

VOTE 13

SPORT ARTS AND CULTURE

ART	R 245 672 000
Statutory amount	R 1 420 000
Executing Authority	MEC for Sport Arts and Culture
Administarting Department	Department of Sport Arts and Culture
Accounting Officer	Head of Department

1. Overview

1.1 Vision

A champion of Sport, Arts, Culture and Heritage services for socio-economic development in Limpopo.

1.2 Mission

To enhance unity in diversity through the provision of sports, arts, culture and heritage services for sustainable development.

1.3 Core functions and responsibilities

- The promotion, development and transformation of Sports, Arts and Culture.
- Promote and contribute to economic growth and opportunities through sports, Arts and Culture.
- Promote and contribute to national building through sports, arts and Culture.
- Promote and contribute to good governance.
- Promote and contribute to quality of social services through Arts, culture and sport.

1.4 Main services

- Establishment of integrated Sports, Arts and Culture desk.
- Provision of financial support to statutory and non-statutory bodies.
- Provision of multilingualism, redress past linguistic imbalance and develop the previously marginalized language.
- Introduction of sporting codes that was exclusively for disadvantage ethnic groups.
- Promotion and preservation of heritage through Museum and heritage service and organization.
- Implementation of strategy for the promotion of visual and performing arts.
- Improvement and promotion of access to information.
- Ensure effective and efficient management of financial and human resources.
- Promote and improve cultural tolerance and social cohesion.

- Provision of an equitable, accessible library and information services to improve quality of life by reducing the level of illiteracy.
- Development of policies and institutional infrastructure that will enable management and promotion of good governance of recreation activities.
- Acceleration of the transformation of the country's heritage landscape by establishing and managing museum and heritage services.

1.5 Acts, Rules and Regulations

The department operates within the following legislative and policy mandates.

- The South African Constitution Act, No. 108 of 1996.
- White Paper on Arts, Culture and Heritage services, 4 June 1996.
- Northern Province Arts and Culture Council Act, No.6 of 2000.
- Northern Province Language Act, of 2000.
- National Language Policy Framework
- Limpopo Provincial Heritage regulations, No.103 of 2003.
- National Heritage Resources Act, 1999.
- National archives Act, No. 43 of 1996 as amended and Provincial Archive Services Act, No.5 of 2001.
- National Sports and Recreation Act, 1998.
- White paper on Sports and Recreation, 1999.
- South African Geographical Names Council Act, No. 118 of 1998.
- National Film and Video Foundation Act, No. 73 of 1997.
- National Arts Council Act, No. 56 of 1997.
- Local Government Municipal Structure Act, No. 117 of 1998.
- Pan South African Language Board Act, No. 59 of 1995.
- PFMA 1999 and Treasury Regulations.
- Promotion of Access to Information Act, No. 2 of 2000.
- Administrative Justice Act, No. 3 of 2000.

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

- Celebrated Africa day and Freedom day.
- Construction of two libraries at Fetakgomo and Thulamela municipalities is continuing.
- Increased the number of schools and communities participating in the Mass participation programmes.
- Construction of athletics tartan tracks at Mahwelereng stadium in progress.
- The archives building is almost 97% complete.
- Gobala ke lehumo reading awareness project to inculcate the culture of reading organized.

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

- Commemoration of national days.
- Mapungubwe Arts Festival.
- Creating cultural industries.
- 2010 and beyond arts and culture programme.
- Develop heritage infrastructure and improve museum and heritage services.
- Develop indigenous languages and promote multilingualism.
- National symbols promotion and heritage awareness.
- Provide support to Federations.
- Establishment of sport development clubs.
- Facilitate mass participation programs.
- Increase the number of clubs through club development programme.
- Continue with school sports and recreation mass participation programmes, which largely address the social ills to which our youth are susceptible.
- Strengthen support of developmental sports through Federations.
- Continue with construction of Fetakgomo library and commence with the erection of Thulamela library.
- Hosting of the World Cup Football tournament for the intellectually impaired in 2010.

4. Receipts and financing

4.1. Summary of receipts

Table 13.1(a) below gives the sources of funding used for Vote 13 over the seven year period from 2006/07 to 2012/13. The table also presents comparative figures on actual and budgeted receipts against actual and budgeted payments.

Table 13.1(a): Summary of receipts: Sport, Arts and Culture

Table 15.1(a): Summary of receipts: Sport, Arts and Culture									
Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited							
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Equitable share	102,306	75,146	124,499	127,971	142,674	147,292	138,664	145,620	152,661
Conditional grants	14,920	49,539	79,019	100,979	100,979	100,979	106,337	112,717	118,353
Departmental receipts	1,302	20,445	1,847	2,090	605	605	671	684	702
Total receipts	118,528	145,130	205,365	231,040	244,258	248,876	245,672	259,021	271,716

4.2 Departmental own receipts collection

Table 13.1(b) below provides details of own revenue collection by the department from 2006/07 to 2012/13.

