and Culture

---

To be appropriated by Vote in 2017/18

R371 088 000

Responsible MEC

MEC for Sport, Arts and Culture

Administering Department

Sport, Arts and Culture

Accounting Officer

Head of Department: Sport, Arts and Culture

---

### 1. Overview

#### Core functions and responsibilities of the department

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

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

#### Main Services

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

#### Vision

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

#### Mission

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

## **Acts, Rules and Regulations**

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

- The Constitution of the Republic of South Africa
- The National Archives of South Africa Act (Act 43 of 1996)
- The National Heritage Resources Act (Act 25 of 1999)
- The National Sport and Recreation Act (Act 110 of 1998)
- The Cultural Affairs Act (Act 65 of 1989)
- The Pan South African Language Board Act (Act 59 of 1995)
- Substitution of notice 120 of 1997 concerning norms and rules for Provincial Language
- Substitution of notice 121 of 1997 concerning norms and rules for National Language Board
- Promotion of Access to Information Act 2 of 2000
- Administrative Justice Act 3 of 2000
- Blue Print on Mass Participation
- South African Geographical Names Act (Act 118 of 1998)
- The Memorandum of understanding on the Integrated Framework for School Sport
- National Transformation Charter
- The Museums Ordinance 8 of 1975
- The White Paper on Arts, Culture and Heritage
- National Council for Library and Information Services Act (Act 6 of 2001)
- Local Government Municipal Structure Act (Act 117 of 1998)
- Provincial Library Service Ordinance 16 of 1981
- Municipal Structures Act, 1999 (Act No. 117 of 1998) (as amended by Act No. 33 of 2000)
- South African Library for the Blind Act, 1998 (Act No. 91 of 1998).

The following provincial Acts have also been promulgate:

- Northern Cape Sport and Recreation Authority Act (Act 4 of 2015);
- Northern Cape Arts and Culture Council Act – 2013 which established the Northern Cape Arts and Culture Council;
- Northern Cape Heritage Resources Authority Act – 2013 which established the Northern Cape Heritage Resources Authority;
- The Northern Cape Archives Act -2013;
- Northern Cape Use of Languages Act -2013.

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

Social cohesion and nation building has been given significance nationally in a separate Outcome 14, which translates the intentions of the National Development Plan (NDP) in practice. Furthermore, the department responds to Outcome 1 and 7 on education through its library programme as well as promoting healthy lifestyles (Outcome 2) and crime prevention (Outcome 3) at a transversal level. Creation of employment opportunities remains a priority which all government departments should respond to.

The main external priorities that the Department of Sport, Arts and Culture responds to and to which the budget is aligned to are:

**National:**

- National Development Plan (NDP).
- Alignment with national strategy plans of sector departments.
  - The Mzansi Golden Economy and
  - The New Sport Growth Path.
- Alignment of plans with Outcomes Approach (i.e. outcome 14)

**Provincial:**

- Expanded Public Works Programme (EPWP) through job creation for both social and environment sectors;
- War on Poverty Programme (WOP);
- Provincial Spatial Development Framework;
- Medium-Term Strategic Framework.

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

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

The department successfully hosted, supported and celebrated national and commemorative days in the province i.e. freedom day and freedom month celebrations, support to workers day programmes was held in collaboration with the Department of Labour, workers federations and other NGO's working in the labour sector, Africa Day and Africa month programmes as well as provincial youth day.

The translation of State of the Province Address (SOPA), MEC budget speech and two other internal documents into IsiXhosa were completed. The promotion of multilingualism is progressing well with the language proficiency and sign language training.

One literary exhibition was held for Africa Day celebration and reading workshop was held as part of youth month activities.

Archives week was rolled out as part of archives awareness and 44 schools, hubs and clubs were supported with equipment and or attire.

Nine tournaments and leagues staged to foster club development and a provincial sport programme were organised and 60 educators were trained to deliver school sport programmes.

**3. Outlook for the coming financial year (2017/18)**

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

- The department will continue to promote social cohesion through hosting ten commemorative events.
- Provide for artistic expression and capacity building in the fields of music, dance, craft and drama through four academy programmes at Mayibuye Centre.
- Preserve, protect and promote our cultural heritage.
- Promote multi-lingualism through translations, training in additional languages and sign language.
- Promote a culture of reading through establishing book clubs, the Northern Cape Writers Festival and other promotional projects such as Run-to-Read.

- Contribute to literacy and rural development through the provision of libraries and library services, including free public internet access.
- Contribute to the job creation initiative.
- Activate archival services and start the relocation of Northern Cape records from other provinces.
- Promote healthy lifestyles and a crime free society through various sport and recreation initiatives which includes:
  - The providing of sustainable recreational programmes and support to talented/elite athletes,
  - Support to sport council, academy federations and clubs
  - Provide training to administrators & coaches

#### 4. Reprioritisation

In addressing reprioritisation, the department was hard hit by a minimal growth in the budget baseline as result of past conditional grants adjustments, although additional funding was received to operationalise the Northern Cape Theatre and capacitation of libraries.

Where possible reprioritisation was applied to ensure the filling of key vacant posts, this is aligned with the budget allocated over the MTEF. The department remains committed and will continue to have a robust exercise in the areas of reprioritisation over the 2017 MTEF.

#### 5. Procurement

The department plans to procure goods and services to the value of R298.350 million over the MTEF. This amount is committed for library books, contractual obligations and hosting of commemorative days. In addition to this, expenditure on capital assets is estimated to an amount of R135.968 million over the same period for the construction of modern libraries in the province within Community Library Services Grant as well as other capital expenditure.

The development of annual procurement plans, full implementation of LOGIS system, implementation of the revised procurement secure standards (time frames) as well as proposed costing and limited decentralisation of procurement functions at the district level has been presented to address challenges of supply chain management and ensure the effective and efficient procurement in the department.

#### 6. Receipts and financing

##### 6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	145 817	147 864	161 634	162 662	167 781	171 981	172 464	183 322	193 955
Conditional grants	110 834	139 010	176 266	190 155	193 264	175 559	198 624	188 431	173 920
<i>Community Library Services Grant</i>	75 596	118 396	147 121	125 017	144 151	144 151	163 000	172 041	156 941
<i>EPWP Incentive Grant for Provinces</i>	550	2 102	2 000	1 450	2 497	2 497	2 000		
<i>Social Sector EPWP Incentive Grant for Provinces</i>	490	2 580	1 215	1 490	3 198	3 198	2 341		
<i>Mass Participation and Sport Development Grant</i>	30 806	31 450	29 181	24 283	31 408		31 283	16 390	16 979
Departmental receipts									
<b>Total receipts</b>	<b>256 651</b>	<b>286 874</b>	<b>337 900</b>	<b>352 817</b>	<b>361 045</b>	<b>347 540</b>	<b>371 088</b>	<b>371 753</b>	<b>367 875</b>

The department has two main sources of funding namely, equitable share and conditional grants. The total receipts for the department show an increase by R23.087 million or 6.6 per cent from the revised estimate of R348.217 million in 2016/17 financial year. This is mainly due to the increase

in the conditional grants allocation which increases from R175.559 million in 2016/17 to R198.624 million in 2017/18.

## 6.2 Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

**Table 2.2 : Summary of departmental receipts collection**

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	129	170	174	155	155	161	161	170	180
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	83	43	29	53	53	17	55	58	62
Interest, dividends and rent on land	-	36	109	-	-	14	-	-	-
Sales of capital assets	-	-	172	400	400	400	-	-	-
Transactions in financial assets and liabilities	45	58	119	-	81	85	-	-	-
<b>Total departmental receipts</b>	<b>257</b>	<b>307</b>	<b>603</b>	<b>608</b>	<b>689</b>	<b>677</b>	<b>216</b>	<b>229</b>	<b>242</b>

The department generates its revenue mainly from commission earned on administrating deductions from employee's salaries such as garnishing orders and fees charged to the public by the municipality as the repayment for the cost price of losing books from the public library.

The overall revenue budget of the department declines by 68.1 per cent in 2017/18. Although this is a significant reduction it must be considered that the 2016/17 budget contained once off revenue that was expected to be generated from the sales of capital assets. This item will not be present in the 2017/18 financial year.

## 6.3 Donor Funding

The department does not have foreign donation.

## 7. Payment summary

### 7.1 Key assumptions

- Provision has been made for the Improvement of Conditions of Service (ICS) on the assumption that the salary adjustments in 2017/18 financial year will track projected Consumer Price Index (CPIX) at the inflation estimated at 6.1 per cent.
- In light of the slow growth in the provincial equitable share, the department limited its provision towards performance rewards to 1.5 per cent of the total wage bill with provision for pay progression remaining at 1.5 per cent.
- Inflation assumption of 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20 has been taken into consideration.

### 7.2 Programme summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	54 627	57 089	58 527	65 564	68 907	68 907	73 673	78 676	84 124
2. Cultural Affairs	45 812	49 022	68 380	62 386	61 998	61 998	63 132	65 814	68 915
3. Library And Archives Services	99 522	129 000	156 520	171 001	178 152	164 646	180 953	189 212	175 000
4. Sport And Recreation	56 690	51 763	54 473	53 866	51 989	51 989	53 330	38 051	39 836
<b>Total payments and estimates</b>	<b>256 651</b>	<b>286 874</b>	<b>337 900</b>	<b>352 817</b>	<b>361 046</b>	<b>347 540</b>	<b>371 088</b>	<b>371 753</b>	<b>367 875</b>

The budget of the department is aligned with the planning documents for the 2017/18 financial year of which the goals of the department will be achieved using the resource allocation. The following earmarked funds for capacitation of Library Services, commemorative events, and safeguarding of sporting facilities are included in the budget.

