

Vote 14**Department of Sport, Recreation, Arts and Culture****Table 14.1: Summary of departmental allocation**

R' 000	2010/11 To be appropriated	2011/12	2012/13
MTEF allocations	602 939	638 753	665 807
of which			
Current payments	465 839	488 353	517 192
Transfers and subsidies	98 012	105 431	112 347
Payments for capital assets	39 088	44 969	36 268
Statutory Amount	1 492	1 586	1 676
Responsible MEC	MEC for Sport, Recreation, Arts & Culture		
Administering Department	Sport, Recreation, Arts and Culture		
Accounting Officer	Head of Department		

1. Overview**1.1 Vision**

“A United, Active and Winning Province through Sport, Recreation, Arts and Culture”

1.2 Mission

“To develop and promote Sport, Recreation, Arts and Culture for Spiritual, Intellectual, Physical and Material upliftment of the people of the Eastern Cape.”

1.3 Main services

The main services provided by the department are as follows:

- Identify and develop emerging athletes and artists
- Increase mass participation of athletes and artists
- Conserve, promote and preserve the culture and history of the Province
- Promote multilingualism and reduce illiteracy
- Provide infra-structure development
- Create an enabling environment for a successful hosting of 2010 FIFA World Cup

1.4 Core functions and responsibilities

Development, promotion and transformation of artists, athletes, cultural and sporting structures.

Demands and changes in services

In pursuit of greener pastures in other provinces, talented provincial athletics continue to migrate. In attempting to curb this trend, the department has entered into partnership with provincial universities and awarding bursaries to high performing students in selected sport codes. With the hosting of the 2010 FIFA World Cup, this will lead to changes in the structure of sport and recreation program after the world cup.

1.5 Acts, rules and regulations

The following legislation governs the existence of the Department and its operations (core mandates):

- White Paper on Arts, Culture and Heritage, 1996
- Eastern Cape Provincial Arts and Culture Council Act No. 6 of 2000)
- Cultural Institutions Act No. 119 of 1998
- Culture Promotion Act No. 35 of 1983
- National Arts Council Act No. 56 of 1997
- National Film and Video Foundation Act No. 73 of 1997
- South African Geographical Names Act 118 of 1998, as amended
- E.C Museums Act No. 7 of 2004 (to be amended)
- National Heritage Council Act, 19 of 1999
- National Resources Heritage Act No. 25 of 1999
- Professional Standards of Transformation Indicators
- Eastern Cape Provincial Library and Information Services Act No. 6 of 2003
- Eastern Cape Provincial Archives and Records Service Act No. 7 of 2003
- Copy right Act
- Legal Deposit Act No. 54 of 1997
- Electronic Communication and Transactions Act No. 25 of 2002
- Promotion of Administrative Justice Act No. 3 of 2000 (PAJA)
- Promotion of Access to information Act No. 2 of 2000 (PAIA)
- Sport & Recreation White Paper, 2000 (revised)

2. Review of the current financial year (2009/10)

Programme 1: Administration

In terms of the MTSF priority of building a developmental state, improving the public services and strengthening democratic institutions, the department will continue to implement district development model to improve access to services, tighten management and governance systems, and build sufficient planning, and monitoring and evaluation capacity.

Due to decentralisation, the department continues to capacitate the districts to enhance their ability to discharge their functions more effectively.

Programme 2: Cultural Affairs

As a response to government's socio-economic infrastructure investment, the department continues to provide the much needed social infrastructure in rural areas in the form of, sport fields, art centres, art galleries, museum institutions, heritage sites, archives, library institutions.

With regards to multi-lingualism promotion 140 word artists performed at various festivals across the province. Indigenous dance is fast gaining momentum in the province. The Eastern Cape Cultural Ensemble staged a production at the Guy Butler Theatre. The ensemble is very much reflective of cultural diversity nature of the Eastern Cape community.

During the National Arts Festival held in Grahamstown in June 2009, 260 performing provincial artists were afforded opportunities to show case their talents in areas such as, word fest, visual arts and craft exhibition, indigenous music, jazz and ensemble. An amount of R100 000 was made available to the artists as performing fees.

As for the crafting industry, major developments have taken place as three crafts hubs were established in the Mthatha, Dimbaza and Quesntown areas. These hubs are now part of the Department of Trade and Industry (DTI) National Strategy and blueprint for Craft Hub Development. It is expected that this development boost local economic development within the affected local municipalities.

In respect of film industry promotion, the the Eastern Cape Film Office has established strategic working relations with the Eastern Cape Development Corporation largely to deal with funding and promotional issues . A comprehensive database for Eastern Cape Filmmakers and Producers has been compiled and is readily available for Production Companies and International Producers coming to produce films and plays in the Eastern Cape. Approximately, seven district film associations have been established to represent emerging filmmakers of the Eastern Cape. The development of emerging writers was undertaken through various activities, for instance a language Indaba was held in Port Elizabeth to develop a strategy on the Africanisation of the 2010 World Cup.

In as far as heritage matters are concerned, research work and feasibility studies for identification of heritage sites have been carried out in the Chris Hani, Nelson Mandela, OR Tambo and Amathole Districts. In terms of the planning approach, phase two of the project will focus on infrastructure development, rehabilitation and restoration of existing heritage sites, as well as the development of signage and fencing of these sites.

Programme 3: Library and Archives Services

In the period under review, one hundred and twenty seven (127) library workers have been trained.. Of the train-the-trainer campaign, one hundred and fifty six (156) trainers have been trained on literacy programme, sixty (60) have since graduated. To date, ten (10) libraries on wheels have been allocated to Ukhahlamba district; twelve (12) Cacadu district; two (2) Ginsberg satellite library; (two) 2 Dikidikana satellite library; (eight) 8 Alfred Nzo four (4) satellite libraries are planned to be procured for Graaf Reinet area and five (5) are awaiting to be delivered to Amathole district. The information communication and technology (ICT) infrastructure was provided to forty six (46) libraries. Proper Records Management Improvement Plan (RIMP) has been implemented.

Programme 4: Sport and Recreation

In the area of Sport and Recreation, the Department is collaborating with the Department of Education in staging the 2010 Schools Soccer World Cup.

Three districts, (Amathole, O.R. Tambo and Nelson Mandela), participated in the Springs Games which focused on Baton Twirling and approximately 2100 students from all the districts participated in the Summer Games and R250 000 was spent on step out gear, track suits, T-shirts, bags and caps. Furthermore, cross country was held at Kimberley with 108 athletes from all seven districts participating in the event.

In partnership with Lower Saxony, a new programme of action for 2010/11 was signed with the President of Landes Sport Bund. Currently, four Lower Saxony volunteers are in the province to deal with football development and two Lower Saxony female boxers also visited the province to learn more about boxing. The department continues to support both the amateur and professional boxers. The construction of the Mthatha stadium is progressing fairly well. It is envisaged that beneficiary occupation will commence by 31st March 2010, while overall completion and handover is expected on 20 April 2010.

3. Outlook for the coming financial year (2010/11)

Programme 1: Administration

In an attempt to contribute to the building of a developmental state, improving the public services and strengthening democratic institutions, the Department will ensure that there is sound financial planning and management by strengthening the financial reforms that have been introduced. The focus will be on the non-financial as well as financial targets.

The Department will review and redesign its organizational structure to align it with the budget structure. Change management initiatives will be introduced to promote positive attitudes and acceptable behaviours. HR processes will be automated to create an improved records management, institutional memory and closely monitor PMDS implementation.

The department will ensure that SCM systems are automated to ensure full implementation of LOGIS and to improve accountability and reporting. To implement best inventory management practices and to be able to disclose value of inventory in disclosure notes, a phase in approach of inventory management will be conducted. We will enforce compliance management so as to reduce corrupt practices. Demand forecasting will be undertaken to promote material requirements plan, project and job planning, costing, efficiency and accuracy when planning. A Just In Time (JIT) inventory control, as a best practice to keep minimal levels of stock, will also be introduced. We shall also introduce Ethics Management Policy and review code of ethics in the Department.

Programme 2: Cultural Affairs

Research will be conducted in the visual arts and craft sectors, for the marketing of the arts works on the website. Top artists will be selected in the Province for recognition and awarding.

The promotion of cultural diversity will incorporate the formation of a non-racial dance troupe, and a Jazz Association, as well as a provincial craft structure. These will contribute towards social cohesion. All the art-forms in the Directorate (Performing Arts, Music, and Visual Arts & Craft & Film) will be promoted, through National Festivals. National Arts Festival Grahamstown will further develop the Indigenous Music Orchestra, the Standard Bank Jazz Festival, Wordfest, the provincial Visual Arts Exhibition, the provincial Craft Exhibition and the Music & Dance Ensemble. Other key festivals will be the O.R. Tambo choral festival, the provincial Dance & Drama Festival and the Gcwala Ngamasiko song & dance programme. Cultural, as well as art form diversity will be practiced in all the Art Centres.

