

Vote 14

Sport, Recreation, Arts and Culture

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

R' 000	2011/12	2012/13	2013/14
	To be appropriated		
M T E F allocations	636 323	661 843	690 159
of which			
<i>Current payments</i>	489 495	516 760	548 028
<i>Transfers and subsidies</i>	84 281	89 017	93 858
<i>Payments for capital assets</i>	62 547	56 066	48 273
<i>Payments for financial assets</i>	-	-	-
Statutory Amount	1 513	1 589	1 676
Responsible MEC	MEC for Sport, Recreation, Arts & Culture		
Administering Department	Sport, Recreation, Arts and Culture		
Accounting Officer	Head of Department		
Website	http://www.ecdsrac.gov.za/		

1. Overview

Vision

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

Mission

To develop and promote Sport, Recreation, Arts and Culture for spiritual, intellectual, physical and material upliftment of the people of the Eastern Cape.

Core functions and responsibilities

- Development, promotion and transformation of artists, athletes, cultural and sporting structures.
- Conservation and preservation of cultural heritage of through the provision of museums, libraries and information services.

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

Demands for and expected changes in the services

The growing youth population and its diverse needs is putting pressure to the services offered by the department, these include infrastructure for sport, recreation, creative industry, cultural practices, and heritage resources management and libraries. Capacity building in terms of personnel is required for the two committees: Eastern Cape Provincial Heritage Resources Authority (ACPHRA) whose responsibility is to conserve and manage heritage resources and Eastern Cape Geographical Names Committee (ECPGNC) which deals with name changing, to work effectively and efficiently in the province. The new following projects will also require more resources from the department; National status given to Ngquza Massacre heritage site,

extension of heritage resources to Khoi and San communities, Religious Heritage and Digitisation of archives and records services.

The Acts, rules and regulations

The following legislations govern the existence of the department and its operations:

Constitution of the RSA Act No. 108 of 1996

- Schedule 4, Part A
- Schedule 5, Part A
- Chapter 2 –
 - Bill of Rights,
 - Section 15.1,
 - Section 16.1,
- Section 32
- Eastern Cape Provincial Arts and Culture Council Act, 1996 (Act No. 6 of 2000)
- Cultural Institutions Act, 1998 (Act No. 119 of 1998)
- Culture Promotion Act, 1983 (Act No. 35 of 1983)
- National Arts Council Act, 1997 (Act No. 56 of 1997)
- National Film and Video Foundation Act, 1997 (Act No. 73 of 1997)
- South African Geographical Names Act No.118 of 1998, as amended
- E.C Museums Act No 7 of 2004
- National Heritage Council Act, No.19 of 1999
- National Resources Heritage Act No 25 of 1999
- South African National Library Act No. 92 of 1998
- Eastern Cape Provincial Library and Information Services Act 6 of 2003
- National Archives and Records Service Act No. 43 of 1996 as amended
- Provincial Archives and Records Service Act, Eastern Cape, No. 7 of 2003
- Copyright Act No.98 of 1978, as amended
- Legal Deposit Act No. 54 of 1997
- Electronic Communication and Transactions Act 25 Of 2002
- Promotion of Administrative Justice Act 3 of 2000. (PAJA)
- Promotion of Access to information Act 2 of 2000 (PAIA)
- Division of Revenue Act (DORA) (schedule 5 grant)
- Sport and Recreation Amendment Act, 2007
- Professional Standards of Transformation Indicators
- Sport & Recreation White Paper 2000 (revised)
- White Paper on Arts, Culture and Heritage of 1996
- Arts, Culture and Heritage White Paper (1996)
- National Language Policy Framework

2. Review of the current financial year (2010/11)

Programme 1: Administration

The Department redesigned its process flow of documents to improve service delivery and to enhance efficiency and accountability. Pre audit unit has been enriched to include internal control functions, and thus is be responsible for reviewing of documents at the end of procurement transaction.The Department participated in the study of the Capacity Building Model for Financial Management (CBMFM) with all its supporting components and this has led to some officials serving in the newly established Standing Committees of Public Sector Communities of Expert Practices for financial management (PSCEP).

The Risk Management (RM) unit embarked on strategies to reduce corruption in the Department to maintain the required levels by the Minimum Anti-corruption Capacity (MACC). The challenge has been on the implementation of these strategies in directorates. Buy- in and support need to be strengthened to maintain minimum corruption levels.

Programme 2: Cultural Affairs

The budget for research on visual arts and craft and as well as Arts and Culture Awards was reprioritised in favour of 2010 projects. In the National Arts Festival, different artists were given an opportunity to perform and thus get an exposure. In this event, 11 craft groups were identified as participants in the South African Handmade collection hosted by DTI. This event further exposes them to the international markets. Four groups from the Fringe were selected to participate in the Homecoming Jazz.

The provincial Craft Exhibition was set up at the Fan Park during the 2010 FIFA World Cup in Port Elizabeth. 37 craft projects participated in this exhibition. The combined craft sales at the NAF and the 2010 FIFA Fan Festival was about 50% more than the total sales of 2009 National Arts Festival. 25 Music groups focusing on 3 genres performed during the 2010 FIFA World Cup at the Fan Park in Port Elizabeth, and at the Public Viewing Areas around the province. Film website was developed as marketing tool to disseminate industry information to film makers.

The International museums Day event was held in Burgersdorp, which has one of the smallest museums in the province where government officials, academics, business people, public at large, education and individuals attended. Approximately 750 people were attracted to attend this event and more than hundred were accommodated at different bread and breakfast (B&B). The local museum started running more educational programmes to enrich both the communities and schools. Formal Educational programmes are provided by 4 museum institutions in Amathole, Bayworld, Albany and East London. In Bayworld Museum for example, the targeted learners ranged from Grade Rs up to Grade 7's. The focus is on life sciences, arts and culture, social sciences and life orientation.

The Tropical House at Bayworld museums has been revamped into World Class exhibition and an Auditorium cum-Conference Centre. This was to launch the Laduma Exhibition on 02 June 2010. It was used in many occasions during the 2010 FIFA World Cup, e.g. Netherlands' supporters held their afternoon gathering.

The department opened 6 exhibitions in different museums in the current year, these include Soccer Legends; Travelling; Natural Science; ImithiyiSixhosa; Wathint'abafaziwathint'imbokotho; Conversation between Mandela and Luthuli, Laduma and Sport Club. About 900 people attended these exhibitions and since these exhibitions the number of visitors in each museum has increased by 5% to 6%. In partnership with Eastern Cape Parks and Tourism Agency Heritage and Tourism Month was celebrated in September 2010. This 3 day event attracted more than 8000 people. Moreover, build-up programmes such as training of 30 B&B operators were undertaken. In preparation for National Day of Reconciliation (16 December), a church summit was hosted with a view to engage government social partners to define and craft a new role that the church needs to play in the conservation and management of church heritage resources. This was done in partnership with Eastern Cape Provincial Council of Churches.

Eastern Cape Provincial Heritage Resources Authority (ECPHRA) whose responsibility is to conserve and manage heritage resources was reconstituted. There were 250 permits issued to commercial developers to develop buildings that are older than 60 years as stipulated by legislation. Of these, 177 permits were meant for renovations and the 73 for demolitions. 80% of these renovations and demolitions are found in the Nelson Mandela Bay and the 20% is found in the area of East London. The Eastern Cape Geographical Names Committee (ECGNC) has partnered with the Daily Dispatch, National Heritage Council and the University of Fort Hare to raise awareness on the importance of public participation in the process of name changing.

Programme 3: Library and Archives Services

For the period under review, nine libraries have been cabled and are awaiting installation of data-lines. These libraries are in the following districts; Amathole; Cacadu; Chris Hani; O.R. Tambo and UKhahlamba. Since 2007/08 financial year, 79 libraries out of 126 have been fully equipped and are operational. Security systems have been installed in 21 libraries in 2010/11 financial year.

On infrastructure development, Cofimvaba library has been completed and is awaiting official opening. The other 3 is Mdantsane, Mount Frere and Mt. Ayliff libraries are on different stages of development. A tender for 11 containers has been approved and the service provider appointed. The distribution plan is as follows; 3 at Alfred Nzo, 1 Amathole, 1 Chris Hani, 3 Cacadu, 1 Joe Gqabi and 2 at OR Tambo.

Programme 4: Sport and Recreation

Netball All ages represented the Province in National Games including DISSA disciplines (LSEN Netball in Bloemfontein), and Eastern Cape Girls were awarded a silver medal as they came second.

The province has 250 officially licensed boxers and 9 provincial title fights have been staged to keep the boxers active and prepared to challenge for national titles. In order to improve intra-school activities, 585 schools were identified to be in the schools MPP across the 7 districts and benefited by getting equipment and uniform.

The contractor for the Lusikisiki Outdoor facility and Butterworth Swimming Pool is on site as from November 2010.

3. Outlook for the coming financial year 2011/12

Programme 1: Administration

The department will continue to intensify District support through corporate service fora i.e. Supply Chain Management, Human Resources Management and Financial Management forums. These forums will be used mainly to improve integration and collaboration between the Head Office and the Districts and fully functional planning and budgeting forum will be established. The Department is planning to develop and implement communication strategy to improve relations with stakeholders both internally and externally. The Department will be concentrating on entering into new co-operative agreements as well as maintaining the already existing agreements.