### 7.3 Summary of economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>180 382</b>	<b>213 686</b>	<b>216 727</b>	<b>246 510</b>	<b>235 863</b>	<b>233 884</b>	<b>265 173</b>	<b>265 178</b>	<b>273 235</b>
Compensation of employees	80 940	97 473	111 166	146 997	140 127	140 371	159 702	166 894	178 641
Goods and services	99 250	116 195	105 547	99 513	95 736	93 495	105 471	98 285	94 594
Interest and rent on land	192	18	14	-	-	18	-	-	-
<b>Transfers and subsidies to:</b>	<b>32 296</b>	<b>43 191</b>	<b>79 890</b>	<b>67 293</b>	<b>77 139</b>	<b>77 961</b>	<b>60 207</b>	<b>58 444</b>	<b>52 511</b>
Provinces and municipalities	17 730	27 190	50 550	50 273	50 273	50 273	36 850	38 663	33 334
Departmental agencies and accounts	10 988	11 425	20 424	15 025	22 910	24 271	20 507	16 906	16 407
Higher education institutions	-	-	-	-	600	600	600	630	542
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 319	2 368	8 217	1 415	1 775	1 240	1 900	1 932	1 902
Households	1 259	2 208	699	580	1 581	1 577	350	313	326
<b>Payments for capital assets</b>	<b>43 934</b>	<b>27 622</b>	<b>40 513</b>	<b>38 660</b>	<b>47 995</b>	<b>35 646</b>	<b>45 708</b>	<b>48 131</b>	<b>42 129</b>
Buildings and other fixed structures	40 090	22 006	27 252	34 940	40 672	27 167	36 165	38 154	32 864
Machinery and equipment	3 844	5 509	13 016	3 720	7 201	8 357	9 461	9 891	9 175
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	40	-	-	-	-	-	-
Software and other intangible assets	-	107	205	-	122	122	82	86	90
<b>Payments for financial assets</b>	<b>39</b>	<b>2 375</b>	<b>770</b>	<b>354</b>	<b>49</b>	<b>49</b>	<b>-0</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>256 651</b>	<b>286 874</b>	<b>337 900</b>	<b>352 817</b>	<b>361 046</b>	<b>347 540</b>	<b>371 088</b>	<b>371 753</b>	<b>367 875</b>

The departmental budget shows an increase of R23.087 million or 6.6 per cent from the revised estimate of R347.540 million in 2016/17 financial year

Compensation of employees grows by 13.8 per cent from the 2016 revised estimate. The decrease in 2016/17 revised estimates from the fact that not all vacancies were filled in the 2016/17 financial year hence the increase in the 2017/18 financial year. Over the MTEF the department anticipate to fill the critical funded position

The decline in 2016/17 revised estimates on goods and services item is due to slow spending on this item this explains the increase in 2017/18 financial year. The decline in the outer two years of the MTEF is result of the reduction in respect of Mass Participation and Sport Development Grant. Included in the budget in 2017/18 is a provision made in respect of rationalising departmental agencies.

Transfers and subsidies sow an increase in 2016/17 revised estimates. The budget is expected to decrease over the MTEF in respect of transfers and subsidies to provinces and municipalities. The funds were reprioritised to goods and services to defray the increasing spending pressure in respect of expansion of library services to all communities. Also included in the decrease is the significant decline in Transfers and subsidies to: Departmental agencies item is attributed to once off allocation.

The significant increase in 2016/17 adjusted appropriation on payment for capital assets is due to rollovers. The revised estimate shows a decrease due to slow implementation of infrastructure projects hence the increase in 2017/18. Over the MTEF the department will make sure that all outstanding projects are completed.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 2.4.1 provides a summary of infrastructure payments and estimates by category- The details are outlined in the annexure

Table 2.4.1 : Summary of infrastructure payments and estimates by category

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
<b>Existing infrastructure assets</b>	1 356	33	107	340	640	269	2 345	7 654	9 864
Maintenance and repair	-	-	-	-	-	-	800	-	-
Upgrades and additions	1 356	33	107	340	640	269	1 545	1 803	1 602
Refurbishment and rehabilitation	-	-	-	-	-	-	-	5 851	8 262
<b>New infrastructure assets</b>	38 734	21 973	27 145	34 600	40 032	26 898	34 620	30 500	23 000
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>40 090</b>	<b>22 006</b>	<b>27 252</b>	<b>34 940</b>	<b>40 672</b>	<b>27 167</b>	<b>36 965</b>	<b>38 154</b>	<b>32 864</b>

<sup>1</sup>. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The increase in 2016/17 adjusted appropriation relates to once-off allocation in respect of rollover while the decrease in revised estimates is due to slow implementation on infrastructure projects. This explains the increase in the 2017/18 financial year. Over the MTEF the department will continue with the current projects in the 2017 MTEF. The projects are mainly related to the construction of modern libraries in the province through the funding of Community Services Library Grant.

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

The department does not have PPP projects

## 7.6 Transfers

### 7.6.1 Transfers to Public Entities

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

Table 2.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
McGregor Museum	2 913	2 953	3 133	2 951	2 951	2 951	3 246	3 246	3 246
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>2 913</b>	<b>2 953</b>	<b>3 133</b>	<b>2 951</b>	<b>2 951</b>	<b>2 951</b>	<b>3 246</b>	<b>3 246</b>	<b>3 246</b>

The increase in 2015/16 financial year relates to once-off allocation, hence the decrease in 2016/17 financial year. Over the MTEF departmental transfers show an increase in respect of inflationary rate.

### 7.6.2 Transfers to other entities

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

**Table 2.7 : Summary of departmental transfers to other entities**

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
Northern Cape Arts and Culture Council	2 848	3 001	8 714	5 575	11 490	12 250	9 535	9 145	8 778
Provincial Heritage Resource Agency	900	956	2 870	1 906	1 906	1 906	-	-	-
Provincial Geographical Names Committee	500	611	-	-	-	-	-	-	-
Northern Cape Academy of Sport	2 287	1 887	4 566	2 884	5 413	5 413	-	-	-
Northern Cape Sport Council	1 340	1 807	949	1 484	-	-	-	-	-
CATSETA	200	210	192	225	150	151	280	290	298
South African Library for the Blind	-	-	-	-	1 000	1 000	1 000	1 000	860
Richtersveld World Heritage Site	-	-	-	-	-	600	-	-	-
Northern Cape Sport Authority	-	-	-	-	-	-	6 441	3 220	3 220
<b>Total departmental transfers</b>	<b>8 075</b>	<b>8 472</b>	<b>17 291</b>	<b>12 074</b>	<b>19 959</b>	<b>21 320</b>	<b>17 261</b>	<b>13 660</b>	<b>13 161</b>

The table above shows mainly a list of other entities receiving financial assistance from the department.

### 7.6.3 Transfers to local government

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	-	-	-	-	-	-	-	-	-
Category B	17 663	27 190	50 550	50 273	50 273	50 273	36 850	38 663	33 334
Category C	67	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>17 730</b>	<b>27 190</b>	<b>50 550</b>	<b>50 273</b>	<b>50 273</b>	<b>50 273</b>	<b>36 850</b>	<b>38 663</b>	<b>33 334</b>

The table above indicates transfers to municipalities for the purpose of rendering library services to the communities. The transfer is dependent upon the provision of satisfactory services in line with Memorandum of Understanding (MoU) signed with municipalities.

## 8. Receipts and retentions

Not applicable to this department.

## 9. Programme description

### 9.1 Description and objectives

#### Programme 1: Administration

##### Description and objectives

**Purpose:** To conduct the overall management and administrative support to the department.

This programme provides political and strategic direction for the department as well as effective and efficient human resource management, financial management and general support services for the department.

##### Sub-programme objectives

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

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

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

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

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. Office Of The Mec	11 556	12 172	11 129	11 952	13 597	13 404	11 091	11 999	12 852
2. Corporate Services	43 071	44 917	47 398	53 612	55 310	55 503	62 582	66 677	71 272
<b>Total payments and estimates</b>	<b>54 627</b>	<b>57 089</b>	<b>58 527</b>	<b>65 564</b>	<b>68 907</b>	<b>68 907</b>	<b>73 673</b>	<b>78 676</b>	<b>84 124</b>

The programme's budget increases by R4.766 million or 6.91 per cent from R68.907 million in 2016/17 to R73.673 million in 2017/18. The sub-programme: Office of the MEC shows an increase in 2016/17 revised estimate due to once-off allocation in respect of capital related costs, this explains the decrease in 2017/18.

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

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

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
<b>Current payments</b>	<b>53 404</b>	<b>53 282</b>	<b>56 208</b>	<b>62 412</b>	<b>65 466</b>	<b>65 418</b>	<b>71 320</b>	<b>76 212</b>	<b>81 436</b>
Compensation of employees	29 177	34 479	38 415	45 435	47 367	47 319	52 666	57 105	61 666
Goods and services	24 113	18 795	17 789	16 977	18 099	18 099	18 654	19 107	19 770
Interest and rent on land	114	8	4	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>522</b>	<b>1 125</b>	<b>454</b>	<b>425</b>	<b>359</b>	<b>408</b>	<b>480</b>	<b>500</b>	<b>554</b>
Provinces and municipalities	3	3	3	-	-	-	-	-	-
Departmental agencies and accounts	200	210	193	225	150	151	280	290	298
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	180	60	119	200	140	135	150	157	200
Households	139	852	139	-	69	122	50	53	56
<b>Payments for capital assets</b>	<b>662</b>	<b>2 033</b>	<b>1 197</b>	<b>2 373</b>	<b>3 033</b>	<b>3 032</b>	<b>1 873</b>	<b>1 964</b>	<b>2 134</b>
Buildings and other fixed structures	-	-	25	-	89	89	-	-	-
Machinery and equipment	662	2 033	1 172	2 373	2 944	2 943	1 873	1 964	2 134
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>39</b>	<b>649</b>	<b>668</b>	<b>354</b>	<b>49</b>	<b>49</b>	<b>-0</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>54 627</b>	<b>57 089</b>	<b>58 527</b>	<b>65 564</b>	<b>68 907</b>	<b>68 907</b>	<b>73 673</b>	<b>78 676</b>	<b>84 124</b>

The compensation of employee's budget shows an increase in 2016/17 adjusted appropriation and over the MTEF. This can be ascribed to the department's efforts to decentralise support function at the district level and to further strengthen district management in general.

Goods and services and transfers and subsidies remain stable over the MTEF while provision for capital assets decreases by 41.2 per cent.

## 9.2 Service delivery measures

There are no service delivery measures for this programme

## Programme 2: Cultural Affairs

### Description and objectives

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

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

### Sub-programme objectives

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

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

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

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

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

Table 2.10.2 : Summary of payments and estimates by sub-programme: 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
1. Management	2 291	1 930	2 719	2 912	3 056	3 723	2 648	2 853	3 074
2. Arts And Culture	26 676	28 724	44 078	34 459	34 947	34 705	34 461	35 306	36 439
3. Museum Services	11 889	12 094	13 311	16 389	15 723	15 336	17 062	18 223	19 466
4. Heritage Resource Services	2 425	3 218	5 971	5 673	5 006	5 002	5 194	5 424	5 671
5. Language Services	2 531	3 056	2 301	2 953	3 266	3 232	3 767	4 008	4 265
<b>Total payments and estimates</b>	<b>45 812</b>	<b>49 022</b>	<b>68 380</b>	<b>62 386</b>	<b>61 998</b>	<b>61 998</b>	<b>63 132</b>	<b>65 814</b>	<b>68 915</b>

The budget for the programme increases by R1.134 million from R61.998 million revised estimates in 2016/17 to R63.132 million in 2016/17 financial year.