The promotion and development of the Cultural Industries will be co-ordinated in music, film, craft through the Audio Visual Centre; Film Office; Craft Hubs. The Institutions that will be supported are the Eastern Cape Arts and Culture Council, Eastern Cape Music Association, Educational Institution for Service Sector, East London Guild Theatre & Port Elizabeth Opera House.

Opportunities for rural and urban women and youth will be created when one museum institution will be built at Mt Ayliff. In preparation for 2010 FIFA World Cup, the existing Tropical House at the Bayworld

complex is being upgraded and refurbished into a multi-purpose exhibition and events facility that include first floor offices and a boardroom. The existing roof over the single storey area has been demolished and redundant concrete as well as other structure(s) has been removed. The New facility will comprise when finished a basement storage area accessible via a goods hoist, a level exhibition area in an open plan arrangement including the main triple volume rotunda area, a conference/auditorium as well as new public ablutions and kitchen/catering facilities.

In building cohesive, caring and sustainable communities, the department will deepen and strengthen national reconciliation through the implementation of museum and heritage projects such as commemoration of Heritage Day, standardization and changing of seventy place names, preservation of rock art sites, and outreach programmes aimed at extending museums and heritage services to historically disadvantaged communities.

Programme 3: Library and Archives Services

The directorate will establish Provincial Library Councils. In order to meet the target of reducing 50% illiteracy rate by 2014, the directorate will continue with the read and write literacy project. This project will identify elderly who have a challenge in reading and writing skills. 30 trainers will be trained to train 15 people per trainer. Through a conditional grant, 9 libraries will be provided with ICT Infrastructure and data lines and 42 libraries in Alfred Nzo, 6 in Chris Hani, in Amathole, 8 in Cacadu, 8 in O.R Tambo, 6 in Ukhahlamba and 6 in Nelson Mandela. In advancing a call of taking services to the people, 6 container libraries and 50 libraries on wheels will be provided. .

Programme 4: Sport and Recreation Development

As South African Sport Confederation Olympic Committee (SASCOC) has finally resolved to recognise Sport and Recreation Councils, the Department will work hard to identify whose duties it is to coordinate all provincial federation affairs and monitor the activities of sport development, strengthen structures from grassroots to Provincial level so as to have control over Federations.

In the area of School Sport, the Department will continue working with Department of Education and a major priority will be the strengthening of the 23 School Sport code structures that are managed by educators. The Province will continue to honour all national game and support learners selected into National teams.

In the area of infrastructure development, the building of Butterworth swimming pool will and rehabilitation of Lusikisiki Stadium will commence in 2010/11 financial year.

4. Receipts and financing

Table 14.2 Summary of departmental receipt

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	294 525	368 268	705 361	662 226	702 719	702 249	458 518	486 506	511 665	(34.71)
Conditional grants	16 918	27 010	44 895	118 631	118 631	118 631	143 771	151 497	153 322	21.9
Departmental receipts	607	1386	1731	458	458	928	650	750	820	(29.96)
Total receipts	312 050	396 664	751 987	781 315	821 808	821 808	602 939	638 753	665 807	(26.63)

The Department's budget is financed with three sources of revenue, namely equitable share, own revenue and conditional grants. In terms of table 14.2 above. An amount of R602.9 million is allocated to the department for the 2010/11 financial year. This represents a decrease of R218 million or 26.6 per cent when compared to the revised estimate of R821.8 million in 2009/10 financial year. The decrease relates to the discontinuation of the 2010 Soccer World Cup infrastructure related projects.

Table 14.3: Departmental receipts by economic classification

Table 14.5: Departmental receipts by economic classification										
R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services	292	302	337	322	322	330	360	370	380	9.09
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on						2				(100.00)
Sales of capital assets	268									
Transactions in financial assets	47	1084	1394	136	136	596	290	380	440	(51.34)
Total departmental receipts	607	1386	1731	458	458	928	650	750	820	(29.96)

Table 14.3 shows departmental receipts by economic classification in the period 2006/07 to 2012/13 financial year. In the period under review, sale of goods and services and transactions in financial assets are the two main own revenue sources.

5. Payment summary

5.1 Key assumptions

While the CPIX in December 2009 stood at 6.3 %, the Department's budget is based on the assumption that, the country's inflation outlook is going to improve over the MTEF period in line with the Reserve Bank inflation target band of between 3 and 6 per cent. The projected inflation outlook is predicted to average 6.4 per cent in 2010/11 and decrease to 5.9 and 5.7 per cents in 2011/12 and 2012/13, respectively. While negotiations are underway for a three year public sector salary agreement, the department's salary structure is based on the assumption that increments will be pegged at 5.3 per cent for 2010/11, 5.5 per cent for 2011/12 and 5per cent for 2012/13, respectively.

5.2 Programme summary

Table 14.4 below shows summary of departmental payments and estimates by programmes

Table 14.4 below shows salaries and allowances payments estimates by principal											
R' 000		2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Administration	167 909	202 487	261556	253 026	255 954	255 954	198 413	205 639	213 339	(22.48)
2.	Cultural Affairs	618 19	75 758	92 924	82 681	106 926	106 926	116 167	123 728	125 855	8.64
3.	Library And Archives Services	39 545	57 148	74 230	106 359	106 359	106 359	153 871	165 050	175 384	44.67
4.	Sports And Recreation	42 777	61271	323 277	339 249	352 569	352 569	134 488	144 336	151229	(61.85)
Total payments and estimates		312 050	396 664	751 987	781 315	821 808	821 808	602 939	638 753	665 807	(26.63)

Table 14.4 illustrates summary of departmental payments and estimates by programme in the period 2006/07 to 2012/13 financial year. In the period under review, the budget of the department has increased from R312 million in 2006/07 financial year to a revised estimate of R821, 8 million in 2009/10 financial year. In 2010/11 financial year, the budget is set to decrease to R602.9 million and the decrease is attributable to discontinuation of 2010 World Cup infrastructure investments. Over the next three financial years, the bulk of the Department's budget is accounted for by the administration followed by library and archives services.

Table 14.3.1 Summary of departmental payments and estimates by economic classification.

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	%
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2009/10
Current payments	239 109	311 258	421 958	440 393	462 297	462 267	465 839	488 353	517 192	0.7
Compensation of employees	158 221	194 027	279 422	287 773	295 208	295 190	304 569	310 303	320 111	3.18
Goods and services	80 888	117 231	140 616	152 620	167 089	167 077	161 270	178 050	197 081	(3.48)
Interest and rent on land			1920							
Transfers and subsidies	69 554	78 202	319 520	321 925	339 743	339 761	98 012	105 431	112 347	(71.15)
Provinces and municipalities	30 943	21 885	268 637	276 176	276 176	276 176	35 263	43 527	48 853	(87.23)
Departmental agencies and accounts	10 719	12 993	14 800	15 225	18 231	18 231	12 225	12 836	13 478	(32.94)
Universities and technikons										
Foreign governments and international										
Public corporations and private										
Non-profit institutions	27 422	42 367	35 173	29 348	43 460	43 460	49 202	47 784	48 668	13.21
Households	470	957	910	1176	1876	1894	1 322	1284	1348	(30.20)
Payments for capital assets	1 831	7 204	10 413	18 997	19 768	19 780	39 088	44 969	36 268	97.61
Buildings and other fixed structures	388	2 118	5 698	10 213	10 342	10 342	29 685	32 211	22 822	187.03
Machinery and equipment	1443	5 086	4 715	8 784	9 426	9 438	9 403	12 758	13 446	(0.37)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Of which: Capitalised compensation										
Of which: Capitalised goods and										
Payments for capital assets	1 556		96							
Total economic classification	312 050	396 664	751 987	781 315	821 808	821 808	602 939	638 753	665 807	(26.63)

Table 14.3 provides a summary of departmental payments by economic classification in the period 2006/07 to 2012/13. As evidenced in the above table, compensation of employees continues to take the largest share of the department's budget followed by goods and services. In the 2006/07 financial year, the budget for compensation of employees stood at R158.2 million and this has increased to R295.2 million in 2009/10 financial year. The increase is accounted for by employment of additional staff in the period under review. The increase with regards to goods and services is largely accounted for by an increase in the conditional grants allocations (community libraries services and mass sport programme).

This trend is set to continue over the MTEF period.

Allocation to transfers and subsidies has increased from R69.5 million in 2006/07 to a revised estimate of R339.7 million in 2009/10. This sharp increase relates to 2010 World Cup infrastructure projects funding. With the coming to an end of the World Cup show piece coming to end mid-year in 2010, allocation for transfers and subsidies reduces drastically.