Programme 2: Cultural Affairs

Recognition and rewarding of excellence in Arts & Culture will be done through the awards and this will open opportunities for other sector partners, e.g. ECDC, DTI etc, to promote artists to the next level. The department and sector partners will continue to support the cultural institutions through product development and capacity building with the aim of promoting film, visual arts and craft, publishing, music and the performing arts

Cultural diversity will be promoted through the National Arts Festival and Wild Coast Festival where excellent artists will showcase their talents in the performing arts, literacy arts and visual arts and crafts. In the area of infrastructure development, the construction of Mt. Ayliff museum is on design stage as processes around this museum has delayed.

In promoting the already existing heritage sites, the department in partnership with DEDEA and municipalities will strengthen their relationship. The Department will work closely with the Eastern Cape Provincial Heritage Resources Authority, South African Heritage Resources Agency, traditional leaders, higher education institutions, Community Based Organisations, Non-governmental Organisations and other stakeholders in developing Human Remains Policy as well as Intangible Cultural heritage policy. The department is planning to host a religious heritage in order to promote heritage tourism and also to promote conservation and management of religious heritage resources, moral regeneration, national reconciliation and social cohesion.

The Eastern Cape Geographical Names Committee will fast-track standardization of names of geographical features in a manner that promotes national reconciliation and social cohesion through public participation. The Eastern Cape Provincial Heritage Resources Authority will conduct an audit of all heritage sites in the province and later compile a Heritage Register that will form part of the Eastern Cape's Heritage Database. Heritage Permit Committees will be established in areas where they do not exist to ensure they are spread equitably throughout the province. By the same token, the council will be provided with resources such as human resources and office space to execute their legislative mandate.

Programme 3: Library and Archive Services

To support lifelong learning, the directorate is rolling out library services and upgrading existing library facilities. A new library facility will be built for the community of Tsolo. Three other projects will be carried over and finalized in the 2011/ 12 financial year; these are Mdantsane, Mt Ayliff and Mt Frere. Provision will be made in the budget to identify and renovate 30 libraries in the 2011/12 financial year.

15 libraries will be connected to internet; this will give the public access to these facilities without any charge. ICT equipment will be provided to 45 identified libraries to enable librarians to provide an efficient and effective service to the public. 12 container libraries will be rolled out to identified communities; this will give access to library facilities to smaller and remote communities.

To improve the utilization and access to Archives Services during 2011/12 financial year, paper records will be electronically managed as the first phase of digitised environment. To improve records management practices in governmental bodies (Departments and municipalities) and increase collection development in Archives, the department will intensify implementation of Records Disposal Plan (transfer and destruction).

Programme 4: Sport and Recreation

In the partnership with Eastern & Lower Saxony Sporting codes such as table tennis and athletics will be added in the existing list which includes boxing, hockey, football, water-sport and handball. The participation at both national and international level will also be realised through SA Games and Gymnastrada. 450 and 100 athletics respectively are targeted for these programmes. Working hand-in-hand with Sport council to improve governance the following programmes; football development programme, rugby, youth programmes and women in sport will be rolled out in order to produce mass participation base.

In partnership with Department of Education, a special focus will be given to school sport development as a response to a national mandate. The concentration will be on strengthening 17 code structures. Leagues in schools according to clusters with football, athletics and netball on top of the list will be rolled out. In rolling out the Mass Participation Programme in the communities' i.e. Siyadlala, Federations shall be at the centre of

programme implementation and the district offices will be capacitated to monitor and evaluate the programme.

In the area of infrastructure development, the building of Butterworth swimming pool and rehabilitation of Lusikisiki outdoor facility will be completed.

4. Receipts and financing

Summary of receipts

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	359 190	675 199	676 297	460 818	465 048	468 618	489 752	515 001	543 286	4.51
Conditional grants	37 477	76 699	103 061	143 888	158 118	87 860	145 821	146 022	146 053	65.97
Community Library	10 467	35 901	49 828	77 240	82 163	37 869	80 974	79 273	75 633	113.83
Services Grant										
Mass Sport and Recreation	27 010	40 798	52 994	66 531	75 838	49 874	63 570	66 749	70 420	27.46
Participation										
Programme Grant										
Expanded Public	-	-	239	117	117	117	1 277	-	-	99145
Works Programme										
Incentive Grant for the Infrastructure Sector										
Departmental receipts	1386	1731	1333	650	650	3 200	750	820	820	(76.56)
Total receipts	398 053	753 629	780 691	605 356	623 816	559 678	636 323	661 843	690 159	13.69

Table 14.2 above provides the sources of funding for the department over the seven-year period 2007/08 to 2013/14. Total departmental receipts increased extensively in the 2008/09 financial year due to the preparations for the FIFA World Cup. This is responsible for the huge increase of 225 million, from R398.1 million in 2007/08 to an adjusted budget of R623.8 million in 2010/11 financial year. Preparations included new stadia construction in Nelson Mandela Bay and King Sabata Dalindyebo municipalities.

These have all been funded through the equitable share. In 2011/12 financial year, receipts increased from the revised estimate of R559.7 million to R636.3 million, reflecting an increase of 13.7 per cent and that is mainly due to the increase in the equitable share. Grants are also showing an increase when compared to the revised estimate but have reduced compared to the adjusted budget. Grants decreased from the adjusted budget of R158.1 million to the revised estimate of R87.9 million in 2010/11 financial year, reflecting a decrease of R70.3 million. Grants are also showing an increase when compared to the revised estimate but have reduced compared to the adjusted budget. Major under expenditure is registered on community library grant, due to challenges experienced with regards to the sites identified and also other projects were on design stage.

Table 14.3: Departmental receipts collections: Vote 14: Sport, Recreation, Arts and Culture

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			from 2010/11
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than	302	337	359	360	360	385	370	380	380	(3.90)
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and	-	-	-	-	-	-	-	-	-	
Interest, dividends and	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	121	-	-	-	-	-	-	
Transactions in financial assets and liabilities	1084	1394	853	290	290	2 815	380	440	440	(86.50)
Total	1386	1731	1333	650	650	3 200	750	820	820	(76.56)

Table 14.3 above provides the summary of the departmental receipts collection from 2007/08 to 2013/14 financial year. Sources of revenue for the department include commissions on insurance policies and garnish order deductions, rental on campsites, sale of tender documents, refunds for lost books and transactions in financial assets and liabilities which pertain to settlement of previous financial year's debts. Of these, transactions in financial assets and liabilities are the most inconsistent source such that they are grossly responsible for the huge amounts collected in 2007/08 to 2010/11 financial year.

Departmental receipts collection

Table 14.4: Summary of departmental receipts and collections: Vote 14: Sport, Recreation, Arts and Culture

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Treasury Funding										
Equitable share	359 190	675 199	676 297	460 818	465 048	468 618	489 752	515 001	543 286	4.51
Conditional grants	37 477	76 699	103 061	143 888	158 118	87 860	145 821	146 022	146 053	65.97
Other										
Total Treasury funding	396 667	751 898	779 358	604 706	623 166	556 478	635 573	661 023	689 339	14.21
Departmental receipts										
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	302	337	359	360	360	385	370	380	380	(3.90)
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	121	-	-	-	-	-	-	
Transactions in financial assets and liabilities	1084	1394	853	290	290	2 815	380	440	440	(86.50)
Total	1 386	1 731	1 333	650	650	3 200	750	820	820	(76.56)
Total receipts	398 053	753 629	780 691	605 356	623 816	559 678	636 323	661 843	690 159	13.69

Conditional grant funding moved upwards from R37.5 million in 2007/08 financial year to the adjusted budget of 158.1million in 2010/11 financial year. The huge increases are influenced by increase in infrastructure investment for the construction and refurbishment of libraries. In 2011/12 financial year, the grant is showing an increase of 66 per cent, from the revised estimate of R87.9 million. The increasing trend continues until 2012/13. No increase is expected in 2013/14 due to the envisaged completion of Mdantsane library in 2012/13 financial year.

Donor funding

The Department does not have donor funding over the MTEF period. The department also does not have donor funding payments over the MTEF period.

5. Payment summary

Key assumptions

Inflation assumptions

Revised inflation projections (CPIX) published in the 2010 Medium Term Budget Policy Statement are:

2011/12 - 4.8 per cent in 2011/12, 5.1 per cent in 2012/13 and 5.2 per cent in 2013/14.

2012/13 - 5.1 per cent

2013/14 - 5.2 per cent

Personnel inflation related adjustments

In preparing budgets for the 2011 MTEF, departments are advised to budget for:

- Salary increases of:
- 5.5 per cent in 2011/12,
- 5.0 per cent in 2012/13 and
- 5.5 per cent in 2013/14.

Sufficient provision should be made for carry-through costs of wage agreements in 2009/10 and 2010/11. These costs include increases during these two years, notch and pay progressions, housing allowances, increased employment and OSD

Programme summary

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	203 876	263 198	249 160	200 830	207 116	208 455	203 953	210 776	225 233	(2.16)
2. Cultural Affairs	75 758	92 924	103 952	116 167	118 226	117 851	136 573	135 380	148 455	15.89
3. Library And Archives Services	57 148	74 230	89 003	153 871	155 717	151 533	159 076	172 341	163 281	56.67
4. Sports And Recreation	61271	323 277	338 576	134 488	142 757	131839	136 721	143 346	153 190	3.70
Total	398 053	753 629	780 691	605 356	623 816	559 678	636 323	661 843	690 159	13.69

Table 14.5 above provides a summary of payments and budgeted estimates for the department per programme. The total expenditure for the department increased from R398.1 million in 2007/08 financial year to R780.7 million in 2009/10 before declining to the adjusted budget R623.1 million in 2010/11 financial year.