Table 13.1(b): Departmental receipts: Sport, Arts and Culture

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2006/07	2007/08				2008/09	2009/10	2010/11
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	1,162	170	1,667	1,840	317	317	396	421	442
Sale of goods and services other than capital assets	1,162	170	1,667	1,840	307	307	381	402	422
Fines, penalties and forfeits	-	-	-	-	10	10	15	19	20
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Transfers received	-	20,000	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	140	275	180	250	288	288	275	263	260
Total departmental receipts	1,302	20,445	1,847	2,090	605	605	671	684	702

5. Payment Summary

This section summarizes the key assumptions, additional allocations, payments and budgeted estimates in terms of the programmes and economic classifications, details of which are given in the *Annexure to the Vote*.

Table 13.2(a): Summary of payments and estimates: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Programme 1: Administration ¹	41,156	46,003	66,947	83,013	83,627	90,345	78,148	65,603	67,388
Programme 2: Cultural Affairs	33,215	25,275	30,286	26,097	26,497	26,497	29,632	44,062	44,554
Programme 3: Library and Information Services	16,355	33,117	57,296	66,007	71,811	70,311	74,564	82,210	88,316
Programme 4: Sport and Recreation	28,070	36,928	40,426	55,923	62,323	61,723	63,328	67,146	71,458
Total payments and estimates	118,796	141,323	194,955	231,040	244,258	248,876	245,672	259,021	271,716

5.1. Key Assumptions

The following key broad assumptions have been used to determine the budget:

- Inflation related items have been based on CPIX projections.
- Salary increases are based on issued government guidelines.
- The salary budget is based on the department's human resources provisioning plan and assumes that limited critical vacant posts will be filled in line with this plan due to limited budget available.

5.2 Programme Summary

The department has four programmes, namely Programme 1: Administration; Programme 2 Cultural Affairs; Programme 3: Library and Information Services and Programme 4: Sport and Recreation, which largely conforms to the generic programme structure for the sector.

Consistent with its core function responsibilities, the bulk of the budget is allocated to Programme 3 and 4 because of the conditional grant aspect which is housed in the two programmes.

5.3 Summary of Economic Classification

Tables 13.2(a) and 13.2(b) provides a summary of the vote's payments and budgeted estimates according to programmes and economic classification respectively.

Table 13.2(b): Summary of provincial payments and estimates by economic classification: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	108,196	117,614	162,088	179,299	183,682	188,300	210,041	243,139	255,739
Compensation of employees	47,463	57,193	72,085	74,411	78,825	83,443	89,777	94,773	99,541
Goods and services	60,733	60,421	90,003	104,888	104,857	104,857	120,264	148,366	156,198
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,718	1,553	2,372	2,500	2,500	2,500	2,533	2,303	2,344
Provinces and municipalities	45	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	1,493	1,553	2,372	2,500	2,500	2,500	2,533	2,303	2,344
Households	180	-	-	-	-	-	-	-	-
Payments for capital assets	8,882	22,156	30,495	49,241	58,076	58,076	33,098	13,579	13,633
Buildings and other fixed structures	7,945	14,987	17,516	23,400	32,204	32,204	27,100	6,832	6,907
Machinery and equipment	937	7,169	12,979	25,841	25,872	25,872	5,998	6,747	6,726
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	118,796	141,323	194,955	231,040	244,258	248,876	245,672	259,021	271,716

Expenditure in respect of *goods and services* is predominantly for Libraries and Mass Sport for purchase of sport equipment, Library material, workshops and a little bit on arts and cultural events to be held. Library books funded from conditional grants are included in this category.

The amounts reflected under *Transfers and subsidies to*: Non-profit institutions are largely allocations to support NPOs like the Limpopo Heritage Resource Authority (LIHRA)) Limpopo Arts Culture Council (LACC).

5.4 Infrastructure payments

The table below represents a summary of infrastructure expenditure and estimates by category for the period 2006/07 to 2012/13. Detailed information on infrastructure is reflected in the Annexures.

	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
		Audited		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Payments for infrastructure by category									
New infrastructure assets	7,826	14,987	17,516	16,000	16,000	16,000	23,000	2,832	2,863
Existing infrastructure assets	-	-	-	15,150	15,150	15,150	-	24,550	-
Maintenance and repair	-	-	-	7,750	7,750	7,750	-	9,550	-
Upgrading and additions	-	-	-	7,400	7,400	7,400	-	15,000	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current infrastructure	-	-	-	7,750	7,750	7,750	-	9,550	-
Capital infrastructure	7,826	14,987	17,516	23,400	23,400	23,400	23,000	17,832	2,863
Total provincial infrastructure	7,826	14,987	17,516	31,150	31,150	31,150	23,000	27,382	2,863

The department started with the construction of the Provincial Archives building during September 2006. The building was completed in the 2009/10 financial year. The department has started with the construction of the athletics titan tracks at the Mahwelereng stadium.