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

**Table 2.12.2 : Summary of payments and estimates by economic classification: 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
<b>Current payments</b>	<b>35 800</b>	<b>37 205</b>	<b>41 872</b>	<b>51 509</b>	<b>43 999</b>	<b>43 239</b>	<b>49 420</b>	<b>52 478</b>	<b>55 904</b>
Compensation of employees	21 147	20 012	23 011	32 487	28 217	28 331	30 523	33 180	35 678
Goods and services	14 631	17 191	18 858	19 022	15 782	14 908	18 897	19 298	20 226
Interest and rent on land	22	2	3	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>9 764</b>	<b>10 366</b>	<b>26 248</b>	<b>10 612</b>	<b>17 456</b>	<b>18 216</b>	<b>13 386</b>	<b>12 993</b>	<b>12 653</b>
Provinces and municipalities	500	-	10 000	-	-	-	-	-	-
Departmental agencies and accounts	7 161	8 070	14 717	10 432	16 347	17 707	12 636	12 238	11 893
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 284	1 295	1 023	-	600	70	650	650	650
Households	819	1 001	508	180	509	439	100	105	110
<b>Payments for capital assets</b>	<b>248</b>	<b>259</b>	<b>260</b>	<b>265</b>	<b>543</b>	<b>543</b>	<b>326</b>	<b>343</b>	<b>358</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	248	259	260	265	543	543	244	257	268
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	82	86	90
<b>Payments for financial assets</b>	<b>-</b>	<b>1 192</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>45 812</b>	<b>49 022</b>	<b>68 380</b>	<b>62 386</b>	<b>61 998</b>	<b>61 998</b>	<b>63 132</b>	<b>65 814</b>	<b>68 915</b>

The compensation of employee's budget reflects the growth of R2.192 million or 7.7 per cent from the revised estimates. In 2016/17 adjusted appropriation funds were reprioritised to offset spending pressures in other areas due to vacant funded posts that were not filled, this explains the decrease in 2017/18 financial year

The decrease in 2016/17 revised estimates emanates from slow spending, this explains the increase in 2017/18 financial year. Over the MTEF goods and services is expected to increase due to the anticipation of the shifting of functions from Northern Cape Provincial Heritage Resource Authority to the department. Transfers and subsidies show a decrease over the MTEF this is due to the anticipated function shift mentioned above.

## Service delivery measures

### Programme 2: Cultural Affairs

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
<b>QUARTERLY OUTPUTS</b>			
<b>2.1 Arts and Culture</b>			
Number of significant days hosted in the cultural calendar	10	10	10
Number of art exhibitions staged	7	7	7
Number of practitioners benefiting from capacity building opportunities	200	200	200
Number of promotional interventions on promotion of national symbols and orders	10	10	10
<b>2.2 Museum Services</b>			
Number of monitoring sessions conducted with public entities	4	4	4
<b>2.4 Language Services</b>			
Number of documents translated	5	7	8
Number of capacity building programmes to promote multilingualism	2	2	2
Number of book clubs established	12	14	15
Number of literary exhibitions conducted	6	7	8
<b>ANNUAL OUTPUTS</b>			
<b>2.1 Arts and Culture</b>			
Number of structures supported	1	1	1
Number of academy programmes presented	4	4	4
Number of academy productions staged	3	3	3
Number of EPWP job opportunities created	33	33	33
Number of community conversations/dialogues conducted	3	3	3
Number of provincial social cohesion summits hosted	1	1	1
Number of community structures supported	2	2	2
<b>2.2 Museum Services</b>			
Number of public entities supported	1	1	1
<b>2.3 Heritage Resource Services</b>			
Number of World Heritage sites sustained	1	1	1
Number of Departmental Agencies supported	1	1	1
<b>2.4 Language Services</b>			
Number of language coordinating structures supported (PANSALB)	1	1	1

### Programme 3: Library and Archives Services

#### Description and objectives

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

#### Sub-programme objectives

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

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

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

**Table 2.10.3 : Summary of payments and estimates by sub-programme: 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	262	35	-	97	97	218	532	573	616
2. Library Services	94 142	125 544	153 916	165 586	173 241	159 591	175 969	183 750	169 443
3. Archives	5 118	3 421	2 604	5 318	4 814	4 837	4 452	4 889	4 941
<b>Total payments and estimates</b>	<b>99 522</b>	<b>129 000</b>	<b>156 520</b>	<b>171 001</b>	<b>178 152</b>	<b>164 646</b>	<b>180 953</b>	<b>189 212</b>	<b>175 000</b>

The budget of this programme reflects an increase of R16.307 million from the revised estimate of R164.646 million in 2016/17 to R180.953 million in 2017/18 financial year. The decrease in the outer year is due to the Community Library Services Grant and this presents a significant risk for the sustainment of the current level of library services.

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

**Table 2.12.3 : Summary of payments and estimates by economic classification: 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
<b>Current payments</b>	<b>56 131</b>	<b>82 726</b>	<b>81 341</b>	<b>85 334</b>	<b>82 265</b>	<b>81 045</b>	<b>101 173</b>	<b>105 491</b>	<b>102 968</b>
Compensation of employees	20 962	31 367	35 976	51 818	48 118	46 598	58 116	59 233	62 440
Goods and services	35 122	51 351	45 358	33 516	34 147	34 429	43 057	46 258	40 528
Interest and rent on land	47	8	7	-	-	18	-	-	-
<b>Transfers and subsidies to:</b>	<b>17 884</b>	<b>28 062</b>	<b>40 566</b>	<b>50 603</b>	<b>52 203</b>	<b>52 203</b>	<b>38 600</b>	<b>40 481</b>	<b>34 834</b>
Provinces and municipalities	17 227	27 187	39 927	49 603	49 603	49 603	36 250	38 063	32 734
Departmental agencies and accounts	-	-	-	-	1 000	1 000	1 150	1 158	996
Higher education institutions	-	-	-	-	600	600	600	630	542
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	397	647	637	600	600	600	500	525	452
Households	260	228	2	400	400	400	100	105	110
<b>Payments for capital assets</b>	<b>25 507</b>	<b>17 811</b>	<b>34 511</b>	<b>35 064</b>	<b>43 684</b>	<b>31 398</b>	<b>41 180</b>	<b>43 240</b>	<b>37 198</b>
Buildings and other fixed structures	23 287	15 337	23 859	34 940	40 583	27 078	34 620	36 351	31 262
Machinery and equipment	2 220	2 367	10 407	124	2 979	4 198	6 560	6 889	5 936
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	40	-	-	-	-	-	-
Software and other intangible assets	-	107	205	-	122	122	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>401</b>	<b>102</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>99 522</b>	<b>129 000</b>	<b>156 520</b>	<b>171 001</b>	<b>178 152</b>	<b>164 646</b>	<b>180 953</b>	<b>189 212</b>	<b>175 000</b>

The 2017/18 increase on compensation of employees with R11.518 million or 24.7 per cent if compared to the 2016 revised estimate. Although this represents a significant increase, the department had difficulties in attracting professional staff to fill vacancies as such a number of operational vacancies are expected to be filled in 2017/18 which will enable the programme to function optimally.

Goods and services increases by R8.628 million or 25.1 per cent in order to address the increasing need for library services in rural areas. The department will increase the provision of free public internet access to 160 sites in the province and will ensure that routine maintenance is carried out at a number of facilities.

Conditional grant shows a decrease in the outer year MTEF period due to adjustments in respect of conditional grant. The department has to reduce funding towards local government regarding the rendering of library services functions.

Provision for infrastructure development remains stable, taking the effect of slow progress in 2016/17, the department will adequately build capacity in order to ensure proper management and monitoring of all infrastructure projects.

### Service delivery measures

<b>Programme 3: Library and Archives Services</b>			
<b>Programme / Subprogramme / Performance Measures</b>	<b>Estimated Annual Targets</b>		
	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>QUARTERLY OUTPUTS</b>			
<b>3.1 Library Services</b>			
Number of libraries providing free public internet access	160	170	200
Number of Library materials procured	60 000	65 000	70 000
Number of (library) monitoring visits done	20	20	20
Number of library staff members trained	420	440	465
Number of promotional projects conducted	6	6	6
Number of creative writing workshops held	6	6	6
Number of dual-purpose libraries maintained	3	8	8
Number of library facilities maintained	14	15	17
Number of monitoring visits done at local municipalities	104	104	104
Number of consultative meetings held with municipalities	10	10	10
<b>3.2 Archives</b>			
Number of records managers trained	40	40	43
Number of governmental bodies inspected	16	20	22
Number of record classification systems approved	8	8	8
Number of data coded entries captured	800	800	800
<b>ANNUAL OUTPUTS</b>			
<b>3.1 Library Services</b>			
Number of new libraries built	3	4	4
Number of new staff appointed as job creation initiative	22	10	10
Number of existing facilities upgraded for public library purposes	1	1	1
<b>3.2 Archives</b>			
Number of awareness and promotional projects/ programmes rolled out to communities	1	1	1
Number of oral history workshops conducted and oral history interviews	1	1	1
Number of inventories developed	2	2	2

## Programme 4: Sport and Recreation

### Description and Objectives

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

### Sub programme objectives

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

### Strategic Objectives

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

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

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

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

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

Table 2.10.4 : Summary of payments and estimates by sub-programme: Sport 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
1. Management	2 927	4 299	4 756	7 612	7 998	8 183	21 011	15 440	15 817
2. Sport	11 340	12 051	21 192	23 939	17 707	15 854	7 697	5 766	6 029
3. Recreation	24 513	13 912	9 208	6 895	7 239	7 520	7 869	5 775	6 051
4. School Sport	17 910	21 501	19 317	15 420	19 045	20 432	16 753	11 070	11 939
<b>Total payments and estimates</b>	<b>56 690</b>	<b>51 763</b>	<b>54 473</b>	<b>53 866</b>	<b>51 989</b>	<b>51 989</b>	<b>53 330</b>	<b>38 051</b>	<b>39 836</b>

Sport and Recreation remains the centre of the core activities of the department. The total budget of the programme increases slightly from R51.989 million in the 2016/17 revised estimates to R53.330 million in 2017/18 financial year. The increase emanates from the fact that during the adjusted appropriation funds were reprioritised from this programme to offset spending pressures to other programmes, this explains the increase in 2017/18. The decrease in the outer two years relates to the reduction in the conditional grant.