The substantial increase leading to 2009/10 was due to the FIFA World Cup preparations and the completion of the FIFA World Cup related programmes, including the Nelson Mandela Bay Stadium in Port Elizabeth, led to a decrease in the 2010/11 financial year. The budget begins to grow steadily over the MTEF period.

Summary of economic classification

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	312 647	423 600	429 933	468 256	475 479	454 701	489 495	516 760	548 028	7.65
Compensation of employees	195 066	280 691	277 285	306 636	309 101	311030	328 765	344 335	373 456	5.70
Goods and services	117 581	140 989	152 614	161620	166 378	143 671	160 730	172 425	174 572	1187
Interest and rent on land	-	1920	34	-	-	-	-	-	-	-
Transfers and subsidies	78 202	319 520	336 404	98 012	77 909	65 321	84 281	89 017	93 858	29.03
Provinces and municipalities	21885	268 637	269 896	35 263	37 084	30 489	43 527	48 853	51540	42.76
Departmental agencies and accounts	12 993	14 800	18 231	12 225	12 225	7 625	13 636	13 478	14 219	78.83
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	42 367	35 173	46 537	49 202	25 702	22 625	25 603	25 338	26 677	13.16
Households	957	910	1740	1322	2 898	4 582	1 515	1348	1422	(66.94)
Payments for capital assets	7 204	10 413	14 340	39 088	70 428	39 649	62 547	56 066	48 273	57.75
Buildings and other fixed structures	2 118	5 698	7 939	29 685	53 737	27 743	50 661	46 581	42 375	82.61
Machinery and equipment	5 086	4 715	6 401	9 403	16 691	11906	11 886	9 485	5 898	(0.17)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	96	14	-	-	7	-	-	-	(100.00)
Total	398 053	753 629	780 691	605 356	623 816	559 678	636 323	661 843	690 159	13.69

Table 14.9 above provides a summary of payments and budgeted estimates for the department per economic classification. Expenditure on compensation of employees increased aggressively from R195.1 million in 2007/08 financial year to R280.7 million in 2008/09 financial year. The increase is due to payment of salary backlogs relating to rank promotions of staff. From 2008/09 financial year, expenditure has increased to an adjusted budget of 307.2 million in 2010/11 financial year. The increase is continuing over the MTEF period.

Expenditure on goods and services is showing a significant increase from R117.6 million in 2007/08 to an adjusted budget of R166.4 million in 2010/11 financial year. This is mainly due to increased funding for conditional grants. In 2011/12 financial year the budget increases by 11.9 per cent to R160.7 million when compared to the revised estimate of R143.3 million. The increasing trend is continuing over the MTEF period. Allocation for transfers and subsidies increases to R84.3 million in 2011/12 financial year and it grows steadily over the MTEF period. The allocation for payments for capital assets increased by 57.8 per cent to

R62.5 million in 2011/12 financial year from the revised estimate of R39.6 million. It is projected to decline over the MTEF period due to the completion of some infrastructure projects including Mdantsane Library.

Expenditure by district municipality

Table 14.12: Summary of departmental payments and estimates by benefiting district: Vote 14: Sport, Recreation, Arts and Culture										
R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	59 102	109 903	79 948	89 492	89 492	82 492	36 421	35 301	48 070	(55.85)
Amatole	53 577	104 071	116 983	108 173	116 873	101 628	117 121	125 311	125 635	15.24
Cacadu	52 323	102 748	84 903	114 216	114 216	101 235	69 249	55 046	57 715	(31.60)
Chris Hani	51 877	102 277	94 376	71 960	71 960	64 960	50 732	53 666	56 315	(21.90)
O R Tambo	55 926	106 549	169 154	52 461	62 461	52 461	99 805	112 845	106 761	90.25
Joe Gqabi	48 017	98 879	70 576	66 516	66 516	59 516	36 970	38 371	40 548	(37.88)
Nelson Mandela Metro	75 842	127 560	162 911	100 121	100 121	95 235	46 177	59 447	62 718	(51.51)
EC Whole Province							179 848	181 856	192 397	
Total	396 664	751 987	778 851	602 939	621 639	557 527	636 323	661 843	690 159	14.13

Table 14.12 above provide a summary of departmental payments by district municipal area. In 2011/12 financial year, Amathole and O.R. Tambo are receiving 18 per cent and 16 per cent of the budget respectively due to the size of the population.

6. Conditional grant payments

Conditional grant payments by grant

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Community Library Services Grant	10 467	35 901	49 828	77 240	82 163	37 869	80 974	79 273	75 633	113.83
2. Mass Sport and Recreation Participation	27 010	40 798	52 994	66 531	75 838	49 874	63 570	66 749	70 420	27.46
3. Expanded Public Works Programme Incentive	-	-	239	117	117	117	1 277	-	-	991.45
Total	37 477	76 699	103 061	143 888	158 118	87 860	145 821	146 022	146 053	65.97

Table 14.13 above provide a summary of conditional grants received by the department. Conditional grant allocations have grown from R37.5 million in 2007/08 to an adjusted budget of R158.1 million in 2010/11 financial year.

The increasing trend is mainly influenced by infrastructure investment for library buildings in the previously disadvantaged areas of the province. Grants have been showing under expenditure in the current year and therefore the allocation for mass sport participation and community library grant has been reduced when compared to the adjusted budget. However, grant allocation increases from the revised estimate of R87.9 million to R145.8 million in 2011/12 financial year, reflecting 66 per cent increase.

Conditional grant payments by economic classification

Table 14.14: Summary of departmental conditional grants by economic classification: Vote 14: Sport, Recreation, Arts and Culture

R' 000	2007/08			2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	33 804	66 956	86 392	104 432	115 480	75 404	98 288	111 650	120 619	30.35
Compensation of employees	11302	17 853	21378	32 315	32 315	32 315	31 644	31828	33 578	(2.08)
Goods and services	22 502	49 103	65 014	72 117	83 165	43 089	66 644	79 822	87 041	54.67
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	4 079	1 000	1 000	1 000	1 000	1 000	1 000	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	4 079	1 000	1 000	1 000	1 000	1 000	1 000	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 673	9 743	12 590	38 456	41 638	11 456	46 533	33 372	24 434	306.19
Buildings and other fixed structures	2 432	5 302	7 782	29 685	30 237	2 685	36 211	25 144	19 757	1248.64
Machinery and equipment	1241	4 441	4 808	8 771	11 401	8 771	10 322	8 228	4 677	17.68
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 financial assets	-	-	-	-	-	-	-	-	-	-
Total	37 477	76 699	103 061	143 888	158 118	87 860	145 821	146 022	146 053	65.97

Table 14.14 above provide a summary of conditional grants received by the department. The expansion of the grant project resulted in the creation of more jobs for librarians and sport activity co-ordinators; hence there is an increase in the compensation of employee's expenditure from R11.3 million in 2007/08 financial year to an adjusted budget of R32.3 million in 2010/11 financial year. The creation of more hubs and the increase in the supply of books to libraries is responsible for the increase in the goods and services expenditure from R22.5 in 2007/08 to an adjusted budget of R83.2 million in 2010/11 financial year. The increasing trend continues over the MTEF period.

There is also an increase in buildings and other fixed structures from R2.4 million in 2007/08 to an allocation of R36.2 million in 2011/12. This is due to infrastructure investment in projects which include Mdantsane, Mt Ayliff, Tsolo and Lady Frerelibraries and the refurbishment of a further 25 libraries across the province.

7. Infrastructure payments

Departmental infrastructure payments

Table 14.15: Summary of departmental payments and estimates on infrastructure: Vote 14: Sport, Recreation, Arts and Culture

R' 000	2007/08 2008/09 2009/10			2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
New infrastructure assets	24 205	4 393	13 223	41 500	41 500	16 700	37 450	33 783	28 873	124.25
Existing infrastructure assets	2 432	9 305	8 282	11 685	12 237	11 043	13 211	12 798	13 502	19.63
Upgrades and additions	-	-	-	-	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments	-	4 000	500	-	-	-	-	1654	1745	-
Maintenance and repairs	2 432	5 305	7 782	11685	12 237	11043	13 211	11144	11757	19.63
Infrastructure transfers	-	250 000	242 000	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	250 000	242 000	-	-	-	-	-	-	-
Current infrastructure	2 432	5 305	7 782	11685	12 237	11043	13 211	11144	11757	19.63
Capital infrastructure	24 205	258 393	255 723	41500	41500	16 700	37 450	35 437	30 618	124.25
Total	26 637	263 698	263 505	53 185	53 737	27 743	50 661	46 581	42 375	82.61

Table 14.15 above provide a summary of infrastructure payments by the department. Infrastructure expenditure grew from R26.6 million in 2007/08 financial year to an adjusted budget of R53.7 million. This is mainly due to a sharp increase in 2008/09 and 2009/10 financial year caused by the construction of stadia for the FIFA World Cup in Nelson Mandela Bay and Mthatha and a further renovation of others in Buffalo City. Allocations for infrastructure increased by 82.6 per cent from a revised estimate of R27.7 million to R50.7 million in 2011/12 financial year before declining over the MTEF period. The decline is due to projected completion of projects which include Cofimvaba and Mdantsanelibraries.