The following libraries are being maintained by the Department: Mogwadi, Aganang, Alldays, Soetfontein and Gravelote, Marble Hall, Jane Furse, Orighstad, Roossenekal and Mapodile, Thabazimbi and Motalakwena.

The Budget allocation for the 2010 MTEF amounts to: R23, 000 million, R27, 382 million and R2, 863 million in 2010/11, 2011/12 and 2012/13 financial years respectively.

6. Programme Description

The services rendered by the department are categorized in four programmes, namely administration, cultural affairs, library and archives and sport and recreation. The expenditure and budgeted estimates for each programme are summarized in terms of economic classification, details of which are presented in the Annexure to Vote 13.

Programme 1: Administration

Table 13.4(a) and 13.4(b) below summarizes expenditure and budgeted estimates relating to Programme 1. Administration for the financial years 2006/07 to 2012/13

Table 13.4(a): Summary of payments and estimates: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Subprogramme									
Office of the MEC	719	708	4,761	4,674	4,924	5,278	7,244	7,642	8,024
Corporate Services	40,437	45,295	62,186	78,339	78,703	85,067	70,904	57,961	59,364
Total payments and estimates	41,156	46,003	66,947	83,013	83,627	90,345	78,148	65,603	67,388

Table 13.4(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate			
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	40,821	44,211	58,773	63,433	63,856	70,574	74,415	64,908	66,677
Compensation of employees	23,886	26,082	29,943	28,523	29,537	36,255	37,654	39,725	41,711
Goods and services	16,935	18,129	28,830	34,910	34,319	34,319	36,761	25,183	24,966
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15	-	-	-	-	-	-	-	-
Provinces and municipalities	15	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	320	1,792	8,174	19,580	19,771	19,771	3,733	695	711
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	320	1,792	8,174	19,580	19,771	19,771	3,733	695	711
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	41,156	46,003	66,947	83,013	83,627	90,345	78,148	65,603	67,388

Programme 2: Cultural Affairs

The purpose of this programme is to assist arts and cultural organizations to promote, develop and preserve the cultures of for the people of the province.

The objectives of this programme are:

- To establish structures and to provide institutional support.
- To facilitate access to facilities and programmes.
- To facilitate capacity building.
- To facilitate and support excellence enhancing programmes.
- To establish, upgrade and maintain museums infrastructure.
- To establish, upgrade and maintain museum collections.
- To facilitate access to museum facilities and programmes.
- To maintain LIHRA and GNC.
- Support the preservation of heritage practices and traditions.
- To promote museum and heritage services.
- To establish and support the structures.
- To provide language service.

Table 13.5(a) and 13.5(b) below summarizes expenditure and budgeted estimates relating to Programme 2: Cultural Affairs, for the period 2006/07 to 2012/13

Table 13.5(a): Summary of payments and estimates: Programme 2: Cultural Affairs

Table 10(a): Summary of payments and estimates: Programme 2: Cultural Affairs									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Subprogramme									
Management			921	1,348	1,348	1,348	1,850	1,978	2,077
Arts and Culture	24,973	15,816	12,840	12,285	11,685	11,685	14,280	20,128	20,643
Museum and Heritage Resource Services	5,159	5,609	10,183	6,879	7,879	7,879	7,807	12,639	12,661
Language Services	3,083	3,850	6,342	5,585	5,585	5,585	5,695	9,317	9,173
Total payments and estimates	33,215	25,275	30,286	26,097	26,497	26,497	29,632	44,062	44,554

Table 13.5(b): Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	31,998	24,498	28,314	24,577	24,937	24,937	27,887	42,282	42,914
Compensation of employees	10,770	15,076	17,203	15,977	15,977	15,977	17,037	17,974	18,873
Goods and services	21,228	9,422	11,111	8,600	8,960	8,960	10,850	24,308	24,041
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	972	744	1,392	1,520	1,520	1,520	1,550	1,270	1,300
Provinces and municipalities	22	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	770	744	1,392	1,520	1,520	1,520	1,550	1,270	1,300
Households	180	-	-	-	-	-	-	-	-
Payments for capital assets	245	33	580	-	40	40	195	510	340
Buildings and other fixed structures	119	-	-	-	-	-	-	-	-
Machinery and equipment	126	33	580	-	40	40	195	510	340
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	33,215	25,275	30,286	26,097	26,497	26,497	29,632	44,062	44,554