Table 14.4: Summary of departmental transfers to public entities

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
EC Provincial Arts & Culture Council	10 719	12 993	14 800	15 225	18 231	15 225	12 225	12 836	13 478	(19.70)
Total transfers to public entities	10 719	12 993	14 800	15 225	18 231	18 231	12 225	12 836	13 478	(32.94)

Table 14.4: Summary of departmental transfers to other public entities

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
EC Museums	4 030	7 707	8 257	5 168	10 267	5 168	5 288	5 328	5 328	2.32
Arts Associations	5 030	12 500	8 571	7 651	8 401	7 651	8 450	8 450	8 885	10.44
Sport Federations	6 900	17 160	9 845	11 359	10 622	11 359	10 964	13 809	8 290	
Total transfers to public entities	15 960	37 367	26 673	24 178	29 290	24 178	24 702	27 587	22 503	2.17

Table 14.5: Summary of departmental transfers to local government by category

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	%
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from
Category A	2 014	2 000	103 500	125 500	125 500	125 500	4 500	5 747	6 029	-96.4143
Category B	2 954	5 400	154 000	124 000	136 614	136 614	5 000	5 734	7 064	(96.34)
Category C	25 975	14 485	11 137	26 676	14 062	14 062	25 763	32 046	35 760	83.21
Unallocated	0									
Total transfers to local government	30 943	21 885	268 637	276 176	276 176	276 176	35 263	43 527	48 853	(87.23)

5.4 Infrastructure payments

Table 14.6: Summary of departmental payments on infrastructure

R' 000	2006/07			2007/08			2008/09			2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates									
New infrastructure assets	14 974	24 205	4 393	4 670	12 799	12 799	41 500	38 197	33 511				224.24			
Existing infrastructure assets	2 000	2 432	9 305	10 713	10 713	10 713	11 685	13 211	14 476				9.07			
Upgrades and additions																
Rehabilitation, renovations and refurbishment	2 000		4 000	500	500	500		1000	1654				(100.00)			
Maintenance and repairs		2 432	5 305	10 213	10 213	10 213	11 685	12 211	12 822				14.41			
Infrastructure transfers			250 000	242 000	242 000	242 000							(100.00)			
Current																
Capital			250 000	242 000	242 000	242 000							(100.00)			
Current infrastructure																
Capital infrastructure	16 974	26 637	263 698	257 383	265 512	265 512	53 185	51408	47 987				(79.97)			
Total departmental infrastructure	16 974	26 637	263 698	257 383	265 512	265 512	53 185	51408	47 987				(79.97)			

The department's infrastructure budget has increased greatly from an allocation of R16.9 million in 2006/07 to a revised estimate of R265.5 million in 2009/10. This is due to stadia development in preparations for the 2010 FIFA World Cup at KSD Municipality, Buffalo City and Nelson Mandela Metro. Infrastructure allocation decreases over the MTEF period as most World Cup projects would be finished.

6. Programme description

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

6.1 Programme 1: Administration

Objective

The purpose of this programme is to provide policy direction, strategic leadership and conduct the overall management and administrative support to the department. The programme consists of the following two sub-programmes:

- *Office of the MEC*: To provide political leadership, monitoring the translation of policies into administrative processes and ensuring compliance with statutory obligations.
- *Corporate Services*: To provide support services to the other programmes with regard to Human Resources Management and Development, Financial Management, Supply Chain Management and Information Management.

Table 14.8.1 (a) below shows the summary of payments and estimates – Programme 1: Administration

Administration											
R' 000		2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1	Office of the MEC	4 007	3 452	4 165	4 574	6 400	6 400	7 737	8 065	8 724	20.89
2	Corporate Services	163 902	199 035	257 391	248 452	249 554	249 554	190 676	197 574	204 615	(23.59)
Total payments and estimates		167 909	202 487	261 556	253 026	255 954	255 954	198 413	205 639	213 339	(22.48)

Table 14.8.1 (b) below shows the summary of payments and estimates by economic classification – Programme 1: Administration

Programme 1: Administration										
R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	161 938	197 556	256 024	247 850	250 918	250 918	196 908	199 693	207 096	(21.52)
Compensation of employees	111 530	135 361	190 098	192 061	194 289	194 289	135 846	138 295	142 123	(30.08)
Goods and services	50 408	62 195	64 006	55 789	56 629	56 629	61 062	61 398	64 973	7.83
Interest and rent on land			1920							
Transfers and subsidies	3 455	3 562	3 925	4 176	3 376	3 376	1 322	1 284	1 348	(60.84)
Provinces and municipalities	85		50							
Departmental agencies and accounts		3 000	3 000	3 000	1500	1500				(100.00)
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions	3 000									
Households	370	562	875	1 176	1876	1876	1 322	1284	1348	(29.53)
Payments for capital assets	960	1 369	1 511	1 000	1 660	1 660	183	4 662	4 895	(88.98)
Buildings and other fixed structures	305	(646)	393		129	129				(100.00)
Machinery and equipment	655	2 015	1 118	1000	1531	1531	183	4 662	4 895	(88.05)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for capital assets	1 556		96							
Total economic classification	167 909	202 487	261 556	253 026	255 954	255 954	198 413	205 639	213 339	(22.48)

According to table 14.8.1 above, budget allocation to programme 1 increased from R167,9 million in 2006/07 financial year to a revised estimate of R255,9 million in 2009/10 financial. In 2010/11 financial year, the budget is set to decrease by R57.5 million or 21.6 per cent.

6.2 Programme 2: Cultural Affairs

Objective

The purpose of this programme is to promote economic and social upliftment of the people of the Province through arts and culture, museums and heritage and language services. The programme consists of the four following sub-programmes.

- *Management*: To translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.
- *Arts and Culture*: To promote arts and culture through the development of visual arts, crafts and performing arts by providing assistance to projects, programmes and community art centres.
- *Museum and Heritage Resource Services*: To promote and preserve heritage through museum services and organizations. To conserve, promote and develop culture and heritage. To further assists heritage resource management by implementing the national mandates of the South African Geographical Names Council Act, 1998 and the South African Heritage Resources Act, 1999.
- *Language Services*: To render language services to ensure constitutional rights of the people are met through the utilisation of the main languages of the province.

Table 14.8.2 (a) below shows the summary of payments and estimates by sub-programme

		2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	%
R' 000		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2009/10
1.	Management	2 137	2 262	1 863	1 873	1 873	1 873	1 859	2 031	2 136	(0.75)
2.	Arts and Culture	22 600	28 129	30 421	27 088	32 344	32 344	47 539	51 178	53 417	46.98
3.	Museum and Heritage Resources	35 069	42 305	57 095	49 819	68 468	68 468	62 965	66 482	66 054	(8.04)
4.	Language Services	2 013	3 062	3 545	3 901	4 241	4 241	3 804	4 037	4 248	(10.30)
Total payments and estimates		61 819	75 758	92 924	82 681	106 926	106 926	116 167	123 728	125 855	8.64

In terms of table 14.8.2 (a) the budget of programme 2 s has grown from R61.8 million in 2006/07 to a revised estimate of R106.9 million in 2009/10. Part of this increase was an allocation for 2010 FIFA World Cup preparation projects in the form of the Bayworld redevelopment and Cultural Industries

development. In 2010/11 financial year, the budget is set to increase by R9.2 million or 8.6 per cent from a revised estimate of R106.9 to R116.1 million.

Table 14.8.2 (b) below shows the summary of payments and estimates by economic classification – programme 2: Cultural Affairs

R ' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	%
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2009/10
Current payments	36 028	45 021	58 254	55 637	61 527	61 497	85 604	93 077	95 511	39.20
Compensation of employees	30 785	37 591	54 971	51 002	55 342	55 324	76 216	82 749	84 362	37.76
Goods and services	5 243	7 430	3 283	4 635	6 185	6 173	9 388	10 328	11 149	52.08
Interest and rent on land										
Transfers and subsidies	25 733	30 310	34 663	27 044	45 399	45 417	30 463	30 639	30 282	(32.93)
Provinces and municipalities	456									
Departmental agencies and accounts	10 719	9 993	11 800	12 225	16 731	16 731	12 225	12 836	13 478	(26.93)
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions	14 460	20 207	22 828	14 819	28 668	28 668	18 238	17 803	16 804	(36.38)
Households	98	10	35			18				(100.00)
Payments for capital assets	58	427	7			12	100	12	62	733.33
Buildings and other fixed structures		332								
Machinery and equipment	58	95	7			12	100	12	62	733.33
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for capital assets										
Total economic classification	61 819	75 758	92 924	82 681	106 926	106 926	116 167	123 728	125 855	8.64