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

**Table 2.12.4 : Summary of payments and estimates by economic classification: Sport 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
<b>Current payments</b>	<b>35 047</b>	<b>40 473</b>	<b>37 306</b>	<b>47 255</b>	<b>44 133</b>	<b>44 182</b>	<b>43 260</b>	<b>30 998</b>	<b>32 927</b>
Compensation of employees	9 654	11 615	13 764	17 257	16 425	18 123	18 397	17 376	18 857
Goods and services	25 384	28 858	23 542	29 998	27 708	26 059	24 863	13 622	14 070
Interest and rent on land	9	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 126</b>	<b>3 638</b>	<b>12 622</b>	<b>5 653</b>	<b>7 121</b>	<b>7 134</b>	<b>7 741</b>	<b>4 470</b>	<b>4 470</b>
Provinces and municipalities	-	-	620	670	670	670	600	600	600
Departmental agencies and accounts	3 627	3 145	5 514	4 368	5 413	5 413	6 441	3 220	3 220
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	458	366	6 438	615	435	435	600	600	600
Households	41	127	50	-	603	616	100	50	50
<b>Payments for capital assets</b>	<b>17 517</b>	<b>7 519</b>	<b>4 545</b>	<b>958</b>	<b>735</b>	<b>673</b>	<b>2 329</b>	<b>2 584</b>	<b>2 439</b>
Buildings and other fixed structures	16 803	6 669	3 368	-	-	-	1 545	1 803	1 602
Machinery and equipment	714	850	1 177	958	735	673	784	781	837
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>133</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>56 690</b>	<b>51 763</b>	<b>54 473</b>	<b>53 866</b>	<b>51 989</b>	<b>51 989</b>	<b>53 330</b>	<b>38 051</b>	<b>39 836</b>

The budget for the Mass Participation and Sport Development Grant decreases in 2018/19 from R31.283 million in 2017/18 to R16.390 million in 2018/19 which presents a significant risk for the province in sustainment of the current level of sport and recreation.

Transfers and subsidies consist of transfers to Northern Cape Sport Council and Northern Cape Academy of Sport. The department is anticipating an establishment of the Northern Cape Sport Authority in 2017/18 financial year. As such funding to the Northern Cape Academy of Sport as well as the Northern Cape Sport Council will be terminated as both these entities will form part of the new provincial body.

Payments for capital assets show an increase over the MTEF; this is due to a provision made in respect of infrastructure development. The department will start with phase two of renovations at the Mervyn Erlank Sport Precinct which will continue over the MTEF.

## Service delivery measures

### Programme 4: Sport and Recreation

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
<b>QUARTERLY OUTPUTS</b>			
<b>4.1 Sports</b>			
Number of affiliated Provincial Sport Federations supported	25	25	25
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	247	247	287
Number of athletes supported by the sports academies	400	400	400
Number of tournaments and local leagues staged to foster club development	28	29	30
<b>4.2 Recreation</b>			
Number of sustainable active recreation programmes organised and implemented in the districts	140	140	140
Number of people actively participating in organized active recreation events.	45 000	52 000	56 500
Number of recreational activities held for persons at risk	17	17	17
Number of participants targeted in rehab activities	850	865	890
<b>4.3 School Sport</b>			
Number of learners participating in school sport tournaments at a district level	2 400	2 500	3 000
Number of educators trained to deliver school sport programmes	130	130	150
Number of volunteers trained to deliver school sport programmes	20	30	40
<b>ANNUAL OUTPUTS</b>			
<b>4.1 Sports</b>			
Number of functional provincial and local Sports Councils supported	1	1	1
Number of sport academies supported	3	3	3

## 9.3 Other programme information

### 9.3.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by programme per classification category.

Table 2.13 : Summary of departmental personnel numbers and costs by component

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 <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 6	293	31 972	283	37 732	222	45 047	298	–	298	47 886	308	56 720	308	59 981	308	62 996	1.1%	9.6%	35.2%
7 – 10	89	24 866	94	28 603	113	32 418	151	–	151	45 469	145	52 710	145	57 109	145	61 885	-1.3%	10.8%	33.8%
11 – 12	23	12 892	26	15 345	33	22 499	36	–	36	24 816	39	29 011	39	31 462	39	33 896	2.7%	11.0%	18.6%
13 – 16	12	9 726	11	11 300	11	10 867	13	–	13	13 806	13	14 854	13	16 101	13	17 438	–	8.1%	9.7%
Other	–	1 714	237	4 826	198	7 656	198	–	198	8 394	185	6 408	1	2 240	1	2 426	-82.8%	-33.9%	2.7%
<b>Total</b>	<b>417</b>	<b>81 170</b>	<b>651</b>	<b>97 806</b>	<b>577</b>	<b>118 487</b>	<b>696</b>	<b>–</b>	<b>696</b>	<b>140 371</b>	<b>690</b>	<b>159 702</b>	<b>506</b>	<b>166 893</b>	<b>506</b>	<b>178 641</b>	<b>-10.1%</b>	<b>8.4%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	86	29 177	98	34 479	91	38 415	102	–	102	47 319	100	52 666	100	57 105	100	61 666	-0.7%	9.2%	34.2%
2. Cultural Affairs	92	21 147	78	20 012	94	23 011	112	–	112	28 331	97	30 523	97	33 180	97	35 678	-4.7%	8.0%	20.0%
3. Library And Archives Services	199	20 962	318	31 367	244	35 976	334	–	334	46 598	352	58 116	266	59 233	266	62 441	-7.3%	10.2%	34.6%
4. Sport And Recreation	40	9 654	157	11 615	148	13 764	148	–	148	18 123	141	18 397	43	17 376	43	18 857	-33.8%	1.3%	11.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>417</b>	<b>80 940</b>	<b>651</b>	<b>97 473</b>	<b>577</b>	<b>111 166</b>	<b>696</b>	<b>–</b>	<b>696</b>	<b>140 371</b>	<b>690</b>	<b>159 702</b>	<b>506</b>	<b>166 893</b>	<b>506</b>	<b>178 641</b>	<b>-10.1%</b>	<b>8.4%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	448	–	448	136 352	448	153 893	448	164 512	448	176 097	–	8.9%	98.2%
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	–	–	–	–	–	–	1	–	1	627	1	672	1	718	1	767	–	7.0%	0.4%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	247	–	247	3 392	247	5 137	57	1 663	57	1 777	-38.7%	-19.4%	1.4%
<b>Total</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>696</b>	<b>–</b>	<b>696</b>	<b>140 371</b>	<b>696</b>	<b>159 702</b>	<b>506</b>	<b>166 893</b>	<b>506</b>	<b>178 641</b>	<b>-10.1%</b>	<b>8.4%</b>	<b>100.0%</b>

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

### 9.3.2 Training

Table 2.14 provides for information on the number of persons trained, gender profile of the trained and to be trained, number of bursaries awarded, interns, learnership and the model of training.

Table 2.14 : Information on training: Sport, Arts And Culture

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	417	651	577	696	696	696	690	506	506
Number of personnel trained	33	104	252	166	166	166	180	125	132
of which									
Male	18	52	109	70	70	70	80	60	63
Female	15	52	143	96	96	96	100	65	69
Number of training opportunities	28	89	251	113	113	113	99	93	98
of which									
Tertiary	3	24	231	106	106	106	87	26	28
Workshops	25	62	19	7	7	7	12	67	70
Seminars	-	-	-	-	-	-	-	-	-
Other	-	3	1	-	-	-	-	-	-
Number of bursaries offered	16	24	12	26	26	26	28	30	32
Number of interns appointed	1	-	1	10	10	10	22	2	2
Number of learnerships appoint	20	12	3	3	3	3	3	5	6
Number of days spent on trainin	65	106	41	160	160	160	170	180	190
<b>Payments on training by programme</b>									
1. Administration	198	124	215	519	519	519	1 367	1 435	1 507
2. Cultural Affairs	62	83	13	119	119	119	555	583	612
3. Library And Archives Services	48	57	22	218	218	218	149	156	164
4. Sport And Recreation	13	23	7	49	49	49	309	324	341
<b>Total payments on training</b>	<b>321</b>	<b>287</b>	<b>257</b>	<b>905</b>	<b>905</b>	<b>905</b>	<b>2 380</b>	<b>2 498</b>	<b>2 624</b>

### 9.3.3 Reconciliation of structural changes

No changes made in the structure

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

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

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
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>129</b>	<b>170</b>	<b>174</b>	<b>155</b>	<b>155</b>	<b>161</b>	<b>161</b>	<b>170</b>	<b>180</b>
Sale of goods and services produced by department (excluding capital assets)	129	170	173	155	155	161	161	170	180
Sales by market establishments	36	45	44	46	46	52	48	51	54
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	93	125	129	109	109	109	113	119	126
Of which									
Health patient fees	93	73	88	93	93	103	98	104	110
Other (Specify)	-	40	41	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	1	-	-	-	-	-	-
<b>Transfers received from:</b>									
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>83</b>	<b>43</b>	<b>29</b>	<b>53</b>	<b>53</b>	<b>17</b>	<b>55</b>	<b>58</b>	<b>62</b>
<b>Interest, dividends and rent on land</b>		<b>36</b>	<b>109</b>			<b>14</b>			
Interest	-	36	109	-	-	14	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>			<b>172</b>	<b>400</b>	<b>400</b>	<b>400</b>			
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	172	400	400	400	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>45</b>	<b>58</b>	<b>119</b>		<b>81</b>	<b>85</b>			
<b>Total departmental receipts</b>	<b>257</b>	<b>307</b>	<b>603</b>	<b>608</b>	<b>689</b>	<b>677</b>	<b>216</b>	<b>229</b>	<b>242</b>