Maintenance and repairs expenditure is mainly meant for community libraries across the province. This project was started in 2007/08 financial year with the introduction of the Community Libraries Grant. Expenditure for these repairs has grown steadily from R2.4 million in 2007/08 to a revised estimate of R11.0 million in 2010/11 financial year.

Departmental Public-Private Partnership (PPP) projects

There are no PPP projects in the department at this stage.

8. Transfers

Transfers to public entities

Table 14.17: Summary of transfers to public entities by entity: Vote 14: Sport, Recreation, Arts and Culture

Table A.1.1. Summary of transfers to the public entity, 2007/08 to 2013/14										
R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			from 2010/11
ECPACC	12 993	14 800	18 231	12 225	12 225	7 625	13 636	13 478	14 219	78.83
Total	12 993	14 800	18 231	12 225	12 225	7 625	13 636	13 478	14 219	78.83

Table 14.17 above provide a summary of transfers to the public entities. The Eastern Cape Provincial Arts and Culture council is the only public entity of the department of Sport, Recreation, Arts and Culture. ECPACC is assisting the department realise its goals by fostering development in the field of arts and culture. The total allocation for this entity increased from R12.9 million in 2007/08 financial year to R18.2 million in 2009/10 financial year before declining to a revised estimate of R7.6 million in 2010/11 financial year. This increase is due to the development of cultural industries in the run up to hosting the 2010 FIFA World Cup. Allocation for ECPACC increases steadily over the MTEF period.

Transfers to other entities

Table 14.18: Summary of transfers to other entities by group or entity: Vote 14: Sport, Recreation, Arts and Culture

R' 000										
Entity Group / Name	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Eastern Cape Museums	6,767	6,757	3,918	3,788	3,788	3,986	3,828	3,828	4,038	(3.96)
Arts and Culture Associations	12,500	8,571	8,399	8,450	8,450	6,425	8,150	8,885	9,374	
Sport Federations	17,160	9,845	10,622	10,964	10,964	10,714	9,250	8,970	9,464	
Library Institutions			1,000	1,000	1,000		1,000	1,000	1,000	
Infrastructure Implementation Agents	5,000	8,500	16,249	23,500			-	-	-	
Heritage Institutions	940	1,500	6,349	1,500	1,500	1,500	2,575	1,500	1,583	
Total	42,367	35,173	46,537	49,202	25,702	22,625	24,803	24,183	25,459	9.63

Table 14.18 above provide a summary of transfers to other entities. Transfers to other entities increased steadily from R42.4 million in 2007/08 financial year to R46.5 million in 2009/10 financial year before declining to an adjusted budget of R25.7 million in 2010/11 financial year. The decrease is due to elimination of transfers to infrastructure implementing agents. Infrastructure implementation is no longer done through transfers but is done through the department's own account. In 2011/12, the allocation begins to grow by 9.6 per cent, from the revised estimate of R22.6 million to R24.8 million.

Transfers to local government by category

Table 14.19: Summary of departmental transfers to local government by category: Vote 14: Sport, Recreation, Arts and Culture

R ' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			from 2010/11
Category A	2 000	103 500	125 500	4 500	4 500	4 500	5 747	6 029	6 361	27.711111
Category B	5 400	154 000	130 334	5 000	13 416	6 821	12 329	15 930	16 805	80.75
Category C	14 485	11 137	14 062	25 763	19 168	19 168	25 451	26 894	28 374	32.78
Total	21 885	268 637	269 896	35 263	37 084	30 489	43 527	48 853	51 540	42.76

Table 14.19 above provide a summary of transfers to local government by category. Transfers to local government increased aggressively from R21.9 million in 2007/08 financial year to R269.9 million in 2009/10 financial year, before declining sharply to an adjusted budget R37.1 million in 2010/11 financial year due to the completion of 2010 FIFA World Cup projects. Local government transfers grow from the revised estimate of R30.5 million to R43.5 million, reflecting an increase of 42.8 per cent and continues to grow over the over the MTEF period.

Besides the once-off infrastructure transfers for world cup preparations in 2008/09 and 2009/10, allocations to municipalities are mainly for subsidising the running costs of local municipality libraries.

Transfers to local government by grant name

Table 14.20: Summary of departmental transfers to local government by grant name: Vote 14: Sport, Recreation, Arts and Culture

Table 14.20: Summary of departmental transfers to local government by grant name: Vote 14: Sport, Recreation, Arts and Culture										
R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Library Subsidies	20 385	18 587	27 896	35 263	37 084	30 489	43 527	48 853	51 540	42.7629637
Stadium Construction	1500	250 000	242 000							
Youth Day Celebrations		50								
Total	21 885	268 637	269 896	35 263	37 084	30 489	43 527	48 853	51 540	42.76

Table 14.20 above provide a summary of transfers to local government by grant name. Allocations for library subsidies have grown steadily from R20.3 million in 2007/08 financial year to an adjusted budget of R37.1 million in 2010/11 financial year. The decline from R20.3 million in 2007/08 financial year to R18.5 million in 2008/09 financial year was due to unwillingness by some district municipalities to act as implementing agents for library subsidies. For such district municipalities arrangements have been made for direct transfers to local municipalities so that, the provision of library services is not interrupted. Allocations for stadia construction only ended in 2009/10 financial year because they were only meant for world cup preparations. Other sport infrastructure projects of the department are implemented through Coega and the department of Public Works.

9. Programme description

Programme 1: Administration

Purpose: 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 14.21: Summary of departmental payments and estimates by programme: Vote 14 - P 1: Administration

Table 4.2.1: Summary of departmental payments and settlements by programme, vote 42 - Administration											
R' 000		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Office of the MEC	3 452	4 165	5 413	7 737	8 712	8 157	8 043	8 351	8 810	(140)
2.	Corporate Services	200 424	259 033	243 747	193 093	198 404	200 298	195 910	202 425	216 423	(2.8)
Total		203 876	263 198	249 160	200 830	207 116	208 455	203 953	210 776	225 233	(2.16)

Table 14.21 above provide a summary of payments and budgeted estimates for programme 1. The total expenditure for programme 1 increased from R203.5 million in 2007/08 financial year to R249.2 million in 2009/10 financial year, before declining to an adjusted budget of R207.1 million in 2010/11 financial year.

This decline is due to a policy shift in the department where district allocations for service delivery wereshifted from programme 1 to the respective programmes. The budget declines further to R203.9 million in 2011/12 from the revised estimate of R208.5 million, before increasing steadily over the MTEF period. The decline is due to the shifting of budgets for commemoration of institutionalised days from programme 1 to the respective programmes.

Table 14.22: Summary of departmental payments and estimates by economic classification: Vote 14 - P 1: Administration

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	198 945	257 666	244 864	199 325	201 975	201 308	200 918	208 171	222 590	(0.19)
Compensation of employees	136 400	191 367	186 042	137 913	140 654	140 908	148 769	156 161	167 299	5.58
Goods and services	62 545	64 379	58 792	61 412	61 321	60 400	52 149	52 010	55 291	(13.66)
Interest and rent on land	-	1 920	30	-	-	-	-	-	-	-
Transfers and subsidies	3 562	3 925	3 240	1 322	2 898	3 996	1 515	1 348	1 422	(62.09)
Provinces and municipalities	-	50	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 000	3 000	1 500	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	562	875	1 740	1 322	2 898	3 996	1 515	1 348	1 422	(62.09)
Payments for capital assets	1 369	1 511	1 042	183	2 243	3 144	1 520	1 257	1 221	(51.65)
Buildings and other fixed structures	(646)	393	144	-	-	43	-	-	-	(100.00)
Machinery and equipment	2 015	118	898	183	2 243	3 101	1 520	1 257	1 221	(50.98)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	96	14	-	-	7	-	-	-	(100.00)
Total	203 876	263 198	249 160	200 830	207 116	208 455	203 953	210 776	225 233	(2.16)

Table 14.22 above provide a summary of payments and budgeted estimates for the programme per economic classification. Compensation of employees is increasing from the revised estimate of R140.1 million to R148.8 million, showing a growth of 5.6 per cent. The increase is due to inflationary adjustments. The allocation for goods and services is showing a reduction 13.7 per cent from the revised estimate of R60.4 million to R52.1 million, resulting from the reprioritisation.

Programme 2: Cultural Affairs

Description and Objectives

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.

Estimates of Provincial Revenue and Expenditure: Vote 14: Sport, Recreation, Arts and Culture

- 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 14.24: Summary of departmental payments and estimates by programme: Vote 14 - P2: Cultural Affairs											
R' 000		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Management	2 262	1 863	905	1 859	1 859	1 099	1 703	2 116	2 232	54.96
2.	Arts and Culture	28 129	30 421	31 759	47 539	48 057	44 446	54 658	57 737	60 756	22.98
3.	Museum Services	38 405	52 584	57 279	57 679	59 220	64 378	55 340	54 386	63 385	(14.04)
4.	Heritage Services	3 900	4 511	10 128	5 286	5 286	4 147	20 867	16 927	17 636	403.18
5.	Language Services	3 062	3 545	3 881	3 804	3 804	3 781	4 005	4 214	4 446	5.92
Total		75 758	92 924	103 952	116 167	118 226	117 851	136 573	135 380	148 455	15.89

Table 14.24 above provide a summary of payments and budgeted estimates for programme 2. Expenditure for Cultural Affairs has grown sharply from R75.7 million in 2007/08 financial year to an adjusted budget of R118.2 million in 2010/11 financial year. Part of this increase was due to an allocation for 2010 FIFA World Cup preparation projects which include Bayworld redevelopment and Cultural Industries development. In 2011/12 financial year, the allocation increases from R117.9 million to R136.6 million, reflecting an increase of R18.7 million or 15.9 per cent.