From an economic perspective, the bulk of the expenditure of the programme is in terms of compensation of employees. The budget on this item, increased from R30.7 million in 2006/07 to R55.3 million in 2009/10. The increase relates to the payment of salary backlogs that was effected in the 2008/09 financial year. The budget for transfers and subsidies are decreasing from a revised estimate of R45.3 million in 2009/10 financial year to an allocation of R30.4 million in 2010/11 financial year. This is due to funding of once-off projects in 2009/10 including the refurbishment of the Tropical House in Bayworld museum, Film Industry, Ubuntu Award and Cultural Industries Development.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets			
QUARTERLY OUTPUTS	2009/10	2010/11	2011/12	2012/13
Programme 2: Cultural Affairs				
2.2 Arts and Culture				
• Number of Coordinating Structures established	7	27	27	27
• Number of Twinning agreements concluded	3	5	5	5
• Number of SLA's concluded	10	10	10	10
2.3 Museum and Heritage Resource Services				
• Number of Museums managed by the department in community participation structures: Municipalities	16	18	19	20
• Number of facilities developed in disadvantaged areas	1	0	1	0
• Number of visits from schools (total number of visitors inclusive of adults and schools)	600 000	600 000	480 000	515 000
• Number of exhibitions staged	4	5	5	5
• Number of Heritage sites identified included in tourism routes	7	6	6	6
• Number of Geographical place names reviewed	60	70	70	75
2.4 Language Services				
• Number of Language coordinating structures established	9	10	10	10
• Number of Literary Exhibition conducted	4	4	7	7
• Number of documents translated	40	50	60	60
• Number of multi-lingual : Publications distributed	2	2	2	2
• Number of multi-lingual : Audio visual products developed and distributed (CD's Videos)	1	1	1	1

6.3 Programme 3: Library and Archives Services

Objective

The purpose of this programme is to collect, conserve and disseminate information, including development of library services. The programme consists of the three following sub-programmes, with the following functions:

- *Management:* To translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.
- *Library Services:* To render public library support services to the libraries of local authorities.
- *Archive Services:* To provide effective archive services and record management.

Table 14.8.3(a): Summary of departmental payments and estimates - Programme 3: Library And Archives Services

R ' 000		2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Management	1505	2 008	1856	2 025	2 025	2 025	1 988	2 095	2 207	(183)
2.	Library and Information Services	33 358	48 208	66 989	98 831	98 831	98 831	142 299	148 388	153 166	43.98
3.	Archives	4 682	6 932	5 385	5 503	5 503	5 503	9 584	14 567	20 011	74.16
Total payments and estimates		39 545	57 148	74 230	106 359	106 359	106 359	153 871	165 050	175 384	44.67

In 2006/07 financial year, the budget for Programme 3 stood at R39.5 million. The figure increased to R106.3 million in 2009/10 and is expected to reach R168.8 million. The increase is mainly due to an increase in conditional grants for community libraries. The increase is attributable to the construction of Mdantsane Library.

Table 14.7.3 (b) below shows the summary of payments and estimates by economic classification – programme 3: Library and Archives Services

R ' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	14 122	26 515	44 933	53 300	52 300	52 300	71 428	72 799	84 820	36.57
Compensation of employees	6 389	6 287	13 924	20 643	20 643	20 643	34 910	37 797	40 057	69.11
Goods and services	7 733	20 228	31 009	32 657	31 657	31 657	36 518	35 002	44 763	15.36
Interest and rent on land										
Transfers and subsidies	24 952	25 601	21 087	36 846	37 846	37 846	45 263	52 527	59 853	19.60
Provinces and municipalities	21 888	20 385	18 587	34 176	34 176	34 176	35 263	43 527	48 853	3.18
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions	3 062	5 000	2 500	2 670	3 670	3 670	10 000	9 000	11 000	172.48
Households	2	216								
Payments for capital assets	471	5 032	8 210	16 213	16 213	16 213	37 180	39 724	30 711	129.32
Buildings and other fixed structures		2 432	5 305	10 213	10 213	10 213	29 685	32 211	22 822	100.66
Machinery and equipment	471	2 600	2 905	6 000	6 000	6 000	7 495	7 513	7 889	24.92
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for capital assets										
Total economic classification	39 545	57 148	74 230	106 359	106 359	106 359	153 871	165 050	175 384	44.67

According to table 14.7.3 (b), the bulk of the programmes' budget goes to compensation of employees and goods and services. Allocations under these two economic classification items are set to increase over the MTEF period. The increase under transfers and subsidies is due to increased allocation for the completion of the Cofimvaba library construction and Mt Frere library where construction is expected to start during 2010/11 financial year. With respect to payments of capital assets the budget for buildings and other fixed structures increases from a zero allocation in 2006/07 financial year to R10.2 million in 2009/10. This is due to funding through the conditional grant of refurbishment of provincial libraries and 20 libraries across the province will be planned to refurbish in the 2010/11 financial year.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets			
QUARTERLY OUTPUTS	2009/10	2010/11	2011/12	2012/13
Programme 3: Library and Archive Services				
3.2 Library Services				
• Number of new library facilities built	1	3	2	1
• Number of library facilities upgraded	38	22	20	15
• Number of library facilities maintained	95	124	125	128
• Number of library facilities provided with ICT infrastructure	35	8	17	10
• Number of new library materials provided	60 000	70 000	75 000	79 000
• Number of periodical subscriptions	90 000	1600	1600	1700
• Number of library users per annum	1 000 000	1 500 000	1 500 000	1 600 000
• Number of library workers trained	160	172	182	194
• Number of libraries monitored	38	128	130	135
• Number of libraries supported	38	42	15	20
3.3 Archives				
• Number of governmental bodies inspected	31	24	24	24
• Number of records managers trained	163	100	100	110
• Number of disposal authorities issued	8	10	10	12
• Number of enquiries received & processed	180	200	205	250
• Number of data coded entries submitted on NAAIRS datasets	710	900	1000	1250
• Number of researchers visiting repositories	340	335	325	350
• Number of archivalia (doc's) restored	200	340	310	310
• Number of linear meters arranged	405	450	400	500
• Number of Awareness programmes rolled out to communities	16	10	10	17
• Number of oral history programmes conducted	12	5	5	5
• Number of events participated in internationally, nationally and provincially	8	8	8	8

Programme 4: Sport and Recreation

Objective

The purpose of this programme is to provide assistance to Provincial Sport Associations and other relevant bodies and to stimulate the development of sport. They are responsible for the stimulation and enhancing programmes, control, promote and develop the provincial sport academy, develop and contribute towards sport marketing strategies, facilitates development of facilities with a view to improving life of the disadvantaged, promote and develop sport tourism through major events. The Programme consists of the following five sub-programmes:

- *Management*: To translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.
- *Sport*: To develop talented athletes, provide a high performance services, sport development and capacity building programmes to support excellence in sport in collaboration with the national academy system and sport federations.
- *Recreation*: To develop multi-purpose sport and recreation facilities, provide sustainable recreation, mass participation programmes and structure as well as creating opportunities to all sporting communities across the age spectra in order to live a physically active life style.
- *School Sport*: To focus on proper team delivery to inter-provincial school sport competitions as well as to promote active mass participation of all learners that will lead to the identification of talented athletes for a sustainable sport and recreation environment.
- *2010 FIFA World Cup*: To create an enabling environment for successful hosting of 2010 FIFA World Cup.

Table 14.8.4 (a) below shows the summary of payments and estimates by Sport and Recreation

R' 000		2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Management	1587	1589	1575	2 313	2 313	2 313	2 989	3 148	3 317	29.23
2.	Sport Development	17 394	21908	261598	260 499	261499	261499	40 836	42 781	44 629	(84.38)
3.	Recreation Development	20 844	31827	46 813	69 717	69 717	69 717	83 688	91436	95 875	20.04
4.	School Sport		610	3 626	2 523	10 678	10 678	2 475	2 439	2 570	(76.82)
5.	2010 World Cup	2 952	5 337	9 665	4 197	8 362	8 362	4 500	4 532	4 838	(46.19)
Total payments and estimates		42 777	61 271	323 277	339 249	352 569	352 569	134 488	144 336	151 229	(61.85)

The budget of programme 4 increased sharply from R42.7 million in 2006/07 financial year to a revised estimate of R352, 5 million in 2009/10 financial year. The increase in allocation is accounted for by 2010 World Cup infrastructure investments projects. With the completion of these projects in the current financial year, the budget is set to decrease to R134.4 million in 2010/11 financial year.

Table 14.8.4(b) below shows the summary of payments and estimates by economic classification

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	27 021	42 166	62 747	83 606	97 552	97 552	111 899	122 784	129 765	14.71
Compensation of employees	9 517	14 788	20 429	24 067	24 934	24 934	57 597	51462	53 569	3100
Goods and services	17 504	27 378	42 318	59 539	72 618	72 618	54 302	71322	76 196	(25.22)
Interest and rent on land										
Transfers and subsidies	15 414	18 729	259 845	253 859	253 122	253 122	20 964	20 981	20 864	(91.72)
Provinces and municipalities	8 514	1500	250 000	242 000	242 000	242 000				(100.00)
Departmental agencies and accounts										
Universities and technikons										
Foreign governments and international										
Public corporations and private enterprises										
Non-profit institutions	6 900	17 160	9 845	11859	11 122	11 122	20 964	20 981	20 864	88.49
Households		69								
Payments for capital assets	342	376	685	1 784	1 895	1 895	1 625	571	600	(14.25)
Buildings and other fixed structures	83									
Machinery and equipment	259	376	685	1784	1895	1895	1 625	571	600	(14.25)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for capital assets										
Total economic classification	42 777	61 271	323 277	339 249	352 569	352 569	134 488	144 336	151 229	(61.85)

As with other programmes, compensation of employees accounts for the largest share of the programme's budget followed by goods and services. Transfers and subsidies budget increases sharply from an actual expenditure of R15.4 million in 2006/07 financial year to a revised estimate of R253.8 million in 2009/10 financial year. The increase was influenced by the funding for construction of 2010 FIFA World Cup stadia. The budget decline in 2010/11 financial year is due to the finalisation of the 2010 world cup projects.