Table B.3: Payments and estimates by economic classification: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>180 382</b>	<b>213 686</b>	<b>216 727</b>	<b>246 510</b>	<b>235 863</b>	<b>233 884</b>	<b>265 173</b>	<b>265 178</b>	<b>273 235</b>
Compensation of employees	80 940	97 473	111 166	146 997	140 127	140 371	159 702	166 894	178 641
Salaries and wages	80 940	85 759	96 688	135 914	121 086	121 529	157 933	165 005	176 751
Social contributions	-	11 714	14 478	11 083	19 041	18 842	1 769	1 888	1 886
Goods and services	99 250	116 195	105 547	99 513	95 736	93 495	105 471	98 285	94 594
Administrative fees	776	1 009	2 005	582	1 513	2 137	348	365	327
Advertising	5 929	5 360	3 117	3 533	1 636	1 782	2 456	2 026	2 045
Minor assets	5 153	8 440	2 219	12 209	10 287	3 779	10 564	11 568	9 493
Audit cost: External	3 058	3 446	3 811	2 114	2 275	2 852	2 000	2 200	2 205
Bursaries: Employees	270	44	129	67	260	260	192	200	188
Catering: Departmental activities	4 877	4 127	5 415	3 272	5 217	6 110	5 192	4 506	4 583
Communication (G&S)	1 909	2 075	2 280	2 632	2 669	2 797	3 131	3 166	3 167
Computer services	9 516	10 232	17 507	7 484	10 182	9 263	13 034	13 637	12 025
Consultants and professional services: Business and advisory services	6 786	1 022	260	2 890	1 652	435	743	512	509
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	46	46	-	-	-
Legal services	3 516	3 058	38	62	113	113	80	84	88
Contractors	4 022	10 223	9 971	7 860	4 085	3 596	5 648	5 073	5 070
Agency and support / outsourced services	2 655	1 579	1 243	383	1 709	1 187	875	830	867
Entertainment	483	132	12	150	115	36	52	55	78
Fleet services (including government motor transport)	2 263	3 199	2 681	1 423	2 923	3 991	7 599	7 749	7 113
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	276	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	49	-	-	42	25	-	16	8	8
Inventory: Fuel, oil and gas	60	18	-	170	170	-	-	-	-
Inventory: Learner and teacher support material	785	946	2	1 482	180	-	100	105	90
Inventory: Materials and supplies	4 888	1 859	23	25	51	26	4 664	1 843	2 241
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 323	7 043	7 390	8 466	7 402	8 651	2 408	1 711	1 715
Consumable: Stationery, printing and office supplies	1 108	2 413	2 090	1 562	1 224	767	1 708	1 669	1 667
Operating leases	6 000	6 578	6 780	7 042	6 360	7 207	7 958	8 164	8 378
Property payments	10 038	10 557	12 061	12 288	11 428	11 521	12 912	13 564	13 542
Transport provided: Departmental activity	1 059	1 848	4 797	3 904	3 844	4 038	495	249	249
Travel and subsistence	18 939	25 216	18 412	16 115	16 852	19 144	18 984	14 582	14 301
Training and development	588	1 501	1 269	1 290	947	962	1 179	1 159	1 231
Operating payments	757	545	586	653	798	962	151	143	146
Venues and facilities	516	519	230	833	996	1 075	516	731	764
Rental and hiring	1 651	3 206	1 219	980	787	758	2 466	2 385	2 504
Interest and rent on land	192	18	14	-	-	18	-	-	-
Interest	192	18	14	-	-	18	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>32 296</b>	<b>43 191</b>	<b>79 890</b>	<b>67 293</b>	<b>77 139</b>	<b>77 961</b>	<b>60 207</b>	<b>58 444</b>	<b>52 511</b>
Provinces and municipalities	17 730	27 190	50 550	50 273	50 273	50 273	36 850	38 663	33 334
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	17 730	27 190	50 550	50 273	50 273	50 273	36 850	38 663	33 334
Municipalities	17 730	27 190	50 550	50 273	50 273	50 273	36 850	38 663	33 334
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	10 988	11 425	20 424	15 025	22 910	24 271	20 507	16 906	16 407
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	10 988	11 425	20 424	15 025	22 910	24 271	20 507	16 906	16 407
Higher education institutions	-	-	-	-	600	600	600	630	542
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 319	2 368	8 217	1 415	1 775	1 240	1 900	1 932	1 902
Households	1 259	2 208	699	580	1 581	1 577	350	313	326
Social benefits	94	1 011	356	-	936	996	-	-	-
Other transfers to households	1 165	1 197	343	580	645	581	350	313	326
<b>Payments for capital assets</b>	<b>43 934</b>	<b>27 622</b>	<b>40 513</b>	<b>38 660</b>	<b>47 995</b>	<b>35 646</b>	<b>45 708</b>	<b>48 131</b>	<b>42 129</b>
Buildings and other fixed structures	40 090	22 006	27 252	34 940	40 672	27 167	36 165	38 154	32 864
Buildings	40 090	22 006	27 145	34 940	40 672	27 167	36 165	38 154	32 864
Other fixed structures	-	-	107	-	-	-	-	-	-
Machinery and equipment	3 844	5 509	13 016	3 720	7 201	8 357	9 461	9 891	9 175
Transport equipment	-	3 376	10 450	2 627	4 748	5 515	4 478	4 686	4 418
Other machinery and equipment	3 844	2 133	2 566	1 093	2 453	2 842	4 983	5 205	4 757
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	40	-	-	-	-	-	-
Software and other intangible assets	-	107	205	-	122	122	82	86	90
<b>Payments for financial assets</b>	<b>39</b>	<b>2 375</b>	<b>770</b>	<b>354</b>	<b>49</b>	<b>49</b>	<b>-0</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>256 651</b>	<b>286 874</b>	<b>337 900</b>	<b>352 817</b>	<b>361 046</b>	<b>347 540</b>	<b>371 088</b>	<b>371 753</b>	<b>367 875</b>

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

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
<b>Current payments</b>	<b>53 404</b>	<b>53 282</b>	<b>56 208</b>	<b>62 412</b>	<b>65 466</b>	<b>65 418</b>	<b>71 320</b>	<b>76 212</b>	<b>81 436</b>
Compensation of employees	29 177	34 479	38 415	45 435	47 367	47 319	52 666	57 105	61 666
Salaries and wages	29 177	30 156	33 526	40 895	42 584	41 830	51 888	56 266	60 894
Social contributions	-	4 323	4 889	4 540	4 783	5 489	778	839	772
Goods and services	24 113	18 795	17 789	16 977	18 099	18 099	18 654	19 107	19 770
Administrative fees	325	203	241	62	174	221	65	68	71
Advertising	648	281	422	110	410	475	347	366	384
Minor assets	12	24	253	356	109	138	292	291	305
Audit cost: External	1 830	3 446	1 989	1 284	1 445	1 449	2 000	2 200	2 205
Bursaries: Employees	270	44	64	67	245	245	92	95	98
Catering: Departmental activities	165	330	222	138	448	475	134	141	148
Communication (G&S)	1 539	1 436	1 589	1 481	1 969	2 005	2 287	2 326	2 371
Computer services	996	956	1 216	1 149	802	909	1 218	1 279	1 343
Consultants and professional services: Business and advisory services	652	661	108	254	666	235	493	249	241
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	46	46	-	-	-
Legal services	3 379	374	38	62	113	113	-	-	-
Contractors	456	574	626	811	219	151	648	448	590
Agency and support / outsourced services	16	15	90	-	28	28	-	-	-
Entertainment	483	40	12	112	85	28	52	55	78
Fleet services (including government motor transport)	674	728	956	113	872	1 197	1 713	1 799	1 920
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	10	-	-	25	25	-	-	-	-
Inventory: Fuel, oil and gas	52	18	-	170	170	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	25	25	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	165	263	299	104	378	435	115	118	122
Consumable: Stationery, printing and office supplies	218	207	388	478	322	323	489	511	552
Operating leases	3 574	2 773	2 937	4 340	3 210	3 139	3 293	3 458	3 631
Property payments	4 371	2 848	2 933	1 930	2 443	2 346	2 690	2 825	2 514
Transport provided: Departmental activity	16	36	-	-	-	-	-	-	-
Travel and subsistence	3 902	2 961	2 893	3 031	2 875	3 353	2 192	2 280	2 553
Training and development	21	265	243	533	657	488	368	423	462
Operating payments	193	288	195	280	336	402	86	91	94
Venues and facilities	66	24	75	62	6	6	80	84	88
Rental and hiring	80	-	-	-	21	-108	-	-	-
Interest and rent on land	114	8	4	-	-	-	-	-	-
Interest	114	8	4	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>522</b>	<b>1 125</b>	<b>454</b>	<b>425</b>	<b>359</b>	<b>408</b>	<b>480</b>	<b>500</b>	<b>554</b>
Provinces and municipalities	3	3	3	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3	3	3	-	-	-	-	-	-
Municipalities	3	3	3	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	200	210	193	225	150	151	280	290	298
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	200	210	193	225	150	151	280	290	298
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	180	60	119	200	140	135	150	157	200
Households	139	852	139	-	69	122	50	53	56
Social benefits	-	724	32	-	9	56	-	-	-
Other transfers to households	139	128	107	-	60	66	50	53	56
<b>Payments for capital assets</b>	<b>662</b>	<b>2 033</b>	<b>1 197</b>	<b>2 373</b>	<b>3 033</b>	<b>3 032</b>	<b>1 873</b>	<b>1 964</b>	<b>2 134</b>
Buildings and other fixed structures	-	-	25	-	89	89	-	-	-
Buildings	-	-	-	-	89	89	-	-	-
Other fixed structures	-	-	25	-	-	-	-	-	-
Machinery and equipment	662	2 033	1 172	2 373	2 944	2 943	1 873	1 964	2 134
Transport equipment	-	1 608	582	1 711	2 233	2 637	1 073	1 128	1 184
Other machinery and equipment	662	425	590	662	711	306	800	836	950
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>39</b>	<b>649</b>	<b>668</b>	<b>354</b>	<b>49</b>	<b>49</b>	<b>-0</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>54 627</b>	<b>57 089</b>	<b>58 527</b>	<b>65 564</b>	<b>68 907</b>	<b>68 907</b>	<b>73 673</b>	<b>78 676</b>	<b>84 124</b>