Table 14.25: Summary of departmental payments and estimates by economic classification: Vote 14 - P2: Cultural Affairs										
R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	45 021	58 254	58 555	85 604	87 563	93 101	105 890	105 098	116 507	13.74
Compensation of employees	37 591	54 971	53 170	76 216	78 240	85 114	86 602	89 635	100 390	175
Goods and services	7 430	3 283	5 385	9 388	9 323	7 987	19 288	15 463	16 117	14149
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	30 310	34 663	45 397	30 463	25 963	20 101	28 189	27 691	29 214	40.24
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	9 993	11800	16 731	12 225	12 225	7 625	13 636	13 478	14 219	78.83
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 207	22 828	28 666	18 238	13 738	11911	14 553	14 213	14 995	22.18
Households	110	35	-	-	-	565	-	-	-	(100.00)
Payments for capital assets	427	7	-	100	4 700	4 649	2 494	2 591	2 734	(46.35)
Buildings and other fixed structures	332	-	-	-	4 500	4 500	2 450	2 591	2 734	(45.56)
Machinery and equipment	95	7	-	100	200	149	44	-	-	(70.47)
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 financial assets	-	-	-	-	-	-	-	-	-	-
Total	75 758	92 924	103 952	116 167	118 226	117 851	136 573	135 380	148 455	15.89

Table 14.25 above provide a summary of payments and budgeted estimates for programme 2 per economic classification. The budget for compensation of employees is showing a sharp increase from R37.6 million in 2007/08 to R55 million in 2008/09. This huge increase was due to a once-off allocation for salary backlogs in 2008/09. In 2011/12 financial year, compensation of employees is increasing from the revised estimate of R85.1 million to R86.6 million, showing a growth of 1.8 per cent which is much less than the inflation. Goods and services is showing an increase of 141.5 per cent, from the revised estimate of R8 million to R19.3 million because of the funds received due to the shift of allocations for the line function to this programme from programme 1. The budget increases steadily over the MTEF period. Transfers increase from the revised estimate of R20.1 million to 28.2 million, reflecting an increase of 20.1 per cent.

Programme 3: Libraries and Archives Services

Description and Objectives

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 14.27: Summary of departmental payments and estimates by programme: Vote 14 - P3: Library And Archives Services										
R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Management	2 008	1 856	1 630	1 988	1 988	2 057	1 865	2 207	2 328	(9.33)
2. Library and Information Services	48 208	66 989	83 641	142 299	144 145	90 238	145 789	150 123	139 841	6156
3. Archives	6 932	5 385	3 732	9 584	9 584	9 238	11 422	20 011	21 112	23.64
Total	57 148	74 230	89 003	153 871	155 717	101 533	159 076	172 341	163 281	56.67

Table 14.27 above provide a summary of payments and budgeted estimates for programme 3 per Sub programme. The total budget for the programme increased from R57.1 million in 2007/08 financial year to an adjusted budget of R155.7 million in 2010/11 financial year, reflecting an increase of R98.6 million. The increase is mainly due to an increase in conditional grants for community libraries. Another reason for this huge increase is the funding of the construction of Mdantsane library and the policy shift where district allocations for library functions are moved from programme 1 to programme 3. The increase continues steadily over the MTEF period but declines in 2013/14 due to projected completion of Mdantsane Library.

Table 14.28: Summary of departmental payments and estimates by economic classification: Vote 14 - P3: Library And Archives Services										
R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	26 515	44 933	42 205	71 428	66 251	50 428	64 338	79 455	76 114	27.58
Compensation of employees	6 287	13 924	14 369	34 910	34 910	33 808	37 648	39 727	41 721	1136
Goods and services	20 228	31 009	27 833	36 518	31 341	16 620	26 690	39 728	34 393	60.59
Interest and rent on land	-	-	3	-	-	-	-	-	-	-
Transfers and subsidies	25 601	21 087	34 645	45 263	38 084	30 510	44 527	49 853	52 540	45.94
Provinces and municipalities	20 385	18 587	27 896	35 263	37 084	30 489	43 527	48 853	51 540	42.76
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	5 000	2 500	6 749	10 000	1000	-	1 000	1000	1000	-
Households	216	-	-	-	-	21	-	-	-	(100.00)
Payments for capital assets	5 032	8 210	12 153	37 180	51 382	20 595	50 211	43 033	34 627	143.80
Buildings and other fixed structures	2 432	5 305	7 782	29 685	39 237	13 200	40 211	35 144	30 307	204.63
Machinery and equipment	2 600	2 905	4 371	7 495	12 145	7 395	10 000	7 889	4 320	35.23
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 financial assets	-	-	-	-	-	-	-	-	-	-
Total	57 148	74 230	89 003	153 871	155 717	101 533	159 076	172 341	163 281	56.67

Table 14.28 above provides a summary of payments and budgeted estimates for programme 3 per economic classification. The aggressive increase in compensation of employee's budget from R14.3 million in 2009/10 to a revised estimate of R33.8 in 2010/11 is due to the policy shift where service delivery budget for districts is moved from programme 1 to programme 3. This trend cuts across all core function programmes and also affects goods and services. In 2011/12 financial year, compensation of employees is showing a growth of 11.4 per cent, from the revised estimate of R33.8 million to R37.6 million.

Transfers to municipalities increased sharply from R20.3 million in 2007/08 to a revised estimate of R30.5 million in 2010/11. This huge increase is due to the increase in the number of libraries in the province as new ones continue to emerge especially in the previously disadvantaged areas. Transfers to municipalities increases by 45 per cent to R44.5 million from the revised estimate of R30.5 million. The department is improving its funding for the running costs of libraries and it will continue to increase over the MTEF until transfers to municipalities fully covers the running costs of these libraries.

Payments for capital payments is showing an increase of 143.8 per cent, from the revised estimate of R20.6 million to R50.2 million in the 2011/12 financial year. This is due to the 25 libraries across the province that will be refurbished in the 2011/12 financial year. The budget for buildings increases in 2011/12 due to the construction of Mdantsane, Mt Ayliff, Mt Frere, Lady Frere and Tsololibraries.

Programme 4: Sport and Recreation

Description and Objectives

The purpose of this programme is to provide assistance to Provincial Sport Associations and other relevant bodies to stimulate the development of sport. To stimulates and presents capacity building programmes, controls, promotes and develops the provincial sport academy, develops and contributes towards sport marketing strategies, facilitates development of facilities with view to improving life of the disadvantaged, promotes and develops 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:** This sub-programme is discontinued due to completion of the project for which it was intended.

Estimates of Provincial Revenue and Expenditure: Vote 14: Sport, Recreation, Arts and Culture

Table 14.30: Summary of departmental payments and estimates by programme: Vote 14 - P4: Sports And Recreation										
R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Management	1589	1575	1042	2 989	2 189	1 148	2 009	2 128	2 245	75.00
2. Sport Development	21908	261598	261608	40 836	40 930	31737	43 603	45 507	50 012	37.39
3. Recreation Development	31827	46 813	60 143	83 688	91513	89 385	84 318	88 454	93 319	(5.67)
4. School Sport	610	3 626	8 140	2 475	3 275	4 849	6 791	7 257	7 614	40.05
5. 2010 World Cup	5 337	9 665	7 643	4 500	4 850	4 720	-	-	-	(100.00)
Total	61 271	323 277	338 576	134 488	142 757	131 839	136 721	143 346	153 190	3.70

Table 14.30 above provide a summary of payments and budgeted estimates for programme 3 perSub programme. The total expenditure for Sports and Recreation has increased sharply from R61.3 million in 2007/08 to R338.6 million in 2009/10. The increased funding was due to projects performed in preparation for the 2010 FIFA World Cup. The completion of these projects is led to the decline of the budget in the 2010/11 financial year. In 2009/10 financial year, the sub-programme on school sport received an additional funding through the adjustment estimate to fund cost pressures due to under funding since the function shift, but this was not carried over through the MTEF period. In 2011/12 the budget increases from R131.8 million to R136.7 million, reflecting an increase of 3.7 per cent and the increasing trend continues over the MTEF period.