Service Delivery Measures: Programme 4

Programme / Subprogramme / Performance Measures	Estimated Annual Targets			
QUARTERLY OUTPUTS	2009/10	2010/11	2011/12	2012/13
Programme 4: Sport and Recreation				
4.2 Sports				
• Number of affiliated Provincial Sport Federations supported	4	3	2	2
• Number of facilities upgraded	1	1	0	3
• Number of athletes supported through High Performance programmes	45	70	80	90
• Number of sport administrators trained	35	50	70	90
• Number of coaching trained	35	50	70	90
• Number of technical officials trained	35	50	70	90
• Number of athletes benefiting from Sport development activities	5000	6000	7000	7000
4.3 Recreation				
• Number of recreation structures supported	9	8	8	8
• Number of Recreational Sport Events / programmes	10	10	10	10
• Number of participants in recreational sport events/ programmes	12 000	20 000	25 000	30 000
• Number of talented athletes ID that were taken up for main stream sport				
4.4 School Sports				
• Number of learners participating	2081	2081	2081	2081
• Number of teams delivered	74			
• Number of talented athletes ID that were taken up into high performance structures/programmes		120	130	134

Table 14.B5: Summary of departmental payments and estimates by district and local municipality: Vote 14: Sport, Recreation, Arts and Culture

Sport, Recreation, Arts and Culture										
R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	62 755	75 842	127 560	122 545	122 911	122 911	100 121	109 307	112 308	(18.54)
Nelson Mandela Metro	62 755	75 842	127 560	122 545	122 911	122 911	100 121	109 307	112 308	(18.54)
Category B										
Unallocated										
Category C	249 295	320 822	624 427	658 770	698 897	698 897	502 818	529 446	553 499	(28.06)
Alfred Nzo	46 887	59 102	109 903	115 948	122 905	122 905	89 492	87 690	84 210	(27.19)
Amathole	41 650	53 577	104 071	109 795	116 983	116 983	108 173	115 447	101 407	(7.53)
Cacadu	40 462	52 323	102 748	108 399	114 903	114 903	114 216	107 908	94 882	(0.60)
Chris Hani	40 039	51 877	102 277	107 902	114 376	114 376	71 960	91 110	98 389	(37.08)
OR Tambo	43 877	55 926	106 549	112 409	119 154	119 154	52 461	53 081	89 611	(55.97)
Ukhahlamba	36 380	48 017	98 879	104 317	110 576	110 576	66 516	74 210	85 000	(39.85)
Unallocated										
Unallocated / unclassified	312 050	396 664	751 987	781 315	821 808	821 808	602 939	638 753	665 807	(26.63)
Total payments and esti	312 050	396 664	751 987	781 315	821 808	821 808	602 939	638 753	665 807	(26.6)

7.3 Other programme information

Table 14.9: Personnel numbers and costs

Programme R'000	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
1. Administration	630	776	962	968	968	968	968
2. Cultural Affairs	247	319	326	327	327	327	327
3. Library And Archives Services	45	109	109	109	109	83	83
4. Sports And Recreation	36	40	368	372	372	372	372
Total personnel numbers	958	1244	1765	1776	1776	1750	1750
Total personnel cost (R'000)	158 221	194 027	279 422	295 190	304 569	310 303	320 111
Unit cost (R'000)	165	156	158	166	171	177	183

Table 14.10: Departmental personnel numbers and costs

R' 000	2006/07			2007/08			2008/09			2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates									
Total for department																
Personnel numbers (head count)	958	1244	1765	1776	1776	1750	1750	1750	1750	1750	1750	1750	1750	1750	1750	
Personnel cost (R'000)	158 221	194 027	279 422	287 773	295 208	295 190	304 569	310 303	320 111	320 111	320 111	320 111	320 111	320 111	320 111	3.18
<i>of which</i>																
Human resources component																
Personnel numbers (head count)	886	1164	1685	1697	1697	1697	1697	1697	1697	1697	1697	1697	1697	1697	1697	
Personnel cost (R'000)	148 324	182 682	272 380	275 396	275 396	271 763	111 303	117 341	122 686	122 686	122 686	122 686	122 686	122 686	122 686	(59.04)
Head count as % of total for department	92.48	93.57	95.47	95.55	95.55	96.97	96.97	96.97	96.97	96.97	96.97	96.97	96.97	96.97	96.97	
Personnel cost as % of total for	93.74	94.15	97.48	95.70	93.29	92.06	36.54	37.81	38.33	38.33	38.33	38.33	38.33	38.33	38.33	(60.31)
Finance component																
Personnel numbers (head count)	72	80	80	79	79	79	79	79	79	79	79	79	79	79	79	
Personnel cost (R'000)	9 897	11 345	12 166	12 289	12 289	12 289	13 987	14 532	15 432	15 432	15 432	15 432	15 432	15 432	15 432	13.82
Head count as % of total for department	7.52	6.43	4.53	4.45	4.45	4.51	4.51	4.51	4.51	4.51	4.51	4.51	4.51	4.51	4.51	
Personnel cost as % of total for	6.26	5.85	4.35	4.27	4.16	4.16	4.59	4.68	4.82	4.82	4.82	4.82	4.82	4.82	4.82	10.31
Full time workers																
Personnel numbers (head count)	932	1149	1342	1353	1353	1353	1353	1353	1353	1353	1353	1353	1353	1353	1353	
Personnel cost (R'000)	150 611	181 061	261 659	262 177	262 177	280 427	266 219	284 731	298 778	298 778	298 778	298 778	298 778	298 778	298 778	(5.07)
Head count as % of total for department	97.29	92.36	76.03	76.18	76.18	77.31	77.31	77.31	77.31	77.31	77.31	77.31	77.31	77.31	77.31	
Personnel cost as % of total for	95.19	93.32	93.64	91.11	88.81	95.00	87.41	91.76	93.34	93.34	93.34	93.34	93.34	93.34	93.34	(7.99)
Part-time workers																
Personnel numbers (head count)																
Personnel cost (R'000)																
Head count as % of total for department																
Personnel cost as % of total for																
Contract workers																
Personnel numbers (head count)	26	29	357	357	357	357	357	357	357	357	357	357	357	357	357	
Personnel cost (R'000)	7 610	12 171	15 387	17 513	17 513	15 635	19 258	20 128	21 134	21 134	21 134	21 134	21 134	21 134	21 134	23.17
Head count as % of total for department	2.71	2.33	20.23	20.10	20.10	20.40	20.40	20.40	20.40	20.40	20.40	20.40	20.40	20.40	20.40	
Personnel cost as % of total for	4.81	6.27	5.51	6.09	5.93	5.30	6.32	6.49	6.60	6.60	6.60	6.60	6.60	6.60	6.60	19.31

7.3.2 Training

Table 14.11: Information on training: Vote 14: Sport, Recreation, Arts and Culture

Table 1: Financial Information on Training, Recreation, Arts and Culture											
R' 000		2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Administration	951	2 035	3 125	3 265	3 265	3 278	3 177	3 286	429	(3.08)
	Subsistence and travel										
	Payments on tuition										
	Other	951	2 035	3 125	3 265	3 265	3 278	3 177	3 286	429	(3.08)
2.	Cultural Affairs	490	377	389	384	384	327	373	389	402	14.07
	Subsistence and travel										
	Payments on tuition										
	Other	490	377	389	384	384	327	373	389	402	14.07
3.	Library And Archives Services		24	2 090	2 593	2 593	2 576	2 562	2 789	2 800	(0.54)
	Subsistence and travel										
	Payments on tuition										
	Other		24	2 090	2 593	2 593	2 576	2 562	2 789	2 800	(0.54)
4.	Sports And Recreation	1 278	84	239	262	262	275	651	759	783	136.73
	Subsistence and travel										
	Payments on tuition										
	Other	1 278	84	239	262	262	275	651	759	783	136.73
Total payments on training		2 719	2 520	5 843	6 504	6 504	6 456	6 763	7 223	4 414	4.76