Table B.3.2: 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				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>35 800</b>	<b>37 205</b>	<b>41 872</b>	<b>51 509</b>	<b>43 999</b>	<b>43 239</b>	<b>49 420</b>	<b>52 478</b>	<b>55 904</b>
Compensation of employees	21 147	20 012	23 011	32 487	28 217	28 331	30 523	33 180	35 678
Salaries and wages	21 147	17 208	19 675	30 627	21 602	24 745	30 523	33 180	35 678
Social contributions	-	2 804	3 336	1 860	6 615	3 586	-	-	-
Goods and services	14 631	17 191	18 858	19 022	15 782	14 908	18 897	19 298	20 226
Administrative fees	41	11	87	-	92	131	3	3	3
Advertising	1 040	1 581	808	1 505	439	514	721	758	795
Minor assets	14	-	33	285	44	44	269	283	297
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	15	15	-	-	-
Catering: Departmental activities	1 926	583	2 346	1 766	2 702	2 455	2 710	2 849	2 988
Communication (G&S)	185	130	135	225	198	199	201	212	223
Computer services	75	68	71	84	72	65	67	71	74
Consultants and professional services: Business and advisory services	3 789	9	152	250	200	200	210	221	232
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	575	-	-	-	-	80	84	88
Contractors	839	7 415	5 409	5 163	2 766	1 537	3 124	2 956	3 102
Agency and support / outsourced services	1 917	395	817	350	558	806	713	749	786
Entertainment	-	92	-	8	20	2	-	-	-
Fleet services (including government motor transport)	235	35	99	-	68	74	232	245	253
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	5	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	39	-	-	17	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	54	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	161	161	528	718	432	418	560	589	616
Consumable: Stationery, printing and office supplies	77	11	98	109	85	85	376	395	414
Operating leases	-	796	761	841	805	805	1 071	932	978
Property payments	2 241	2 796	3 178	3 250	3 209	3 100	3 425	3 597	3 776
Transport provided: Departmental activity	394	999	1 633	1 789	1 743	1 747	-	-	-
Travel and subsistence	1 023	1 085	1 490	1 588	1 379	1 792	1 791	1 843	1 915
Training and development	-	-	-	-	-	3	553	580	610
Operating payments	188	139	107	290	347	358	10	22	22
Venues and facilities	2	51	-	142	17	17	414	629	660
Rental and hiring	386	259	1 106	642	591	541	2 367	2 280	2 394
Interest and rent on land	22	2	3	-	-	-	-	-	-
Interest	22	2	3	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>9 764</b>	<b>10 366</b>	<b>26 248</b>	<b>10 612</b>	<b>17 456</b>	<b>18 216</b>	<b>13 386</b>	<b>12 993</b>	<b>12 653</b>
Provinces and municipalities	500	-	10 000	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	500	-	10 000	-	-	-	-	-	-
Municipalities	500	-	10 000	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7 161	8 070	14 717	10 432	16 347	17 707	12 636	12 238	11 893
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	7 161	8 070	14 717	10 432	16 347	17 707	12 636	12 238	11 893
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 284	1 295	1 023	-	600	70	650	650	650
Households	819	1 001	508	180	509	439	100	105	110
Social benefits	78	214	272	-	324	324	-	-	-
Other transfers to households	741	787	236	180	185	115	100	105	110
<b>Payments for capital assets</b>	<b>248</b>	<b>259</b>	<b>260</b>	<b>265</b>	<b>543</b>	<b>543</b>	<b>326</b>	<b>343</b>	<b>358</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	248	259	260	265	543	543	244	257	268
Transport equipment	-	130	120	48	102	39	94	98	103
Other machinery and equipment	248	129	140	217	441	504	150	159	165
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	82	86	90
<b>Payments for financial assets</b>	<b>-</b>	<b>1 192</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>45 812</b>	<b>49 022</b>	<b>68 380</b>	<b>62 386</b>	<b>61 998</b>	<b>61 998</b>	<b>63 132</b>	<b>65 814</b>	<b>68 915</b>

Table B.3.3: 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				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>56 131</b>	<b>82 726</b>	<b>81 341</b>	<b>85 334</b>	<b>82 265</b>	<b>81 045</b>	<b>101 173</b>	<b>105 491</b>	<b>102 968</b>
Compensation of employees	20 962	31 367	35 976	51 818	48 118	46 598	58 116	59 233	62 440
Salaries and wages	20 962	27 954	31 247	48 218	41 884	38 684	57 286	58 359	61 516
Social contributions	-	3 413	4 729	3 600	6 234	7 914	830	874	924
Goods and services	35 122	51 351	45 358	33 516	34 147	34 429	43 057	46 258	40 528
Administrative fees	254	474	822	222	231	714	280	294	253
Advertising	1 346	1 927	514	344	344	350	377	396	360
Minor assets	5 053	8 397	1 812	11 488	10 124	3 583	9 168	10 567	8 463
Audit cost: External	1 035	-	1 822	830	830	1 403	-	-	-
Bursaries: Employees	-	-	65	-	-	-	100	105	90
Catering: Departmental activities	1 113	2 093	1 523	424	529	1 310	602	632	567
Communication (G&S)	106	447	463	550	264	404	517	542	483
Computer services	8 437	9 117	16 127	6 155	9 220	8 201	11 659	12 242	10 563
Consultants and professional services: Business and advisory services	2 187	312	-	2 386	786	-	40	42	36
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 182	1 753	1 989	788	793	1 692	1 146	1 304	1 013
Agency and support / outsourced services	168	386	141	-	-	43	-	-	-
Entertainment	-	-	-	5	5	-	-	0	-
Fleet services (including government motor transport)	727	1 602	787	1 310	1 315	2 030	4 754	4 992	4 294
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	271	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	2	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	771	934	2	1 482	180	-	100	105	90
Inventory: Materials and supplies	134	17	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	713	1 168	1 294	187	212	1 108	248	261	234
Consumable: Stationery, printing and office supplies	766	2 119	1 436	739	673	188	524	550	482
Operating leases	2 426	2 957	3 082	-	2 345	3 263	3 594	3 774	3 769
Property payments	2 161	3 456	4 311	4 075	3 984	4 462	5 044	5 301	5 319
Transport provided: Departmental activity	105	276	468	-	2	210	-	-	-
Travel and subsistence	4 203	10 850	7 482	2 328	2 090	4 478	4 737	4 975	4 330
Training and development	503	741	948	-	-	471	49	51	54
Operating payments	321	49	141	56	45	116	4	4	4
Venues and facilities	-	39	97	16	22	102	15	16	14
Rental and hiring	1 138	2 237	32	151	153	301	99	105	110
Interest and rent on land	47	8	7	-	-	18	-	-	-
Interest	47	8	7	-	-	18	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>17 884</b>	<b>28 062</b>	<b>40 566</b>	<b>50 603</b>	<b>52 203</b>	<b>52 203</b>	<b>38 600</b>	<b>40 481</b>	<b>34 834</b>
Provinces and municipalities	17 227	27 187	39 927	49 603	49 603	49 603	36 250	38 063	32 734
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	17 227	27 187	39 927	49 603	49 603	49 603	36 250	38 063	32 734
Municipalities	17 227	27 187	39 927	49 603	49 603	49 603	36 250	38 063	32 734
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	1 000	1 000	1 150	1 158	996
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	1 000	1 000	1 150	1 158	996
Higher education institutions	-	-	-	-	600	600	600	630	542
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	397	647	637	600	600	600	500	525	452
Households	260	228	2	400	400	400	100	105	110
Social benefits	16	73	2	-	-	-	-	-	-
Other transfers to households	244	155	-	400	400	400	100	105	110
<b>Payments for capital assets</b>	<b>25 507</b>	<b>17 811</b>	<b>34 511</b>	<b>35 064</b>	<b>43 684</b>	<b>31 398</b>	<b>41 180</b>	<b>43 240</b>	<b>37 198</b>
Buildings and other fixed structures	23 287	15 337	23 859	34 940	40 583	27 078	34 620	36 351	31 262
Buildings	23 287	15 337	23 859	34 940	40 583	27 078	34 620	36 351	31 262
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 220	2 367	10 407	124	2 979	4 198	6 560	6 889	5 936
Transport equipment	-	815	8 879	28	1 796	2 340	2 606	2 737	2 354
Other machinery and equipment	2 220	1 552	1 528	96	1 183	1 858	3 954	4 152	3 582
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	40	-	-	-	-	-	-
Software and other intangible assets	-	107	205	-	122	122	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>401</b>	<b>102</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>99 522</b>	<b>129 000</b>	<b>156 520</b>	<b>171 001</b>	<b>178 152</b>	<b>164 646</b>	<b>180 953</b>	<b>189 212</b>	<b>175 000</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>57,664</b>	<b>68,390</b>	<b>71,089</b>	<b>72,213</b>	<b>68,723</b>	<b>67,503</b>	<b>83,509</b>	<b>88,624</b>	<b>85,182</b>
Compensation of employees	26,483	25,037	27,804	42,783	39,083	37,658	48,170	50,578	53,107
Salaries and wages	26,483	25,037	27,804	42,783	39,083	30,635	48,170	50,578	53,107
Social contributions						7,023			
Goods and services	31,181	43,351	43,280	29,430	29,640	29,845	35,339	38,046	32,075
of which									
Inventory	11,774	951	43,280	1,482	180	-	100	105	90
Travel and Subsistence	2,308	10,347		1,706	1,706	4,083	4,404	4,624	3,977
Other Goods and Services	17,099	32,053		26,242	27,754	25,762	30,835	33,317	28,008
Interest and rent on land	-	2	5	-	-	-	-	-	-
Interest		2	5						
Rent on land									
<b>Transfers and subsidies to:</b>	<b>12,458</b>	<b>18,220</b>	<b>35,652</b>	<b>45,500</b>	<b>48,100</b>	<b>48,100</b>	<b>38,600</b>	<b>40,481</b>	<b>34,834</b>
Provinces and municipalities	11,774	17,456	35,015	44,500	44,500	44,500	36,250	38,063	32,734
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	11,774	17,456	35,015	44,500	44,500	44,500	36,250	38,063	32,734
Municipalities	11,774	17,456	35,015	44,500	44,500	44,500	36,250	38,063	32,734
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	1,000	1,000	1,150	1,158	996
Social security funds									
SA Library for the Blind				-	1,000	1,000	1,000	1,000	860
NC Arts and Culture Council							150	158	136
Universities and technikons				-	600	600	600	630	542
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	684	600	637	600	600	600	500	525	452
Households	-	164	-	400	400	400	100	105	110
Social benefits									
Other transfers to households		164		400	400	400	100	105	110
<b>Payments for capital assets</b>	<b>8,663</b>	<b>16,816</b>	<b>34,551</b>	<b>34,600</b>	<b>41,833</b>	<b>29,547</b>	<b>40,891</b>	<b>42,936</b>	<b>36,925</b>
Buildings and other fixed structures	8,623	14,810	23,859	34,600	39,943	26,438	34,620	36,351	31,262
Buildings	8,623	14,810	23,859	34,600	39,943	26,438	34,620	36,351	31,262
Other fixed structures									
Machinery and equipment	40	1,901	10,447	-	1,768	2,987	6,271	6,585	5,663
Transport equipment					1,768	2,036	2,606	2,737	2,354
Other machinery and equipment	40	1,901	10,447			951	3,665	3,848	3,309
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets			40						
Software and other intangible assets		107	205		122	122			
<b>Payments for financial assets</b>		6	102						
<b>Total economic classification: Library and Archives Services</b>	<b>78,785</b>	<b>103,434</b>	<b>141,394</b>	<b>152,313</b>	<b>158,656</b>	<b>145,150</b>	<b>163,000</b>	<b>172,041</b>	<b>156,941</b>