Table 14.31: Summary of departmental payments and estimates by economic classification: Vote 14 - P4: Sports And Recreation										
R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	42 166	62 747	84 309	111 899	119 690	109 864	118 349	124 036	132 817	7.72
Compensation of employees	14 788	20 429	23 704	57 597	55 297	51200	55 746	58 812	64 046	8.88
Goods and services	27 378	42 318	60 604	54 302	64 393	58 664	62 603	65 224	68 771	6.71
Interest and rent on land	-	-	1	-	-	-	-	-	-	-
Transfers and subsidies	18 729	259 845	253 122	20 964	10 964	10 714	10 050	10 125	10 682	(6.20)
Provinces and municipalities	1500	250 000	242 000	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	17 160	9 845	11 122	20 964	10 964	10 714	10 050	10 125	10 682	(6.20)
Households	69	-	-	-	-	-	-	-	-	-
Payments for capital assets	376	685	1 145	1 625	12 103	11 261	8 322	9 185	9 691	(26.10)
Buildings and other fixed structures	-	-	13	-	10 000	10 000	8 000	8 846	9 334	(20.00)
Machinery and equipment	376	685	1 132	1625	2 103	1261	322	339	357	(74.46)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	61 271	323 277	338 576	134 488	142 757	131 839	136 721	143 346	153 190	3.70

Table 14.31 above provides a summary of payments and budgeted estimates for programme 3 pereconomic classification. Compensation of employees has increased extensively from R14.8 million in 2007/08 financial year to an adjusted budget of R55.3 million in 2010/11 financial year, showing an increase of R31.6million. This trend has been influenced by the conditional grant expansion which resulted in the creation of more hubs and the employment of additional hub and activity coordinators. In 2011/12 financial year, compensation of employees increases by 8.9 per cent to R55.7. Goods and services increases from the revised estimate of R58.7 million to R62.6 million, reflecting a moderate increase of 6.7 per cent. The increasing trend continues to increase over the MTEF period. Transfers are showing a decrease of 6.2 per cent, from a revised estimate of R10.7 million to R10.1 million.

10. Other programme information

Personnel numbers and costs by programme

Table 14.51: Personnel numbers and costs: Vote 14: Sport, Recreation, Arts and Culture							
Programme R'000	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	As at 31 March 2014
1. Administration	776	806	787	538	538	538	538
2. Cultural Affairs	319	324	305	450	451	451	451
3. Library And Archives Services	109	83	89	122	122	122	122
4. Sports And Recreation	40	43	49	731	726	726	726
Total personnel numbers	1244	1256	1230	1841	1837	1837	1837
Total personnel cost (R'000)	195 066	280 691	277 285	311 030	328 765	344 335	373 456
Unit cost (R'000)	157	223	225	169	179	187	203

Personnel numbers and costs by component

Table 14.52: Summary of departmental personnel numbers and costs: Vote 14: Sport, Recreation, Arts and Culture

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	1244	1256	1230	1841	1841	1841	1 837	1837	1837	(0.22)
Personnel cost (R'000)	195 066	280 691	277 285	306 636	309 101	311030	328 765	344 335	373 456	5.70
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	126	126	126	126	126	126	126	126	126	
Personnel cost (R'000)	11578	12 620	20 510	24 070	24 070	24 070	25 273	26 537	26 543	5.00
Head count as % of total for department	10.13	10.03	10.24	6.84	6.84	6.84	6.86	6.86	6.86	0.22
Personnel cost as % of total for	5.94	4.50	7.40	7.85	7.79	7.74	7.69	7.71	7.11	(0.67)
Finance component										
Personnel numbers (head count)	307	307	307	307	307	307	307	307	307	
Personnel cost (R'000)	18 008	19 629	25 794	31110	31110	31110	32 821	34 626	36 530	5.50
Head count as % of total for department	24.68	24.44	24.96	16.68	16.68	16.68	16.71	16.71	16.71	0.22
Personnel cost as % of total for	9.23	6.99	9.30	10.15	10.06	10.00	9.98	10.06	9.78	(0.19)
Full time workers										
Personnel numbers (head count)	1231	1243	1217	1831	1831	1831	1 831	1831	1831	
Personnel cost (R'000)	190 337	274 687	269 793	298 609	301074	303 889	325 101	340 469	369 378	6.98
Head count as % of total for department	98.95	98.96	98.94	99.46	99.46	99.46	99.67	99.67	99.67	0.22
Personnel cost as % of total for	97.58	97.86	97.30	97.38	97.40	97.70	98.89	98.88	98.91	121
Part-time workers										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department										#VALUE!
Personnel cost as % of total for										#VALUE!
Contract workers										
Personnel numbers (head count)	13	13	13	667	667	667	662	662	662	(0.75)
Personnel cost (R'000)	4 729	6 004	7 492	28 422	28 422	27 536	25 959	27 488	28 999	(5.73)
Head count as % of total for department	105	104	106	36.23	36.23	36.23	36.04	36.04	36.04	(0.53)
Personnel cost as % of total for	2.42	2.14	2.70	9.27	9.20	8.85	7.90	7.98	7.77	(0.81)

Payments on training by programme

Table 14.53: Payments on training: Vote 14: Sport, Recreation, Arts and Culture

R' 000		2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			from 2010/11
1.	Administration	2 035	3 125	3 340	3 177	3 177	3 177	3 286	3 286	3 750	3.43
	Subsistence and travel										
	Payments on tuition										
	Other	2 035	3 125	3 340	3 177	3 177	3 177	3 286	3 286	3 750	3.43
2.	Cultural Affairs	377	389	327	373	373	373	389	389	480	4.30
	Subsistence and travel										
	Payments on tuition										
	Other	377	389	327	373	373	373	389	389	480	4.30
3.	Library And Archives Services	23	2 090	2 575	2 561	2 561	2 561	2 989	2 800	2 999	16.71
	Subsistence and travel										
	Payments on tuition										
	Other	23	2 090	2 575	2 561	2 561	2 561	2 989	2 800	2 999	16.71
4.	Sports And Recreation	84	239	275	651	651	651	651	759	850	
	Subsistence and travel			-							
	Payments on tuition										
	Other	84	239	275	651	651	651	651	759	850	
Total payments on training		2 519	5 843	6 517	6 762	6 762	6 762	7 315	7 234	8 079	8.18
	Subsistence and travel	-	-	-	-	-	-	-	-	-	
	Payments on tuition	-	-	-	-	-	-	-	-	-	
	Other	2 519	5 843	6 517	6 762	6 762	6 762	7 315	7 234	8 079	8.18

Information on training

Table 14.54: Information on training: Vote 14: Sport, Recreation, Arts and Culture										
R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	-	-	-	-	-	-	-	-	-	
of which										
Number of personnel trained	-	1 120	1 125	900	900	900	900	1 500	1 500	
Male		555	560	544	544	544	544	700	700	
Female		565	565	356	356	356	356	800	800	
Number of training opportunities	-	59	66	75	75	75	75	43	50	
Tertiary		8	10	11	11	11	11	8	10	
Workshops		40	43	45	45	45	45	20	22	
Seminars		11	13	19	19	19	19	15	18	
Other										
Number of bursaries offered	-	-	-	-	-	-	-	-	-	
External										
Internal										
Number of interns appointed		32	77	193	193	193	190	200	200	(155)
Number of learnerships appointed		48	65	171	171	171	146	146	160	(14.62)

Structural changes

Table 14.55: Reconciliation of structural changes: Vote 14: Sport, Recreation, Arts and Culture			
2010/11		2011/12	
Programme	Sub-programme	Programme	Sub-programme
1. Administration	1. Office of the MEC 2. Corporate Services	1. Administration	1. Office of the MEC 2. Corporate Services
2. Cultural Affairs	1. Management 2. Arts and Culture 3. Museum and Heritage Resources 4. Language Services	2. Cultural Affairs	1. Management 2. Arts and Culture 3. Museum Services 4. Heritage Services 5. Language Services
3. Library And Archives Services	1. Management 2. Library and Information Services 3. Archives	3. Library And Archives Services	1. Management 2. Library and Information Services 3. Archives
4. Sports And Recreation	1. Management 2. Sport Development 3. Recreation Development 4. School Sport 5. 2010 World Cup	4. Sports And Recreation	1. Management 2. Sport Development 3. Recreation Development 4. School Sport

The only change in the department's programme structure is in Cultural Affairs where the old sub-programme 2.3: Museums and heritage resources has been split into 2.3: Museum services and 2.4: Heritage services. This has increased the number of sub-programmes in Cultural Affairs from four to five.

Annexures to the Estimates of Provincial Revenue and Expenditure

**Department of Sport, Recreation, Arts
and Culture**

Specification of receipts

Table 14.B1.A.: Specification of departmental own receipts: Vote 14: Sport, Recreation, Arts and Culture										
R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	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	302	337	359	360	360	385	370	380	380	(3.90)
Sales of goods and services produced by	302	337	359	360	360	385	370	380	380	(3.90)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	302	337	359	360	360	385	370	380	380	(3.90)
Of which										
Commissions	302	337	359	360	360	385	210	215	215	(45.45)
Bording and loadging	-	-	-	-	-	-	140	145	145	
Tender documentation	-	-	-	-	-	-	20	20	20	
Other	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	121	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	121	-	-	-	-	-	-	
Financial transactions in assets and liabilities	1084	1394	853	290	290	2 815	380	440	440	(86.50)
Total departmental receipts	1 386	1 731	1 333	650	650	3 200	750	820	820	(76.56)

Specification of receipts: Sector specific items

Table 14.B1.B.: Specification of the sector specific items on own source receipts: Vote 14: Sport, Recreation, Arts and Culture

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			from 2010/11
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other	302	337	359	360	360	385	370	380	380	(3.90)
Sales of goods and services produced by	302	337	359	360	360	385	370	380	380	(3.90)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	302	337	359	360	360	385	370	380	380	(3.90)
<i>Of which</i>										
<i>Other</i>	302	337	359	360	360	385	370	380	380	(3.90)
Sales of scrap, waste, arms and other used current goods (excluding capital	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	121	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	121	-	-	-	-	-	-	
Financial transactions in assets and	1084	1394	853	290	290	2 815	380	440	440	(86.50)
Total departmental receipts	1 386	1 731	1 333	650	650	3 200	750	820	820	(76.56)