Table 14.12: Information on training

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	%
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2009/10
Number of staff										
Number of personnel trained	1274	1316	1408	326	326	326	450	470	473	38.04
of which										
Male	510	515	551	140	140	140	200	210	211	42.86
Female	764	801	857	186	186	186	250	260	262	34.41
Number of training opportunities	302	299	308	58	58	58	94	94	101	62.07
of which										
Tertiary	270	270	270	14	14	14	50	50	55	257.14
Workshops	21	16	23	30	30	30	30	30	31	
Seminars	11	13	15	14	14	14	14	14	15	
Other										
Number of bursaries offered	75	38	100	14	14	14	50	50	52	257.14
Number of interns appointed				120	5	5	120	120	125	2300.00
Number of learnerships appointed	26	32	38					20	25	
Number of days spent on training	4 400	4 600	4 600	4 700	4 700	4 700	4 700	4 700	4 700	

Table 14.B1: Specification of departmental own receipts

R' 000	2006/07			2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited				Main budget	Adjusted budget	Revised estimate	Medium-term estimates				
Tax receipts												
Casino taxes												
Horse racing taxes												
Liquor licences												
Motor vehicle licences												
Sales of goods and services other than	292	302	337	322	322	330	360	370	380	9.09		
Sales of goods and services produced by	292	302	337	322	322	330	360	370	380	9.09		
Sales by market establishments												
Administrative fees												
Other sales	292	302	337	322	322	330	360	370	380	9.09		
Other	292	302	337	322	322	330	360	370	380	9.09		
Sales of scrap, waste, arms and other used current goods (excluding capital assets)												
Transfers received from:												
Fines, penalties and forfeits												
Interest, dividends and rent on land						2						(100.00)
Interest						2						(100.00)
Dividends												
Rent on land												
Sales of capital assets	268											
Land and subsoil assets												
Other capital assets	268											
Financial transactions in assets and	47	1084	1394	136	136	596	290	380	440	(5134)		
Total departmental receipts	607	1 386	1 731	458	458	928	650	750	820	(29.96)		

7.3.3 Reconciliation of structural changes

No changes on reconciliation of structural changes

Annexure B to

Estimates of Provincial Expenditure

Department of Sport, Recreation, Arts & Culture

Table 14.B2: Details of departmental payments and estimates by economic classification

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	%
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2009/10
Current payments	239 109	311258	421958	440 393	462 297	462 267	465 839	488 353	517 192	0.77
Compensation of employees	158 221	194 027	279 422	287 773	295 208	295 190	304 569	310 303	320 111	3.18
Salaries and wages	154 497	144 467	225 802	226 299	214 132	209 165	233 454	252 890	258 844	116.1
Social contributions	3 724	49 560	53 620	61 474	81 076	86 025	7 115	57 413	61 268	(17.33)
Goods and services	80 888	117 231	140 616	152 620	167 089	167 077	161 270	178 050	197 081	(3.48)
Of which										
Administrative fees	3 107	4 051	4 996	6 488	5 867	7 281	7 371	6 911	5 997	124
Advertising	5 838	8 388	8 079	9 223	10 672	9 515	8 120	9 151	9 751	(14.66)
Assets <R5000	2 561	3 909	5 030	5 954	7 105	6 767	6 618	6 820	7 198	(2.21)
Audit cost: External	1232	1541	1563	3 429	3 529	2 365	1 062	1580	1659	(55.10)
Bursaries (employees)	1972	2 465	2 501	2 286	2 386	2 345	1 959	528	654	(16.46)
Catering: Departmental activities	6 743	9 491	9 395	12 491	12 030	14 389	9 477	13 418	13 081	(34.14)
Communication	4 519	6 165	7 435	8 312	8 804	11 160	8 853	6 372	9 967	(20.68)
Computer services	3 943	4 931	5 450	4 572	4 572	5 432	2 800	2 168	3 503	(48.45)
Cons/prof:business & advisory services	986	1233	1250	1 143	1243		1 029	1264	1327	
Cons/prof: Infrastructure & planning										
Cons/prof: Laboratory services										
Cons/prof: Legal cost	1479	1849	1876	1714	1814	1894	1 765	2 096	2 195	(6.81)
Contractors	4 820	7 065	10 415	9 494	12 226	9 571	23 340	26 895	29 676	143.87
Agency & support/out sourced services	2 517	3 260	3 332	2 980	4 557	2 067	1 964	3 334	3 516	(4.98)
Entertainment	580	662	697	650	837	1 166	602	718	753	(48.33)
Government motor transport										
Housing										
Inventory: Food and food supplies	1390	1805	1674	1536	1227	1670	1 085	1837	1916	(35.03)
Inventory: Fuel, oil and gas										
Inventory: Learn & teacher support materials	2 476	7 075	13 392	10 723	10 723	9 723	13 489	14 413	18 602	38.73
Inventory: Raw materials	1 125	1464	1296	1373	1430	1459	1 050	1264	1327	(28.03)
Inventory: Medical supplies	160	238	390	584	684	733	617	613	643	(16.82)
Medias inventory interface										
Inventory: Military stores										
Inventory: Other consumables	5 062	8 022	8 591	9 735	10 506	10 310	8 138	11390	17 893	(21.06)
Inventory: Stationery and printing	1796	2 353	2 832	3 347	4 356	3 188	3 649	3 642	3 790	14.48
Lease payments	8 689	12 723	15 188	18 151	19 418	21 375	18 571	17 223	18 350	(13.12)
Owned & leasehold property expenditure	3 320	4 328	4 344	3 865	4 600	5 070	2 852	2 897	3 333	(43.75)
Transport provided dept activity							1 362	1 196	988	
Travel and subsistence	9 943	14 234	15 194	19 168	20 878	19 423	15 694	23 306	20 606	(19.20)
Training & staff development	1062	1449	1948	2 417	2 537	2 664	1 841	1862	1921	(30.88)
Operating expenditure	3 112	4 899	7 899	8 481	9 470	12 207	10 412	10 244	10 873	(14.71)
Venues and facilities	2 452	3 632	5 848	4 506	4 154	5 304	7 550	7 179	7 561	42.35
Other					1464					
Interest and rent on land			1920							
Interest			1920							
Transfers and subsidies (Total)	69 554	78 202	319 520	321 925	339 743	339 761	98 012	105 431	112 347	(7.15)
Provinces and municipalities	30 943	21 885	268 637	276 176	276 176	276 176	35 263	43 527	48 853	(87.23)
Municipalities	30 943	21 885	268 637	276 176	276 176	276 176	35 263	43 527	48 853	(87.23)
Municipal agencies and funds	30 943	21 885	268 637	276 176	276 176	276 176	35 263	43 527	48 853	(87.23)
Departmental agencies and accounts	10 719	12 993	14 800	15 225	18 231	18 231	12 225	12 836	13 478	(32.94)
Social security funds										
Entities	10 719	12 993	14 800	15 225	18 231	18 231	12 225	12 836	13 478	(32.94)
Households	470	957	910	1 176	1876	1894	1 322	1284	1348	(30.20)
Social benefits	470	957	910	1 176	1876	1894	1 322	1284	1348	(30.20)
Other transfers to households										
Payments for capital assets	1831	7 204	10 413	18 997	19 768	19 780	39 088	44 969	36 268	97.61
Buildings and other fixed structures	388	2 118	5 698	10 213	10 342	10 342	29 685	32 211	22 822	187.03
Buildings	40	2 764	5 305	10 213	10 342	10 342	29 685	32 211	22 822	187.03
Other fixed structures	348	(646)	393							
Machinery and equipment	1443	5 086	4 715	8 784	9 426	9 438	9 403	12 758	13 446	(0.37)
Transport equipment							1 092	1 141	1 198	
Other machinery and equipment	1443	5 086	4 715	8 784	9 426	9 438	8 311	11 617	12 248	(119.4)
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets	1556		96							
Total economic classification	312 050	396 664	751 987	781 315	821 808	821 808	602 939	638 753	665 807	(26.63)

Table 14.B2.1: Details of departmental payments and estimates by economic classification - Programme 1: Administration