Service delivery measures – Programme 2: Cultural Affairs

Strategic objectives and annual targets for 2011

Strategic Objective			Audited/Actual performance			Estimated performance 2009/10	Medium-term targets		
			2006/7	2007/8	2008/9		2010/11	2011/12	2012/13
Promote and develop sustainable arts, culture, museums, heritage and language services	1.1	Number of participants in social cohesion and national identity programmes	12 000	16 500	18 000	30 000	33 000	36 300	39 930
Advance artistic disciplines into viable industries	1.2	Number of marketing opportunities for artists and crafters	10	10	8	5	14	25	46
Provincial museum and heritage infrastructure sustained.	1.3	Number of museums maintained	3	3	3	3	3	3	3
Indigenous languages utilisation	1.4	Number of documents translated	111	160	106	124	117	129	142
Literary development and promotion	1.5	Number of projects implemented that redress previously disadvantaged languages	3	3	3	3	4	5	6

6.3 Programme 3: Library and Heritage Services

The aim of this programme is to promote public libraries and archives in the province. The priorities set for this programme include the improvement of access to facilities, the promotion of a sustainable reading culture.

The objectives of this programme are to:

- Provide infrastructure required for public Library services i.e. Buildings and ICT.
- Provide library materials, books and other format to Public Libraries
- Promote the use of Libraries and Culture of reading
- Monitor and provide support to public Libraries
- To ensure sound record management services within governmental bodies
- To effectively manage archives at repositories
- To promote awareness and use of archives and records services

Tables 13.6(a) and 13.6(b) below summarizes payments and estimates relates to Programme 3: Library and Archives.

Table 13.6(a): Summary of payments and estimates: Programme 3: Library and Information Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Subprogramme									
Management	-	-	-	-	-	-	-		
Library Services	16,355	33,117	43,009	62,507	68,111	66,611	70,859	76,002	79,387
Archives	-	-	14,287	3,500	3,700	3,700	3,705	6,208	8,929
Total payments and estimates	16,355	33,117	57,296	66,007	71,811	70,311	74,564	82,210	88,316

Summary of payments and estimates by economic classification

Table 13.6(b): Summary of payments and estimates by economic classification: Programme 3: Library and Information Services

Table 10.0(b): Summary of payments and estimates by economic classification: Programme 3: Library and Information Services									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	8,121	12,693	39,556	36,246	39,746	38,246	48,461	74,014	79,958
Compensation of employees	6,520	7,622	11,042	13,551	16,551	15,051	15,118	15,949	16,746
Goods and services	1,601	5,071	28,514	22,695	23,195	23,195	33,343	58,065	63,212
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	116	93	98	100	100	100	103	103	104
Provinces and municipalities	3	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	113	93	98	100	100	100	103	103	104
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	8,118	20,331	17,642	29,661	31,965	31,965	26,000	8,093	8,254
Buildings and other fixed structures	7,826	14,987	13,548	23,400	26,204	26,204	24,000	2,832	2,863
Machinery and equipment	292	5,344	4,094	6,261	5,761	5,761	2,000	5,261	5,391
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	16,355	33,117	57,296	66,007	71,811	70,311	74,564	82,210	88,316

Goods and services have the bulk of the budget allocated to purchase Library materials for the equipping of affiliated libraries throughout the province. Library materials include books and audio-visual material such as videos, DVDs, music CDs audio-books and magazines.

Annexure to vote 8- Roads and Transport

Table 8.9: Specification of receipts: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Tax receipts	133,064	140,021	160,817	176,618	185,449	185,449	194,721	204,457	214,680
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	133,064	140,021	160,817	176,618	185,449	185,449	194,721	204,457	214,680
Non-tax receipts	16,235	23,588	40,853	35,109	39,841	39,841	42,059	44,163	46,371
Sale of goods and services other than capital assets	4,806	8,088	16,653	8,745	15,261	15,261	16,251	17,064	17,917
Sales of goods and services produced by department	4,746	8,025	16,596	8,678	15,127	15,127	16,110	16,916	17,762
Sales by market establishments									
Administrative fees	2,699	6,268	13,376	6,627	9,579	9,579	10,058	10,561	11,089
Other sales	2,047	1,757	3,220	2,051	5,548	5,548	6,052	6,355	6,673
Of which									
Repair of GG vehicles	1,166	650	1,299	978	1,340	1,340	1,407	1,477	1,551
Commission on Insurance	882	926	1,200	686	1,021	1,021	1,072	1,126	1,182
Parking fees				216	-	-	227	238	250
Sales of scrap, waste, arms and other used current goods (60	63	57	67	134	134	141	148	155
Fine, penalties and forfeits	11,429	15,500	24,200	26,364	24,580	24,580	25,808	27,099	28,454
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest				-			-	-	-
Dividends									
Rent on land									
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons		-							
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	3,844	5,800	5,945	6,123	6,429	6,429	6,751	7,088	7,441
Land and subsoil assets									
Other capital assets	3,844	5,800	5,945	6,123	6,429	6,429	6,751	7,088	7,441
Financial transactions	4,214	1,451	2,017	1,532	1,590	1,590	1,670	1,753	1,841
Total departmental receipts	157,357	170,860	209,632	219,382	233,309	233,309	245,201	257,461	270,333

- To implement and manage the community mass participation programme through establishment of hubs.
- To deliver and support participation in inter-provincial sport competitions.
- To manage the mass participation school programmes.
- To facilitate the utilization of sport facilities.
- To facilitate the establishment of institutional structures and provide support.