Payments and estimates by economic classification

Table 14.B2.A.: Details of payments and estimates by economic classification: Vote 14: Sport, Recreation, Arts and Culture										
R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			from 2010/11
Current payments	312 647	423 600	429 933	468 256	475 479	454 701	489 495	516 760	548 028	7.65
Compensation of employees	195 066	280 691	277 285	306 636	309 101	311 030	328 765	344 335	373 456	5.70
Salaries and wages	146 740	228 930	194 502	235 521	237 986	211 133	261 106	272 738	285 580	23.67
Social contributions	48 326	51 761	82 783	7 115	7 115	99 897	67 659	71 597	87 876	(32.27)
Goods and services	117 581	140 989	152 614	161 620	166 378	143 671	160 730	172 425	174 572	11.87
Of which										
Administrative fees	4 051	4 996	5 033	7 452	7 737	2 378	1 499	2 167	2 355	(36.96)
Advertising	8 388	8 079	6 727	8 177	8 271	5 879	2 189	3 690	5 546	(62.77)
Assets < than the threshold (currently	3 909	5 030	5 062	6 716	6 716	2 862	4 023	5 290	5 479	40.57
Audit cost: External	1 541	1 563	1 563	1 062	1 062	1 195	2 777	2 929	3 090	132.38
Bursaries (employees)	2 465	2 501	2 501	1 959	1 959	557	520	548	523	(6.64)
Catering: Departmental activities	9 493	9 397	9 389	9 572	9 571	8 871	8 754	6 348	9 229	(132)
Communication	6 166	7 445	7 422	8 889	8 882	3 848	5 505	6 167	6 623	43.06
Computer services	4 931	5 450	3 450	2 800	2 800	775	3 137	2 988	3 180	304.77
Consultants and professional service:	1 303	1 352	1 489	1 225	1 142	2 731	804	1 322	1 429	(70.56)
Consultants and professional service:	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal	1 849	1 876	1 876	1 765	1 765	-	330	160	173	-
Contractors	7 065	10 415	11 290	23 440	23 440	18 471	13 321	14 259	14 768	(27.88)
Agency and support / outsourced services	3 260	3 332	3 332	1 964	1 964	972	3 654	4 111	4 710	275.93
Entertainment	663	699	712	603	602	121	108	109	105	(10.74)
Fleet services (including government motor	-	-	14 045	188	188	14 015	13 926	212 13	20 038	(0.64)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1 805	1 674	1 674	1 085	1 085	527	113	140	150	(78.56)
Inventory: Fuel, oil and gas	-	-	-	-	-	9	90	98	102	900.00
Inventory: Learner and teacher support	7 075	13 392	9 949	13 489	10 832	5 147	14 995	18 531	12 033	191.33
Inventory: Materials and supplies	1 464	1 296	1 296	1 050	1 050	448	577	162	205	28.79
Inventory: Medical supplies	238	390	391	617	617	422	533	702	636	26.30
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medical inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	8 022	8 591	10 198	8 046	10 853	16 845	9 103	9 257	9 394	(45.96)
Inventory: Stationery and printing	2 353	2 832	8 896	3 738	3 738	4 154	4 541	4 110	4 245	9.32
Lease payments (incl. operating leases, excl.	12 723	15 188	8 180	18 525	17 925	12 575	13 835	14 120	14 892	10.02
Property payments	4 328	4 344	4 063	2 852	2 852	808	3 857	4 578	4 796	377.35
Transport provided: Departmental activity	-	-	3 731	14 12	14 12	424	3 188	2 855	2 716	651.89
Travel and subsistence	13 463	15 203	12 738	14 244	20 047	24 989	31 323	30 400	32 384	25.35
Training and development	2 456	2 157	7 205	2 728	2 728	4 061	7 997	6 931	5 807	96.92
Operating expenditure	4 937	7 938	4 232	10 471	10 487	2 984	2 026	2 300	2 981	(32.10)
Venues and facilities	3 632	5 848	6 172	7 552	6 653	7 603	8 005	6 940	6 983	5.29
Interest and rent on land	-	1 920	34	-	-	-	-	-	-	-
Interest	-	1 920	34	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Current)	73 202	61 020	78 155	74 512	77 909	65 321	84 281	89 017	93 858	29.03
Provinces and municipalities	21 885	18 637	27 896	35 263	37 084	30 489	43 527	48 853	51 540	42.76
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	21 885	18 637	27 896	35 263	37 084	30 489	43 527	48 853	51 540	42.76
Municipalities	21 885	18 637	27 896	35 263	37 084	30 489	43 527	48 853	51 540	42.76
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	12 993	14 800	18 231	12 225	12 225	7 625	13 636	13 478	14 219	78.83
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	12 993	14 800	18 231	12 225	12 225	7 625	13 636	13 478	14 219	78.83
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	37 367	26 673	30 288	25 702	25 702	22 625	25 603	25 338	26 677	13.16
Households	957	910	1 740	1 322	2 898	4 582	1 515	1 348	1 422	(66.94)
Social benefits	957	910	1 740	1 322	2 898	4 582	1 515	1 348	1 422	(66.94)
Other transfers to households	-	-	-	-	-	-	-	-	-	-

Estimates of Provincial Revenue and Expenditure: Vote 14: Sport, Recreation, Arts and Culture

Table 14.B2.A.: Details of payments and estimates by economic classification: Vote 14: Sport, Recreation, Arts and Culture

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Transfers and subsidies (Capital)	5 000	258 500	258 249	23 500	-	-	-	-	-	
Provinces and municipalities	-	250 000	242 000	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	250 000	242 000	-	-	-	-	-	-	
Municipalities	-	250 000	242 000	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Entities	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	5 000	8 500	16 249	23 500	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Transfers and subsidies (Total)	78 202	319 520	336 404	98 012	77 909	65 321	84 281	89 017	93 858	29.03
Provinces and municipalities	21885	268 637	269 896	35 263	37 084	30 489	43 527	48 853	51540	42.76
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	21885	268 637	269 896	35 263	37 084	30 489	43 527	48 853	51540	42.76
Municipalities	21885	268 637	269 896	35 263	37 084	30 489	43 527	48 853	51540	42.76
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	12 993	14 800	18 231	12 225	12 225	7 625	13 636	13 478	14 219	78.83
Social security funds	-	-	-	-	-	-	-	-	-	
Entities	12 993	14 800	18 231	12 225	12 225	7 625	13 636	13 478	14 219	78.83
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	42 367	35 173	46 537	49 202	25 702	22 625	25 603	25 338	26 677	13.16
Households	957	910	1740	1322	2 898	4 582	1 515	1348	1422	(66.94)
Social benefits	957	910	1740	1322	2 898	4 582	1 515	1348	1422	(66.94)
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	7 204	10 413	14 340	39 088	70 428	39 649	62 547	56 066	48 273	57.75
Buildings and other fixed structures	2 118	5 698	7 939	29 685	53 737	27 743	50 661	46 581	42 375	82.61
Buildings	2 764	5 305	7 782	29 685	43 737	17 700	42 661	37 735	33 041	11.02
Other fixed structures	(646)	393	157	-	10 000	10 043	8 000	8 846	9 334	(20.34)
Machinery and equipment	5 086	4 715	6 401	9 403	16 691	11906	11 886	9 485	5 898	(0.17)
Transport equipment	-	-	-	1092	-	-	-	-	-	
Other machinery and equipment	5 086	4 715	6 401	8 311	16 691	11906	11 886	9 485	5 898	(0.17)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	96	14	-	-	7	-	-	-	(100.00)
Total economic classification	398 053	753 629	780 691	605 356	623 816	559 678	636 323	661 843	690 159	13.69

Payments and estimates by economic classification: Sector specific items

Table 14.B2.B.: Payments and estimates by economic classification - sector specific goods & services items: Vote 14: Sport, Recreation, Arts										
R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			from 2010/11
Current payments	312 297	423 227	429 439	467 906	475 178	454 408	489 556	516 760	548 028	7.73
Compensation of employees	195 066	280 691	277 285	306 636	309 101	311 030	328 765	344 335	373 456	5.70
Salaries and wages	146 740	228 930	194 502	235 521	237 986	211 133	261 106	272 738	285 580	23.67
Social contributions	48 326	51 761	82 783	71 115	71 115	99 897	67 659	71 597	87 876	(32.27)
Goods and services	117 231	140 616	152 120	161 270	166 077	143 378	160 791	172 425	174 572	12.14
Of which										
Catering: Departmental Activities	9 490	9 394	9 380	9 566	9 566	10 554	8 754	6 348	9 229	(17.06)
Inventory: Teacher and learner support	7 075	13 392	9 949	13 489	13 489	12 792	14 995	18 531	12 033	17.22
Travel and Subsistence	13 236	14 986	12 535	14 136	14 136	24 382	31 274	30 348	32 329	28.27
Sport and recreation consumables	8 022	8 591	10 198	8 046	12 853	8 557	9 103	9 257	9 394	6.38
Other	79 407	94 253	110 059	116 032	116 032	87 093	96 665	107 941	111 587	10.99
Interest and rent on land	-	1 920	34	-	-	-	-	-	-	-
Interest	-	1 920	34	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Current)	73 202	61 020	78 155	74 512	77 909	65 321	84 281	89 017	93 858	29.03
Provinces and municipalities	21 885	18 637	27 896	35 263	37 084	30 489	43 527	48 853	51 540	42.76
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	21 885	18 637	27 896	35 263	37 084	30 489	43 527	48 853	51 540	42.76
Municipalities	21 885	18 637	27 896	35 263	37 084	30 489	43 527	48 853	51 540	42.76
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	12 993	14 800	18 231	12 225	12 225	7 625	13 636	13 478	14 219	78.83
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	12 993	14 800	18 231	12 225	12 225	7 625	13 636	13 478	14 219	78.83
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	37 367	26 673	30 288	25 702	25 702	22 625	25 603	25 338	26 677	13.16
Households	957	910	1 740	1 322	2 898	4 582	1 515	1 348	1 422	(66.94)
Social benefits	957	910	1 740	1 322	2 898	4 582	1 515	1 348	1 422	(66.94)
Other transfers to households	-	-	-	-	-	-	-	-	-	-