Administration	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	%
	R' 000	Audited		Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2009/10
Current payments	161938	197556	256024	247850	250918	250918	196908	199693	207096	(2152)
Compensation of employees	111530	135361	190098	192061	194289	194289	135846	138295	142123	(30.08)
Salaries and wages	109990	101896	151082	150339	133189	135331	93782	93025	94590	(30.70)
Social contributions	1540	33465	39016	41722	61100	58958	42064	45270	47534	(28.65)
Goods and services	50408	62195	64006	55789	56629	56629	61062	61398	64973	7.83
Of which:										
Administrative fees	1837	2213	2268	2340	1178	2696	1810	2559	1429	(32.88)
Advertising	2957	3698	3751	1429	1529	1243	628	1791	1981	(49.48)
Assets <R5000	986	1233	1250	1143	1243	1121	909	1264	1327	(18.91)
Audit cost: External	1232	1541	1563	3429	3529	2365	1062	1580	1659	(55.10)
Bursaries (employees)	1972	2465	2501	2286	2386	2345	1959	528	654	(16.46)
Catering: Departmental activities	3338	4073	4157	3322	2814	3635	1448	2640	1852	(60.16)
Communication	2834	3452	3524	3241	3393	5576	3009	694	3762	(46.04)
Computer services	3943	4931	5002	4572	4572	5432	2687	2055	2308	(50.53)
Cons/prof:business & advisory services	986	1233	1250	1143	1243		1029	1264	1327	
Cons/prof: Legal cost	1479	1849	1876	1714	1814	1894	1615	1896	1990	(14.73)
Contractors	3450	4314	4377	4000	5000	3589	16583	20173	21182	362.05
Agency & support/outourced services	2464	3082	3126	2857	3857	1567	1838	3159	3317	17.29
Entertainment	571	656	679	634	821	1116	572	700	735	(48.71)
Inventory: Food and food supplies	1232	1541	1563	1429	1000	1467	1080	1580	1659	(26.38)
Inventory: Fuel, oil and gas										
Inventory:Learn & teacher support material										
Inventory: Raw materials	986	1233	1250	1143	1200	1234	1050	1264	1327	(14.91)
Inventory: Other consumables	3450	4314	4377	1500	1600	1555	1641	1423	1644	5.53
Inventory: Stationery and printing	1120	1300	1343	1250	1400	300	1189	1381	1450	296.40
Lease payments	5422	6780	7501	6286	6300	7891	7456	2408	1546	(5.51)
Owned & leasehold property expenditure	3204	4006	4063	3714	3900	4570	2832	2877	3313	(38.03)
Transport provided dept activity							1362			
Travel and subsistence	4234	4891	5146	5215	5500	3590	2561	2934	3081	(28.67)
Training & staff development	493	616	625	571	600	678	1841	1862	1921	17.153
Operating expenditure	739	925	938	857	900	985	951	948	995	(3.45)
Venues and facilities	1479	1849	1876	1714	850	1780	3950	4419	4513	12.191
Other										
Interest and rent on land			1920							
Interest			1920							
Rent on land										
Transfers and subsidies (Total)	3455	3562	3925	4176	3376	3376	1322	1284	1348	(60.84)
Provinces and municipalities	85		50							
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	85		50							
Municipalities	85		50							
Municipal agencies and funds										
Departmental agencies and accounts		3000	3000	3000	1500	1500				(100.00)
Social security funds										
Public entities receiving transfers		3000	3000	3000	1500	1500				(100.00)
Non-profit institutions	3000									
Households	370	562	875	1176	1876	1876	1322	1284	1348	(29.53)
Social benefits	370	562	875	1176	1876	1876	1322	1284	1348	(29.53)
Other transfers to households										
Payments for capital assets	960	1369	1511	1000	1660	1660	183	4662	4895	(88.98)
Buildings and other fixed structures	305	(646)	393		129	129				(100.00)
Buildings					129	129				(100.00)
Other fixed structures	305	(646)	393							
Machinery and equipment	655	2015	1118	1000	1531	1531	183	4662	4895	(88.05)
Transport equipment										
Other machinery and equipment	655	2015	1118	1000	1531	1531	183	4662	4895	(88.05)
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets	1556		96							
Total economic classification	167909	202487	261556	253026	255954	255954	198413	205639	213339	(22.48)

Table 14.B2.2: Details of departmental payments and estimates by economic classification - Programme 2: Cultural Affairs

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	36 028	45 021	58 254	55 637	61 527	61 497	85 604	93 077	95 511	39.20
Compensation of employees	30 785	37 591	54 971	51 002	55 342	55 324	76 216	82 749	84 362	37.76
Salaries and wages	29 989	26 337	44 088	35 767	40 657	37 831	61 450	75 652	75 921	62.43
Social contributions	796	11 254	10 883	15 235	14 685	17 493	14 766	7 097	8 441	(15.59)
Goods and services	5 243	7 430	3 283	4 635	6 185	6 173	9 388	10 328	11 149	52.08
Of which										
Administrative fees	235	323	119	309	472	407	1 326	100	109	225.80
Advertising	593	772	296	522	590	583	1 308	218	228	124.36
Assets <R5000	268	462	154	170	170	153	380	256	270	148.37
Audit cost: External										
Bursaries (employees)										
Catering: Departmental activities	1095	1428	449	521	657	742	597	792	826	(19.54)
Communication	175	277	150	209	209	208	425	207	216	104.33
Computer services							113	113	120	
Cons/prof: Legal cost							150	200	205	
Contractors							175	100	1436	
Agency & support/outourced services										
Entertainment							8	5	5	
Inventory: Food and food supplies	126	184	51	77	77	103	5	257	257	(95.15)
Inventory: Fuel, oil and gas										
Inventory: Learn & teacher support material										
Inventory: Raw materials	140	232	46	230	230	225				(100.00)
Inventory: Other consumables							167	3 919	4 064	
Inventory: Stationery and printing	91	164	155	219	219	234	451	333	319	92.74
Lease payments	261	425	232	405	909	626	919	514	535	46.81
Owned & leasehold property expenditure										
Transport provided dept activity										
Travel and subsistence	1534	2 033	1057	819	1 179	1 119	1 817	2 415	1450	62.38
Training & staff development										
Operating expenditure	472	708	347	730	1049	1349	839	599	634	(37.81)
Venues and facilities	254	423	227	424	424	424	708	300	475	66.98
Other										
Transfers and subsidies (Total)	25 733	30 310	34 663	27 044	45 399	45 417	30 463	30 639	30 282	(32.93)
Provinces and municipalities	456									
Municipalities	456									
Municipalities	456									
Municipal agencies and funds										
Departmental agencies and accounts	10 719	9 993	11 800	12 225	16 731	16 731	12 225	12 836	13 478	(26.93)
Social security funds										
Public entities receiving transfers	10 719	9 993	11 800	12 225	16 731	16 731	12 225	12 836	13 478	(26.93)
Non-profit institutions	14 460	20 207	22 828	14 819	28 668	28 668	18 238	17 803	16 804	(36.38)
Households	98	110	35			18				(100.00)
Social benefits	98	110	35			18				(100.00)
Other transfers to households										
Payments for capital assets	58	427	7			12	100	12	62	733.33
Buildings and other fixed structures		332								
Buildings		332								
Other fixed structures										
Machinery and equipment	58	95	7			12	100	12	62	733.33
Transport equipment										
Other machinery and equipment	58	95	7			12	100	12	62	733.33
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	61 819	75 758	92 924	82 681	106 926	106 926	116 167	123 728	125 855	8.64

Table 14.B2.3: Details of departmental payments and estimates by economic classification - Programme 3: Library And Archives

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	14 122	26 515	44 933	53 300	52 300	52 300	71 428	72 799	84 820	36.57
Compensation of employees	6 389	6 287	13 924	20 643	20 643	20 643	34 910	37 797	40 057	69.11
Salaries and wages	5 752	4 199	12 547	19 170	19 170	19 096	30 317	36 212	38 393	58.76
Social contributions	637	2 088	1377	1473	1473	1547	4 593	1585	1664	196.90
Goods and services	7 733	20 228	31009	32 657	31657	31657	36 518	35 002	44 763	15.36
Of which										
Administrative fees										
Advertising	401	954	1519	1507	1506	1366	1 318	1 159	1265	(3.51)
Assets <R5000	262	650	1090	1116	1116	1116	1 560	1514	1585	39.78
Audit cost: External										
Bursaries (employees)										
Catering: Departmental activities	522	1306	2 200	2 248	1248	2 396	2 974	3 042	3 134	24.12
Communication	76	201	357	352	352	352	548	491	773	55.68
Computer services									1075	
Contractors	489	1335	2 443	2 413	2 413	2 413	3 465	3 478	3 688	43.60
Inventory: Learn & teacher support material	2 476	7 075	13 392	10 723	10 723	9 723	11 618	8 334	12 505	19.49
Inventory: Other consumables	890	2 432	2 471	4 571	4 570	4 570	3 117	3 307	6 623	(3179)
Inventory: Stationery and printing	94	146	95	156	156	156	154	104	109	(128)
Lease payments	778	2 115	1853	3 803	3 803	3 803	3 595	5 448	5 721	(5.47)
Owned & leasehold property expenditure										
Transport provided dept activity								241		
Travel and subsistence	948	2 163	2 759	3 084	3 084	3 077	4 325	4 227	4 439	40.56
Training & staff development	76	133	12	88	88	88				(100.00)
Operating expenditure	556	1291	1983	1878	1878	1878	2 610	2 573	2 709	38.98
Venues and facilities	165	426	735	719	719	719	1 234	1084	1 137	71.63
Other										
Transfers and subsidies (Total)	24 952	25 601	21087	36 846	37 846	37 846	45 263	52 527	59 853	19.60
Provinces and municipalities	21888	20 385	16 587	34 176	34 176	34 176	35 263	43 527	48 853	3.16
Municipalities	21888	20 385	16 587	34 176	34 176	34 176	35 263	43 527	48 853	3.16
Municipalities	21888	20 385	16 587	34 176	34 176	34 176	35 263	43 527	48 853	3.16
Municipal agencies and funds										
Non-profit institutions	3 062	5 000	2 500	2 670	3 670	3 670	10 000	9 000	11000	172.48
Households	2	216								
Social benefits	2	216								
Other transfers to households										
Payments for capital assets	471	5 032	8 210	16 213	16 213	16 213	37 180	39 724	30 711	129.32
Buildings and other fixed structures		2 432	5 305	10 213	10 213	10 213	29 685	32 211	22 822	190.66
Buildings		2 432	5 305	10 213	10 213	10 213	29 685	32 211	22 822	190.66
Other fixed structures										
Machinery and equipment	471	2 600	2 905	6 000	6 000	6 000	7 495	7 513	7 889	24.92
Transport equipment							1 092	1 141	1 198	
Other machinery and equipment	471	2 600	2 905	6 000	6 000	6 000	6 403	6 372	6 691	6.72
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	39 545	57 148	74 230	106 359	106 359	106 359	153 871	165 050	175 384	44.67