Table 13.7(a): Summary of payments and estimates: Programme 4: Sport and Recreation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Subprogramme									
Management				784	784	784	1,408	1,106	1,162
Sports	8,908	2,843	10,412	5,673	5,673	5,673	9,738	12,113	13,801
Recreation		10,121	-						
School sports	19,162	23,964	30,014	49,466	55,866	55,266	52,182	53,927	56,495
2010 FIFA World Cup						-			
Total payments and estimates	28,070	36,928	40,426	55,923	62,323	61,723	63,328	67,146	71,458

Table 13.7(b): Summary of payments and estimates by economic classification: Programme 4: Sport and Recreation

Table 15.1 (b): Summary of payments and estimates by economic classification: Programme 4: Sport and Recreation									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
	2006/07	2007/08	2008/09	2009/10					
Current payments	27,256	36,212	35,445	55,043	55,143	54,543	59,278	61,935	66,190
Compensation of employees	6,287	8,413	13,897	16,360	16,760	16,160	19,968	21,125	22,211
Goods and services	20,969	27,799	21,548	38,683	38,383	38,383	39,310	40,810	43,979
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	615	716	882	880	880	880	880	930	940
Provinces and municipalities	5	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	610	716	882	880	880	880	880	930	940
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	199	-	4,099	-	6,300	6,300	3,170	4,281	4,328
Buildings and other fixed structures	-	-	3,968	-	6,000	6,000	3,100	4,000	4,044
Machinery and equipment	199	-	131	-	300	300	70	281	284
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	28,070	36,928	40,426	55,923	62,323	61,723	63,328	67,146	71,458

The budget allocated to the programme is mostly a conditional grant to cater for Sport development recreation and School Sport. Most of the budget has been allocated to the goods and services because of the nature of the conditional grant. Sporting equipment normally takes up the bulk of the expenditure and is housed in this category.

Service delivery measures – Programme 4: Sport and Recreation

The table below illustrates the main service delivery measures relevant to Programme 4 Sport and Recreation. In the development of service delivery measures, every attempt was made to align the measures with the generic measures for the sports and recreation sector.

Performance indicators and annual targets for 2010/11

Programme 4: Sport and Recreation			
4.2 Sports			
• Number of affiliated Provincial Sport Federations supported	12	13	10
• Number of new facilities constructed	0	0	0
• Number of facilities upgraded	0	0	0
• Number of athletes supported through High Performance programmes	0	0	0
• Number of sport administrators trained	0	0	0
• Number of coaching trained	1200	1700	2400
• Number of technical officials trained	0	0	0
• Number of people in learnership programmes	0	0	0
• Number of athletes benefiting from Sport development activities	68000	71000	75000
4.3 Recreation			
• Number of recreation structures supported	279	279	279
• Number of Recreational Sport Events / programmes	44	49	31
• Number of participants in recreational sport events/ programmes	192950	202598	212728
• Number of talented athletes ID that were taken up for main stream sport	7	7	8
4.4 School Sports			
• Number of learners participating	54425	57146	60003
• Number of teams delivered	157	157	157
• Number of talented athletes ID that were taken up into high performance structures/programmes	12	14	16

7. Other programme information

7.1 Personnel numbers and costs

Table 13.8(a) illustrates the personnel numbers and estimates pertaining to the department.

Table 13.8(a): Personnel numbers and costs¹: Sport, Arts and Culture

Personnel numbers	As at 31 March 2006	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
Programme 1: Administration ¹	118	132	132	172	182	202	202
Programme 2: Cultural Affairs	32	48	48	110	130	164	164
Programme 3: Library and Information Services	81	94	94	41	71	116	116
Programme 4: Sport and Recreation	32	43	43	93	123	168	168
Total personnel numbers	263	317	317	416	506	650	650
Total personnel cost (R thousand)	47,463	57,193	72,085	74,411	89,777	94,773	99,541
Unit cost (R thousand)	180	180	227	179	177	146	153

1) Full-time equivalent

Table 13.8(b) shows the breakdown in terms of the human resources and finance components