Table B.3.3b: Conditional grant payments and estimates by economic classification: EPWP Programme Incentive Grant (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
<b>Current payments</b>	509	2,128	2,522	2,000	2,000	2,497	2,000	-	-
Compensation of employees	509	2,128	2,522	2,000	2,000	2,483	2,000	-	-
Salaries and wages	509	2,128	2,522	2,000	2,000	2,483	2,000	-	-
Social contributions	-	-	-	-	-	14	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Inventory									
Travel and Subsistence						14			
Other Goods and Services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Sport Council									
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>509</b>	<b>2,128</b>	<b>2,522</b>	<b>2,000</b>	<b>2,000</b>	<b>2,497</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

Table B.3.4: 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				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>35 047</b>	<b>40 473</b>	<b>37 306</b>	<b>47 255</b>	<b>44 133</b>	<b>44 182</b>	<b>43 260</b>	<b>30 998</b>	<b>32 927</b>
Compensation of employees	9 654	11 615	13 764	17 257	16 425	18 123	18 397	17 376	18 857
Salaries and wages	9 654	10 441	12 240	16 174	15 016	16 270	18 236	17 200	18 667
Social contributions	-	1 174	1 524	1 083	1 409	1 853	161	175	190
Goods and services	25 384	28 858	23 542	29 998	27 708	26 059	24 863	13 622	14 070
Administrative fees	156	321	855	298	1 016	1 071	-	-	-
Advertising	2 895	1 571	1 373	1 574	443	443	1 011	506	506
Minor assets	74	19	121	100	10	14	835	427	428
Audit cost: External	193	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 673	1 121	1 324	944	1 538	1 870	1 746	884	880
Communication (G&S)	79	62	93	376	228	189	126	87	90
Computer services	8	91	93	96	88	88	90	45	45
Consultants and professional services: Business and advisory services	158	40	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	137	2 109	-	-	-	-	-	-	-
Contractors	1 545	481	1 947	1 098	307	216	730	365	365
Agency and support / outsourced services	554	783	195	33	1 123	310	162	81	81
Entertainment	-	-	-	25	5	6	-	-	-
Fleet services (including government motor transport)	627	834	839	-	668	690	900	713	646
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	16	8	8
Inventory: Fuel, oil and gas	6	-	-	-	-	-	-	-	-
Inventory: Leamer and teacher support material	14	12	-	-	-	-	-	-	-
Inventory: Materials and supplies	4 700	1 842	23	-	26	26	4 664	1 843	2 241
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	284	5 451	5 269	7 457	6 380	6 690	1 485	743	743
Consumable: Stationery, printing and office supplies	47	76	168	236	144	171	319	213	219
Operating leases	-	52	-	1 861	-	-	-	-	-
Property payments	1 265	1 457	1 639	3 033	1 792	1 613	1 753	1 841	1 933
Transport provided: Departmental activity	544	537	2 696	2 115	2 099	2 081	495	249	249
Travel and subsistence	9 811	10 320	6 547	9 168	10 508	9 521	10 264	5 484	5 503
Training and development	64	495	78	757	290	-	209	105	105
Operating payments	55	69	143	27	70	86	51	26	26
Venues and facilities	448	405	58	613	951	950	7	2	2
Rental and hiring	47	710	81	187	22	24	-	-	-
Interest and rent on land	9	-	-	-	-	-	-	-	-
Interest	9	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 126</b>	<b>3 638</b>	<b>12 622</b>	<b>5 653</b>	<b>7 121</b>	<b>7 134</b>	<b>7 741</b>	<b>4 470</b>	<b>4 470</b>
Provinces and municipalities	-	-	620	670	670	670	600	600	600
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	620	670	670	670	600	600	600
Municipalities	-	-	620	670	670	670	600	600	600
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 627	3 145	5 514	4 368	5 413	5 413	6 441	3 220	3 220
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3 627	3 145	5 514	4 368	5 413	5 413	6 441	3 220	3 220
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	458	366	6 438	615	435	435	600	600	600
Households	41	127	50	-	603	616	100	50	50
Social benefits	-	-	50	-	603	616	-	-	-
Other transfers to households	41	127	-	-	-	-	100	50	50
<b>Payments for capital assets</b>	<b>17 517</b>	<b>7 519</b>	<b>4 545</b>	<b>958</b>	<b>735</b>	<b>673</b>	<b>2 329</b>	<b>2 584</b>	<b>2 439</b>
Buildings and other fixed structures	16 803	6 669	3 368	-	-	-	1 545	1 803	1 602
Buildings	16 803	6 669	3 286	-	-	-	1 545	1 803	1 602
Other fixed structures	-	-	82	-	-	-	-	-	-
Machinery and equipment	714	850	1 177	958	735	673	784	781	837
Transport equipment	-	823	869	840	617	499	705	723	777
Other machinery and equipment	714	27	308	118	118	174	79	58	60
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>133</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>56 690</b>	<b>51 763</b>	<b>54 473</b>	<b>53 866</b>	<b>51 989</b>	<b>51 989</b>	<b>53 330</b>	<b>38 051</b>	<b>39 836</b>

**Table B.3.4a: Conditional grant payments and estimates by economic classification: Mass Participation and Sport Development Grant (Sport 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
<b>Current payments</b>	<b>30,167</b>	<b>28,200</b>	<b>23,795</b>	<b>29,269</b>	<b>26,340</b>	<b>26,231</b>	<b>24,842</b>	<b>13,170</b>	<b>13,759</b>
Compensation of employees	8,865	4,037	4,988	6,524	4,295	4,842	2,121	2,299	2,490
Salaries and wages	8,865	4,037	4,988	6,524	4,295	4,842	2,121	2,299	2,490
Social contributions						1,032			
Goods and services	21,302	24,163	18,807	22,745	22,045	21,389	22,721	10,871	11,269
of which									
Inventory	20,302	1,854	18,807		26	26	4,680	440	440
Travel and Subsistence	1,000	9,526		7,817	9,310	8,662	9,070	4,256	4,568
Other Goods and Services		12,783		14,928	12,709	12,701	8,971	6,175	6,261
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>229</b>	<b>3,102</b>	<b>5,514</b>	<b>4,368</b>	<b>5,068</b>	<b>5,081</b>	<b>6,441</b>	<b>3,220</b>	<b>3,220</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	2,673	5,514	4,368	5,068	5,068	6,441	3,220	3,220
Academy of Sport		2,673	5,514	4,368	5,068	5,068	6,441	3,220	3,220
Nothern Cape Sport Council									
Universities and technions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	229	429							
Households	-	-	-	-	-	13	-	-	-
Social benefits						13			
Other transfers to households									
<b>Payments for capital assets</b>	<b>211</b>	<b>842</b>	<b>251</b>	<b>-</b>	<b>-</b>	<b>96</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	211	842	251	-	-	96	-	-	-
Transport equipment									
Other machinery and equipment	211	842	251			96			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>30,607</b>	<b>32,144</b>	<b>29,560</b>	<b>33,637</b>	<b>31,408</b>	<b>31,408</b>	<b>31,283</b>	<b>16,390</b>	<b>16,979</b>

**Table B.3.4b: Conditional grant payments and estimates by economic classification: Social Sector EPWP Incentive Grant for Provinces (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
<b>Current payments</b>	509	2,128	2,789	2,200	2,200	3,198	2,341	-	-
Compensation of employees	509	2,128	2,789	2,200	2,200	3,170	2,341	-	-
Salaries and wages	509	2,128	2,789	2,200	2,200	3,170	2,341	-	-
Social contributions									
Goods and services	-	-	-	-	-	28	-	-	-
of which									
Inventory									
Travel and Subsistence						28			
Other Goods and Services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>509</b>	<b>2,128</b>	<b>2,789</b>	<b>2,200</b>	<b>2,200</b>	<b>3,198</b>	<b>2,341</b>	<b>-</b>	<b>-</b>