Table 14.B2.4: Details of departmental payments and estimates by economic classification - Programme 4: Sports And Recreation

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	27 021	42 166	62 747	83 606	97 552	97 552	111 899	122 784	129 765	14.71
Compensation of employees	9 517	14 788	20 429	24 067	24 934	24 934	57 597	51 462	53 569	13100
Salaries and wages	8 766	12 035	18 085	21 023	21 116	16 907	47 905	48 001	49 940	183.34
Social contributions	751	2 753	2 344	3 044	3 818	8 027	9 692	3 461	3 629	20.74
Goods and services	17 504	27 378	42 318	59 539	72 618	72 618	54 302	71 322	76 196	(25.22)
Of which										
Administrative fees	1036	1515	2 610	3 840	4 217	4 178	4 235	4 252	4 459	138
Advertising	1886	2 963	2 513	5 766	7 047	6 323	4 866	5 982	6 277	(23.04)
Assets <R5000	1045	1564	2 536	3 525	4 576	4 377	3 769	3 786	4 016	(13.90)
Audit cost: External										
Bursaries (employees)										
Catering: Departmental activities	1788	2 684	2 589	6 400	7 312	7 616	4 458	6 944	7 269	(4147)
Communication	1435	2 235	3 403	4 510	4 851	5 024	4 871	4 980	5 216	(3.05)
Computer services			448							
Contractors	882	1415	3 596	3 080	4 813	3 569	3 117	3 144	3 370	(12.65)
Agency & support/outourced services	53	178	206	123	700	500	126	175	199	(74.80)
Entertainment	9	6	18	16	16	50	22	13	13	(56.00)
Inventory: Food and food supplies	32	81	60	30	150	100				(100.00)
Inventory: Fuel, oil and gas										
Inventory:Learn & teacher support material							1 871	5 809	6 097	
Inventory: Raw materials										
Inventory: Medical supplies	160	238	390	584	684	733	617	613	643	(15.82)
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables	722	1275	1743	3 664	4 335	4 185	3 213	2 740	5 562	(23.22)
Inventory: Stationery and printing	492	742	1238	1721	2 581	2 498	1 855	1824	192	(25.73)
Lease payments	2 229	3 403	5 602	7 656	8 405	9 055	6 601	8 853	10 548	(27.11)
Owned & leasehold property expenditure	116	322	281	151	700	500	20	20	20	(96.00)
Transport provided dept activity								955	988	
Travel and subsistence	3 228	5 148	6 232	10 050	11 115	11 637	6 992	13 730	11 636	(39.92)
Training & staff development	493	700	1 211	1 757	1 849	1 898				(100.00)
Operating expenditure	1 345	1 975	4 632	5 016	5 643	7 995	6 012	6 124	6 535	(24.81)
Venues and facilities	554	934	3 010	1 649	2 161	2 381	1 658	1 377	1 436	(30.36)
Other					1 464					
Transfers and subsidies (Total)	15 414	18 729	259 845	253 859	253 122	253 122	20 964	20 981	20 864	(9.172)
Provinces and municipalities	8 514	1 500	250 000	242 000	242 000	242 000				(100.00)
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	8 514	1 500	250 000	242 000	242 000	242 000				(100.00)
Municipalities	8 514	1 500	250 000	242 000	242 000	242 000				(100.00)
Municipal agencies and funds										
Non-profit institutions	6 900	17 160	9 845	11 859	11 122	11 122	20 964	20 981	20 864	88.49
Households		69								
Social benefits		69								
Other transfers to households										
Payments for capital assets	342	376	685	1 784	1 895	1 895	1 625	571	600	(14.25)
Buildings and other fixed structures	83									
Buildings	40									
Other fixed structures	43									
Machinery and equipment	259	376	685	1 784	1 895	1 895	1 625	571	600	(14.25)
Transport equipment										
Other machinery and equipment	259	376	685	1 784	1 895	1 895	1 625	571	600	(14.25)
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	42 777	61 271	323 277	339 249	352 569	352 569	134 488	144 336	151 229	(61.85)

Table 14.B4: Summary of departmental allocation

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	%
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2009/10
Category A	2 014	2 000	103 500	125 500	125 500	125 500	4 500	5 747	6 029	(96.41)
Nelson Mandela Metro	2 014	2 000	103 500	125 500	125 500	125 500	4 500	5 747	6 029	(96.41)
Category B	2 954	5 400	54 000	124 000	136 614	136 614	5 000	5 734	7 064	(96.34)
Amahlathi					1500	1500				(100.00)
Baviaans					400	400				(100.00)
Blue Crane Route					400	400				(100.00)
Buffalo City	12	5 400	54 000	4 000	4 000	4 000	5 000	5 734	7 064	25.00
Camdeboo					500	500				(100.00)
Elundini					700	700				(100.00)
Emalahleni										
Engcobo										
Gariep					300	300				(100.00)
Great Kei	10				683	683				(100.00)
Ikwezi					385	385				(100.00)
Ingquza										
Inkwanca										
Intsika Yethu										
Inxuba Yethemba										
King Sabata Dalindyebo	2 500		100 000	120 000	120 000	120 000				(100.00)
Kouga					385	385				(100.00)
Koukamma					500	500				(100.00)
Lukhanji										
Makana					619	619				
Maletswai					1000	1000				
Matatiele										
Mbashe					350	350				
Mbizana										
Mhlontlo										
Mnquma					825	825				
Ndlambe					330	330				
Ngqushwa					337	337				
Nkonkobe					1400	1400				
Ntabankulu										
Nxuba					1500	1500				
Nyandeni										
Port St Johns										
Qaukeni	432									
Sakizizwe										
Senqu					200	200				
Sundays River Valley					300	300				(100.00)
Tsolwana										
Umzimkhulu										
Umzimvubu										
Unallocated										
Category C	25 975	14 485	11 137	26 676	14 062	14 062	25 763	32 046	35 760	83.21
Alfred Nzo	510	1000	1000	1000	1000	1000	1 000	2 790	3 271	
Amathole	12 351	4 085		6 595			6 595	6 595	8 866	
Cacadu	5 201	4 000		6 794	2 975	2 975	6 338	6 794	6 794	113.04
Chris Hani	3 508	3 500	5 987	5 987	5 987	5 987	5 530	5 987	8 258	(7.63)
OR Tambo	1500	1900	4 150	4 100	4 100	4 100	4 100	5 890	4 100	
Ukhahlamba	2 905			2 200			2 200	3 990	4 471	
Unallocated										
Unallocated	0									
Total transfers to loc	30 943	21 885	268 637	276 176	276 176	276 176	35 263	43 527	48 853	(87.23)

Table 14.B5: Summary of departmental payments and estimates by district and local municipality

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	62 755	75 842	127 560	122 545	122 911	122 911	100 121	109 307	112 308	(18.54)
Nelson Mandela Metro	62 755	75 842	127 560	122 545	122 911	122 911	100 121	109 307	112 308	(18.54)
Category B										
Unallocated										
Category C	249 295	320 822	624 427	658 770	698 897	698 897	502 818	529 446	553 499	(28.06)
Alfred Nzo	46 887	59 102	109 903	115 948	122 905	122 905	89 492	87 690	84 210	(27.19)
Amathole	41 650	53 577	104 071	109 795	116 983	116 983	108 173	115 447	101 407	(7.53)
Cacadu	40 462	52 323	102 748	108 399	114 903	114 903	114 216	107 908	94 882	(0.60)
Chris Hani	40 039	51 877	102 277	107 902	114 376	114 376	71 960	91 110	98 389	(37.08)
OR Tambo	43 877	55 926	106 549	112 409	119 154	119 154	52 461	53 081	89 611	(55.97)
Ukhahlamba	36 380	48 017	98 879	104 317	110 576	110 576	66 516	74 210	85 000	(39.85)
Unallocated										
Unallocated / unclassified	312 050	396 664	751 987	781 315	821 808	821 808	602 939	638 753	665 807	(26.63)
Total payments and esti	312 050	396 664	751 987	781 315	821 808	821 808	602 939	638 753	665 807	(26.6)