Table 13.8(b): Summary of departmental human resources and finance components personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Total for department									
Personnel numbers(head count)	263	317	317	416	416	416	506	650	650
Personnel costs(R'000)	47,463	57,193	72,085	74,411	78,825	47,463	89,777	94,773	99,541
Human resources component									
Personnel numbers	18	-	41	41	41	41	41	44	45
Personnel costs	1,668	2,515		6,302	6,302	6,302	6,732	6,835	68,880
Head count as % of total for department	6.8%	0.0%	12.9%	9.9%	9.9%	9.9%	8.1%	6.8%	6.9%
Personnel cost as % of total for department	3.5%	4.4%	0.0%	8.5%	8.0%	13.3%	7.5%	7.2%	68.2%
Finance component									
Personnel numbers (head count)	8	-	24	24	24	24	24	25	25
Personnel cost (R'000)	1,507	1,507		5,096	5,096	5,096	5,350	5,360	5,360
Head count as % of total for department	3.0%	0.0%	7.6%	5.8%	5.8%	5.8%	4.7%	3.8%	3.8%
Personnel cost as % of total for department	3.2%	2.6%	0.0%	6.8%	6.5%	10.7%	6.0%	5.7%	5.4%
Full time workers									
Personnel numbers (head count)	263	317	317	413	413	413	310	342	385
Personnel cost (R'000)	24,296	31,819	45,775	48,976	52,712	50,966	56,213	62,243	65,446
Head count as % of total for departments	100.0%	100.0%	100.0%	99.3%	99.3%	99.3%	61.3%	52.6%	59.2%
Personnel cost as % of total for department	51.2%	55.6%	63.5%	65.8%	66.9%	107.4%	62.8%	65.7%	65.7%
Part-time workers									
Personnel numbers (head count)									
Personnel numbers (R'000)									
Head count as % of total for departments									
Personnel cost as % of total for departments									
Contract workers									
Personnel numbers (head count)				3	3	3			
Personnel numbers (R'000)				86	86	86			
Head count as % of total for departments	0.0%	0.0%	0.0%	0.7%	0.7%	0.7%	0.0%	0.0%	0.0%
Personnel count as % of total for department	0.0%	0.0%	0.0%	0.1%	0.1%	0.2%	0.0%	0.0%	0.0%

7.2 Training

Table 13.9(a) reflects departmental expenditure on training per programme over the seven-year period.

Table 13.9(a): Payments on training: Sport, Arts and Culture

Table 13.9(a): Payments on training: Sport, Arts and Culture									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Programme 1: Administration	360	360	450	450	450	450	483	485	485
Programme 2: Cultural Affairs	31	31	40	40	40	40	60	65	65
Programme 3: Library and informa	7	7	150	150	150	150	150	160	160
Programme 4: Sport and Recreatio	-						50	60	60
<i>of which</i>									
Subsistence and travel									
Payments on tuition	398	398	640	640	640	640	743	770	770
Other									
Total payments on training	398	398	640	640	640	640	743	770	770

Table 13.9(b): Information on training: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2009/10	2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09							
Number of staff	263	317	317	416	-	-	506	650	650	
Number of personnel trained										
of which										
Male	43	43	100	100	100	100	150	160	160	
Female	39	39	100	100	100	100	150	160	160	
Number of training opportunities										
of which										
Tertiary	5	5	20	20	15	15	45	46	50	
Workshops	368	368	40	40	30	30	50	45	50	
Seminars	10	10	40	40	25	25	30	35	45	
Other										
Number of bursaries offered	15	15	30	30	30	30	30	35	35	
Number of interns appointed	32	32	70	70	70	70	19	20	20	
Number of learnerships appointed			10	10	10	10	15	17	17	
Number of days spent on training	69	69	15	15	15	15	15	15	15	

Annexure to Vote 13 – Sport, Arts and Culture

Table 13.10: Specification of receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	1,162	170	1,667	1,840	317	317	396	421	442
Sale of goods and services other than capital assets	1,162	170	1,667	1,840	307	307	381	402	422
Sales of goods and services produced by department	1,142	170	1,667	1,840	307	307	381	402	422
Sales by market establishments									
Administrative fees									
Other sales	1,142	170	1,667	1,840	307	307	381	402	422
Of which	-								
Commission on Insurance	41	53	80	80	80	80	85	90	95
Entrance fees	4	1,584	1,680	1680	157	157	165	170	175
Parking fees				49			51	54	57
Sales of scrap, waste, arms and other used current g	20	-		-	-	-	-	-	-
Fines, penalties and forfeits					10	10	15	19	20
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-								
Dividends	-	-							
Rent on land									
Transfers received from:	-	20,000	-	-	-	-	-	-	-
Other governmental units		20,000	-	-	-	-	-	-	-
Universities and technikons		-							
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
Financial transactions	140	275	180	250	288	288	275	263	260
Total departmental receipts	1,302	20,445	1,847	2,090	605	605	671	684	702