Table B.5: Sport, Arts And Culture - 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	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish							2017/18	MTEF 2018/19	MTEF 2019/20
					R thousands										
<b>1. New infrastructure assets</b>															
1	Churchill Community Library	Practical Completion	Joe Morolong	Construction of new Library	12/01/2011	30/03/2017	Conditional Grant	Library and Archives Services	-	10,938	6,369	-	-	-	
2	Noupoort Community Library	Complete	Umsobomvu	Construction of new Library	01/04/2014	30/06/2016	Conditional Grant	Library and Archives Services	-	4,400	3,819	-	-	-	
3	Louisvaleweg Community Library	complete	Khara Hais	Construction of new library	04/01/2013	15/07/2016	Conditional Grant	Library and Archives Services	-	3,223	2,446	-	-	-	
4	Logaganeng Community Library	Construction	Joe Morolong	Construction of new library	04/01/2013	31/07/2016	Conditional Grant	Library and Archives Services	-	2,681	1,930	-	-	-	
5	Cassel Community Library	Complete	Joe Morolong	Construction of new library	04/01/2013	29/09/2015	Conditional Grant	Library and Archives Services	-	3,140	2,767	-	-	-	
6	Oifanshoek Community Library	Complete	Gamagara	Construction of new library	01/04/2014	26/10/2015	Conditional Grant	Library and Archives Services	-	4,903	4,471	-	-	-	
7	Norvalspont Community Library	Complete	Umsobomvu	Construction of new library	04/01/2013	31/07/2016	Conditional Grant	Library and Archives Services	-	3,600	3,021	-	-	-	
8	Community Library - Ritchie	Construction	Sol Plaatje	Construction of new Library	01/04/2014	31/12/2016	Conditional Grant	Library and Archives Services	-	4,350	1,199	-	-	-	
9	Community Library - Warrenton	Construction	Magareng	Construction of new infrastructure	01/04/2014	31/03/2018	Conditional Grant	Library and Archives Services	-	2,404	706	2,100	-	-	
10	Community Library - Homevale	Complete	Sol Plaatje	Construction of new infrastructure	01/04/2014	27/05/2016	Conditional Grant	Library and Archives Services	-	2,860	2,479	-	-	-	
11	Community Library - Danielskuil	Complete	Kgalelopele	Construction of new Library	01/04/2014	08/10/2015	Conditional Grant	Library and Archives Services	-	5,103	4,621	-	-	-	
12	Community Library - Upington	Design	Khara Hais	Construction of new Library	01/04/2016	31/09/2018	Conditional Grant	Library and Archives Services	-	29,750	-	18,000	-	-	
13	Community Library - Kuruman	Design	Ga Segonyana	Construction of new Library	01/04/2016	31/03/2018	Conditional Grant	Library and Archives Services	-	21,000	1,225	7,000	14,000	-	
14	Community Library - Kamassies	Construction	Kammiesberg	Construction of new Library	17/03/2015	31/03/2017	Conditional Grant	Library and Archives Services	-	3,471	562	-	-	-	
15	Community Library - Askham	Construction	Mier	Construction of new Library	17/03/2015	31/03/2017	Conditional Grant	Library and Archives Services	-	3,390	423	-	-	-	
16	Community Library - Carolusberg	Identification	Nama Khoi	Construction of new Library	17/03/2016	31/03/2017	Conditional Grant	Library and Archives Services	-	3,248	376	-	-	-	
17	Community Library - Tsineng	Identification	Joe Morolong	Construction of new Library	17/03/2016	31/03/2017	Conditional Grant	Library and Archives Services	-	3,259	415	-	-	-	
18	Community Library - Petrusville	Construction	Renosterberg	Construction new	01/04/2017	31/03/2018	Conditional Grant	Library and Archives Services	-	5,890	776	-	-	-	
19	Community Library Greenpoint	consultation	Sol Plaatje	Construction new	01/04/2017	31/03/2018	Conditional Grant	Library and Archives Services	-	6,800	-	300	6,500	-	
20	Community Library Niekerkshoop	consultation	siyathamba	Construction new	01/04/2018	31/04/2019	Conditional Grant	Library and Archives Services	-	6,800	-	300	6,500	-	
21	Library Upgrade Phillipstown	consultation	Renosterberg	Construction new	01/04/2018	31/04/2019	Conditional Grant	Library and Archives Services	-	1,200	-	1,200	-	-	
22	Dual Purpose Libraries	Identification	Nama Khoi	Construction new	01/04/2018	31/04/2020	Conditional Grant	Library and Archives Services	-	633	-	633	-	-	
23	Dual Purpose Library	Identification	Joe Morolong	Construction new	01/04/2018	31/04/2020	Conditional Grant	Library and Archives Services	-	633	-	633	-	-	
24	Dual PurposeLibrary	Identification	Joe Morolong	Construction new	01/04/2019	31/03/2020	Conditional Grant	Library and Archives Services	-	633	-	634	-	-	
25	Maintenance of facilities	Identification	Not Identified	Maintenance and Repairs	01/04/2019	31/03/2020	Conditional Grant	Library and Archives Services	-	-	-	3,820	-	-	

26	Dual Purpose Libraries	consultation	Joe Morolong	Construction new	01/04/2017	31/03/2018	Conditional Gran	Library and Archives Services	-	700	-	-	700	-
27	Dual Purpose Libraries	consultation	Khara Hais	Construction new	01/04/2017	31/03/2018	Conditional Gran	Library and Archives Services	-	700	-	-	700	-
28	Dual Purpose Libraries	consultation	Joe Morolong	Construction new	01/04/2017	31/03/2018	Conditional Gran	Library and Archives Services	-	700	-	-	700	-
29	Dual Purpose Libraries	consultation	Renosterberg	Construction new	01/04/2017	31/03/2018	Conditional Gran	Library and Archives Services	-	700	-	-	700	-
30	Community Library	consultation	Tsantsabane	Construction new	01/04/2017	31/03/2019	Conditional Gran	Library and Archives Services	-	7,850	-	-	350	9,500
31	Community Library	consultation	Sol Plaatje	Construction new	01/04/2017	31/03/2019	Conditional Gran	Library and Archives Services	-	7,850	-	-	350	9,500
32	Dual Purpose Libraries	consultation	Kheis	Construction new	01/04/2018	01/03/2019	Conditional Gran	Library and Archives Services	-	800	-	-	-	800
33	Dual Purpose Libraries	consultation	Joe Morolong	Construction new	01/04/2018	01/03/2019	Conditional Gran	Library and Archives Services	-	800	-	-	-	800
34	Dual Purpose Libraries	consultation	Joe Morolong	Construction new	01/04/2018	01/03/2019	Conditional Gran	Library and Archives Services	-	800	-	-	-	800
35	Dual Purpose Libraries	consultation	Nama Khoi	Construction new	01/04/2018	01/03/2019	Conditional Gran	Library and Archives Services	-	800	-	-	-	800
36	Community Library	consultation	Nama Khoi	Construction new	01/04/2018	01/03/2020	Conditional Gran	Library and Archives Services	-	8,900	-	-	-	400
37	Community Library	consultation	Umsobomvu	Construction new	01/04/2018	01/03/2020	Conditional Gran	Library and Archives Services	-	8,900	-	-	-	400
<b>Total New infrastructure assets</b>									-	173,809	37,605	34,620	30,500	23,000
<b>2. Upgrades and additions</b>														
1	Provincial Archives Repository	Identification	Sol Plaatje	Upgrades and additions	01/04/2016	31/03/2017	Equitable Share	Library and Archives Services	-	160	-	-	-	-
2	Mervyn Erlank Sport Prescint Phase 2	Refurbishment	Sol Plaatje	Upgrades and additions	01/04/2016	31/03/2020	Equitable Share	Sport and Recreation	-	10,900	-	1,545	1,803	1,602
<b>Total Upgrades and additions</b>									-	11,060	-	1,545	1,803	1,602
<b>3. Refurbishment and rehabilitation</b>														
1	Maintenance of facilities	consultation		0 Refurbishment and rehabilitation	01/04/2017	31/03/2018	Conditional Gran	Library and Archives Services	-	5,000	-	-	5,851	-
2	Maintenance of facilities	consultation		0 Refurbishment and rehabilitation	01/04/2017	31/04/2017	Conditional Gran	Library and Archives Services	-	8,000	-	-	-	8,262
<b>Total Refurbishment and rehabilitation</b>									-	13,000	-	-	5,851	8,262
<b>4. Maintenance and repairs</b>														
1	Mayibuye Centre	maintenance and repairs	Sol Plaatje	Maintenance and Repairs	01/04/2017	31/03/2018	Equitable Share	cultural affairs	-	500	-	500	-	-
2	Pixley Kaseme District	maintenance and repairs	Emthanjeni	Maintenance and Repairs	01/04/2017	31/10/2017	Equitable Share	Coperate Service	-	150	-	150	-	-
3	Namakwa District office	maintenance and repairs	Nama Khoi	Maintenance and Repairs	01/04/2017	31/10/2017	Equitable Share	Coperate Service	-	150	-	150	-	-
<b>Total Maintenance and repairs</b>									-	800	-	800	-	-
<b>Total Sport, Arts And Culture Infrastructure</b>									-	198,669	37,605	36,965	38,154	32,864

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

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
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	<b>17 663</b>	<b>27 190</b>	<b>50 550</b>	<b>50 273</b>	<b>50 273</b>	<b>50 273</b>	<b>36 850</b>	<b>38 663</b>	<b>33 334</b>
Joe Morolong	590	969	1 505	1 763	1 763	1 763	1 638	1 638	1 408
Ga-Segonyana	940	1 228	1 943	2 208	2 208	2 208	1 821	1 821	1 566
Gamagara	495	990	1 538	2 099	2 099	2 099	1 203	1 203	1 035
Richlerveld	693	796	1 208	1 564	1 564	1 564	1 111	1 111	955
Nama Khoi	1 133	1 170	1 685	1 932	1 932	1 932	850	850	731
Kamiesberg	462	653	965	1 317	1 317	1 317	791	791	680
Hantam	559	934	1 413	1 702	1 702	1 702	1 237	1 237	1 064
Karoo Hoogland	901	1 093	1 713	2 076	2 076	2 076	1 667	1 667	1 434
Khai-Ma	554	747	1 035	1 480	1 480	1 480	867	867	746
Ubuntu	766	854	1 307	1 664	1 664	1 664	860	860	740
Umsobomvu	708	991	1 542	1 900	1 900	1 900	1 679	1 679	1 444
Emthanjeni	679	760	1 142	1 497	1 497	1 497	881	881	758
Kareeberg	773	855	1 309	1 667	1 667	1 667	1 312	1 312	1 128
Renosterberg	-	719	1 077	1 431	1 431	1 431	648	648	557
Thembelihle	603	782	1 184	1 540	1 540	1 540	602	602	518
Siyathemba	953	891	1 370	1 728	1 728	1 728	1 290	1 290	1 109
Siyancuma	630	826	1 259	1 516	1 516	1 516	840	840	722
!Kail! Garib	630	882	1 354	1 612	1 612	1 612	989	989	851
!Khara Hais	931	1 320	2 099	2 468	2 468	2 468	3 030	3 030	2 606
!Kheis	332	580	841	1 092	1 092	1 092	907	907	780
Tsantsabane	622	1 085	1 700	2 063	2 063	2 063	1 353	1 353	1 164
Kgatlapele	457	575	833	1 183	1 183	1 183	723	723	622
Sol Plaatje	1 784	4 564	17 232	8 703	8 703	8 703	7 600	9 413	8 179
Dikgatong	-	784	-	-	-	-	790	790	679
Magareng	481	679	1 099	1 262	1 262	1 262	1 092	1 092	939
Phokwane	987	974	1 511	1 771	1 771	1 771	1 069	1 069	919
<b>Category C</b>	<b>67</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
John Taolo Gaetsewe District Municipality	67	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
Siyanda District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total transfers to municipalities</b>	<b>17 730</b>	<b>27 190</b>	<b>50 550</b>	<b>50 273</b>	<b>50 273</b>	<b>50 273</b>	<b>36 850</b>	<b>38 663</b>	<b>33 334</b>