Of which: Capitalised compensation ⁶

Table 13.11(a): Payments and estimates by economic classification: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	108,196	117,614	162,088	179,299	183,682	188,300	210,041	243,139	255,739
Compensation of employees	47,463	57,193	72,085	74,411	78,825	83,443	89,777	94,773	99,541
Salaries and wages	42,791	50,485	60,502	66,121	70,535	75,153	77,791	82,114	86,247
Social contributions	4,672	6,708	11,583	8,290	8,290	8,290	11,986	12,659	13,294
Goods and services	60,733	60,421	90,003	104,888	104,857	104,857	120,264	148,366	156,198
of which									
Specify item									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1,718	1,553	2,372	2,500	2,500	2,500	2,533	2,303	2,344
Provinces and municipalities	45	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	45	-	-	-	-	-	-	-	-
Municipalities	23	-	-	-	-	-	-	-	-
Municipal agencies and funds	22	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfer	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	1,493	1,553	2,372	2,500	2,500	2,500	2,533	2,303	2,344
Households	180	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	180	-	-	-	-	-	-	-	-
Payments for capital assets	8,882	22,156	30,495	49,241	58,076	58,076	33,098	13,579	13,633
Buildings and other fixed structures	7,945	14,987	17,516	23,400	32,204	32,204	27,100	6,832	6,907
Buildings	-	14,987	17,516	23,400	32,204	32,204	27,100	6,832	6,907
Other fixed structures	7,945	-	-	-	-	-	-	-	-
Machinery and equipment	937	7,169	12,979	25,841	25,872	25,872	5,998	6,747	6,726
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	937	7,169	12,979	25,841	25,872	25,872	5,998	6,747	6,726
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	118,796	141,323	194,955	231,040	244,258	248,876	245,672	259,021	271,716

Of which: Capitalised compensation ⁵

Table 13.11(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
					2009/10				
Current payments	40,821	44,211	58,773	63,433	63,856	70,574	74,415	64,908	66,677
Compensation of employees	23,886	26,082	29,943	28,523	29,537	36,255	37,654	39,725	41,711
Salaries and wages	21,746	23,516	24,927	22,996	24,010	30,728	31,655	33,390	35,059
Social contributions	2,140	2,566	5,016	5,527	5,527	5,527	5,999	6,335	6,652
Goods and services	16,935	18,129	28,830	34,910	34,319	34,319	36,761	25,183	24,966
of which									
Telephone	1,631	3,607	2,342	2,678	2,700	2,678	2,826	3,109	3,143
Stationary	738	1,487	520	573	600	573	604	664	671
Water and electricity	-	-	219	241	256	241	255	281	284
Maintenance and rental	3,098	4,739	226	279	283	279	295	325	329
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	15	-	-	-	-	-	-	-	-
Provinces and municipalities	15	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	15	-	-	-	-	-	-	-	-
Municipalities	15	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	320	1,792	8,174	19,580	19,771	19,771	3,733	695	711
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	320	1,792	8,174	19,580	19,771	19,771	3,733	695	711
Transport equipment									
Other machinery and equipment	320	1,792	8,174	19,580	19,771	19,771	3,733	695	711
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	41,156	46,003	66,947	83,013	83,627	90,345	78,148	65,603	67,388
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-

Table 13.11(c): Payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	31,998	24,498	28,314	24,577	24,937	24,937	27,887	42,282	42,914
Compensation of employees	10,770	15,076	17,203	15,977	15,977	15,977	17,037	17,974	18,873
Salaries and wages	9,814	13,516	14,326	14,430	14,430	14,430	15,388	16,232	17,043
Social contributions	956	1,560	2,877	1,547	1,547	1,547	1,649	1,742	1,830
Goods and services	21,228	9,422	11,111	8,600	8,960	8,960	10,850	24,308	24,041
of which									
Accommodation and meals	1,200	2,000	3,200	1,000	1,500	1,000	1,000	1,000	1,100
Transport	1,700	2,000	2,800	1,670	1,900	1,791	1,791	1,945	2,140
Meltingpot Mapungubwe	7,000	8,000	11,000	1,766	1,000	1,811	1,811	1,911	2,102
Vehicle allowances	300	400	600	200	200	200	200	200	220
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	972	744	1,392	1,520	1,520	1,520	1,550	1,270	1,300
Provinces and municipalities	22	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	22	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds	22	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	770	744	1,392	1,520	1,520	1,520	1,550	1,270	1,300
Households	180	-	-	-	-	-	-	-	-
Social benefits	0	-	-	0	-	-	-	-	-
Other transfers to households	180	-	-						
Payments for capital assets	245	33	580	-	40	40	195	510	340
Buildings and other fixed structures	119	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures	119	-	-						
Machinery and equipment	126	33	580	-	40	40	195	510	340
Transport equipment									
Other machinery and equipment	126	33	580		40	40	195	510	340
Cultivated assets									
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	33,215	25,275	30,286	26,097	26,497	26,497	29,632	44,062	44,554

Table 13.11(d): Payments and estimates by economic classification: Programme 3: Library and Information Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	8,121	12,693	39,556	36,246	39,746	38,246	48,461	74,014	79,958
Compensation of employees	6,520	7,622	11,042	13,551	16,551	15,051	15,118	15,949	16,746
Salaries and wages	5,660	6,140	9,452	13,136	16,136	14,636	13,569	14,313	15,028
Social contributions	860	1,482	1,590	415	415	415	1,549	1,636	1,718
Goods and services	1,601	5,071	28,514	22,695	23,195	23,195	33,343	58,065	63,212
of which									
Library purchases	1,227	1,100	-	-	-	-	593	652	659
Transport	900	230	495	522	5,600	522	551	606	890
			-	-	-	-	-	-	-
Conditional Grant				30,500	40,278	30,500	55,956	62,733	62,733
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	116	93	98	100	100	100	103	103	104
Provinces and municipalities	3	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	3	-	-	-	-	-	-	-	-
Municipalities	3	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	113	93	98	100	100	100	103	103	104
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	8,118	20,331	17,642	29,661	31,965	31,965	26,000	8,093	8,254
Buildings and other fixed structures	7,826	14,987	13,548	23,400	26,204	26,204	24,000	2,832	2,863
Buildings	-	14,987	13,548	23,400	26,204	26,204	24,000	2,832	2,863
Other fixed structures	7,826	-							
Machinery and equipment	292	5,344	4,094	6,261	5,761	5,761	2,000	5,261	5,391
Transport equipment									
Other machinery and equipment	292	5,344	4,094	6,261	5,761	5,761	2,000	5,261	5,391
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	16,355	33,117	57,296	66,007	71,811	70,311	74,564	82,210	88,316

Table 13.11(e): Payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	27,256	36,212	35,445	55,043	55,143	54,543	59,278	61,935	66,190
Compensation of employees	6,287	8,413	13,897	16,360	16,760	16,160	19,968	21,125	22,211
Salaries and wages	5,571	7,313	11,797	15,559	15,959	15,359	17,179	18,179	19,117
Social contributions	716	1,100	2,100	801	801	801	2,789	2,946	3,094
Goods and services	20,969	27,799	21,548	38,683	38,383	38,383	39,310	40,810	43,979
of which									
Accommodation and meals	2,500	2,600	-	2,000	2,100	2,000	1,000	1,100	1,112
Transport	1,800	2,100	-	2,101	2,200	2,101	2,987	3,286	3,322
Gifts and refreshments	900	1,300	-	202	210	202	468	515	521
Conditional grant				28,240	33,925	28,240	52,023	45,604	45,604
Vehicle allowances	600	800	-	600	600	600	600	700	708
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	615	716	882	880	880	880	880	930	940
Provinces and municipalities	5	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	5	-	-	-	-	-	-	-	-
Municipalities	5	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	610	716	882	880	880	880	880	930	940
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	199	-	4,099	-	6,300	6,300	3,170	4,281	4,328
Buildings and other fixed structures	-	-	3,968	-	6,000	6,000	3,100	4,000	4,044
Buildings			3,968	-	6,000	6,000	3,100	4,000	4,044
Other fixed structures									
Machinery and equipment	199	-	131	-	300	300	70	281	284
Transport equipment									
Other machinery and equipment	199	-	131	-	300	300	70	281	284
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	28,070	36,928	40,426	55,923	62,323	61,723	63,328	67,146	71,458
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-

Table 13.12: Transfers to local government by transfer/grant type, category and municipality: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Category B	20,000	-	-	-	-	-	-	-	-
Municipality 1: Polokwane (Peter Mokaba Stadium Renovation)	20,000	-	-	-	-	-	-	-	-
Regional Council Service Levy									
Category C	122	45	-	-	-	-	-	-	-
Municipality 1: Capricon District	90	37	-	-	-	-	-	-	-
Municipality 2: Vhembe	8	3	-	-	-	-	-	-	-
Municipality 3: Mopani	8	2	-	-	-	-	-	-	-
Municipality 4: Sekhukhune	8	1	-	-	-	-	-	-	-
Municipality 5: Waterberg	8	1	-	-	-	-	-	-	-
Municipality 6: Bojale District		1	-	-	-	-	-	-	-
Total transfers	20,122	45	-	-	-	-	-	-	-