Estimates of Provincial Revenue and Expenditure: Vote 14: Sport, Recreation, Arts and Culture

Table 14.B.2.B.: Payments and estimates by economic classification - sector specific goods & services items: Vote 14: Sport, Recreation, Arts and										
R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Transfers and subsidies (Capital)	5 000	258 500	258 249	23 500	-	-	-	-	-	
Provinces and municipalities	-	250 000	242 000	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	250 000	242 000	-	-	-	-	-	-	
Municipalities	-	250 000	242 000	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Entities	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	5 000	8 500	16 249	23 500	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Transfers and subsidies (Total)	78 202	319 520	336 404	98 012	77 909	65 321	84 281	89 017	93 858	29.03
Provinces and municipalities	21885	268 637	269 896	35 263	37 084	30 489	43 527	48 853	51540	42.76
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	21885	268 637	269 896	35 263	37 084	30 489	43 527	48 853	51540	42.76
Municipalities	21885	268 637	269 896	35 263	37 084	30 489	43 527	48 853	51540	42.76
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	12 993	14 800	18 231	12 225	12 225	7 625	13 636	13 478	14 219	78.83
Social security funds	-	-	-	-	-	-	-	-	-	
Entities	12 993	14 800	18 231	12 225	12 225	7 625	13 636	13 478	14 219	78.83
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments and international	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	42 367	35 173	46 537	49 202	25 702	22 625	25 603	25 338	26 677	13.16
Households	957	910	1740	1322	2 898	4 582	1 515	1348	1422	(66.94)
Social benefits	957	910	1740	1322	2 898	4 582	1 515	1348	1422	(66.94)
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	7 204	10 413	14 340	39 088	70 428	39 649	62 547	56 066	48 273	57.75
Buildings and other fixed structures	2 118	5 698	7 939	29 685	53 737	27 743	50 661	46 581	42 375	82.61
Buildings	2 764	5 305	7 782	29 685	43 737	17 700	42 661	37 735	33 041	141.02
Other fixed structures	(646)	393	157	-	10 000	10 043	8 000	8 846	9 334	(20.34)
Machinery and equipment	5 086	4 715	6 401	9 403	16 691	11 906	11 886	9 485	5 898	(0.17)
Transport equipment	-	-	-	1092	-	-	-	-	-	
Other machinery and equipment	5 086	4 715	6 401	8 311	16 691	11 906	11 886	9 485	5 898	(0.17)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	96	14	-	-	7	-	-	-	(100.00)
Total economic classification	397 703	753 256	780 197	605 006	623 515	559 385	636 384	661 843	690 159	13.76

Estimates of Provincial Revenue and Expenditure: Vote 14: Sport, Recreation, Arts and Culture

Table 14.B2.A1.: Details of payments and estimates by economic classification: Vote 14 - P1: Administration

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	76 change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	198 945	257 666	244 864	199 325	201975	201308	200 918	208 171	222 590	(0.19)
Compensation of employees	136 400	191367	186 042	137 913	140 654	140 908	148 769	156 161	167 299	5.58
Salaries and wages	102 935	152 351	130 633	95 849	98 590	97 429	116 870	120 258	126 494	19.95
Social contributions	33 465	39 016	55 409	42 064	42 064	43 479	31 899	35 903	40 805	(26.63)
Goods and services	62 545	64 379	58 792	61412	61321	60 400	52 149	52 010	55 291	(13.66)
Of which										
Administrative fees	2 213	2 268	2 268	1810	2 565	169	595	774	808	252.07
Advertising	3 698	3 751	3 751	628	628	745	661	803	826	(1128)
Assets < than the threshold (currently	1233	1250	1250	909	909	457	664	710	755	45.30
Audit cost: External	1541	1563	1563	1062	1062	1195	2 777	2 929	3 090	132.38
Bursaries (employees)	2 465	2 501	2 501	1959	1959	557	378	403	370	(32.14)
Catering: Departmental activities	4 076	4 160	4 166	1454	1453	4 069	755	757	2 832	(8145)
Communication	3 453	3 534	3 540	3 030	3 023	2 544	3 794	3 919	3 973	49.14
Computer services	4 931	5 002	3 002	2 687	2 687	127	2 609	2 818	2 984	1954.33
Consultants and professional service:	1303	1352	1489	1225	1142	563	180	651	713	(68.03)
Consultants and professional service:	-	-	-	-	-	-	-	-	-	-
Consultants and professional service:	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal	1849	1876	1876	1615	1615	-	315	112	122	-
Contractors	4 314	4 377	4 377	16 583	16 583	8 671	809	1091	1044	(90.67)
Agency and support / outsourced services	3 082	3 126	3 126	1838	1838	452	483	512	566	6.86
Entertainment	657	681	680	573	572	75	45	51	61	(40.00)
Fleet services (including government motor	-	-	3 061	-	-	12 200	4 138	5 120	5 040	(66.08)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1541	1563	1563	1080	1080	499	88	122	136	(82.36)
Inventory: Fuel, oil and gas	-	-	-	-	-	-	90	98	102	-
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1233	1250	1250	1050	1050	408	100	124	175	(75.49)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	4 314	4 377	-	1641	1641	564	1 117	623	664	98.05
Inventory: Stationery and printing	1300	1343	1343	1189	1189	2 205	2 617	2 395	2 570	18.68
Lease payments (Incl. operating leases, excl.	6 780	7 501	7 501	7 456	6 481	8 394	6 922	6 155	6 333	(17.54)
Property payments	4 006	4 063	4 063	2 832	2 832	452	3 839	3 582	3 744	749.34
Transport provided: Departmental activity	-	-	-	1362	1362	-	1 289	1871	2 127	-
Travel and subsistence	5 118	5 363	2 957	2 668	3 672	9 287	11 044	11 347	12 157	18.92
Training and development	625	625	625	1841	1841	945	2 728	2 898	1895	188.68
Operating expenditure	964	977	964	968	984	2 617	617	557	605	(76.42)
Venues and facilities	1849	1876	1876	3 952	3 153	3 205	3 495	1588	1599	9.05
Interest and rent on land	-	1920	30	-	-	-	-	-	-	-
Interest	-	1920	30	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total)	3 562	3 925	3 240	1322	2 898	3 996	1 515	1348	1422	(62.09)
Provinces and municipalities	-	50	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	50	-	-	-	-	-	-	-	-
Municipalities	-	50	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 000	3 000	1500	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	3 000	3 000	1500	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	562	875	1740	1322	2 898	3 996	1 515	1348	1422	(62.09)
Social benefits	562	875	1740	1322	2 898	3 996	1 515	1348	1422	(62.09)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	1369	1511	1042	183	2 243	3 144	1 520	1257	1221	(5165)
Buildings and other fixed structures	(646)	393	144	-	-	43	-	-	-	(100.00)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	(646)	393	144	-	-	43	-	-	-	(100.00)
Machinery and equipment	2 015	1118	898	183	2 243	3 101	1 520	1257	1221	(50.98)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 015	1118	898	183	2 243	3 101	1 520	1257	1221	(50.98)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	96	14	-	-	7	-	-	-	(100.00)
Total economic classification	203 876	263 198	249 160	200 830	207 116	208 455	203 953	210 776	225 233	(2.16)

Estimates of Provincial Revenue and Expenditure: Vote 14: Sport, Recreation, Arts and Culture

Table 14.B2.A2.: Details of payments and estimates by economic classification: Vote 14 - P2: Cultural Affairs

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	45 021	58 254	58 555	85 604	87 563	93 101	105 890	105 098	116 507	13.74
Compensation of employees	37 591	54 971	53 170	76 216	78 240	85 114	86 602	89 635	100 390	17.5
Salaries and wages	27 571	45 947	37 217	61450	63 474	55 448	71 310	73 898	77 017	28.61
Social contributions	10 020	9 024	15 953	14 766	14 766	29 666	15 292	15 737	23 373	(48.45)
Goods and services	7 430	3 283	5 385	9 388	9 323	7 987	19 288	15 463	16 117	14.149
Of which										
Administrative fees	323	119	133	1407	1442	63	219	249	389	247.62
Advertising	772	296	335	1365	1365	450	726	503	2 225	61.33
Assets < than the threshold (currently	462	154	199	478	478	132	334	375	347	153.03
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	142	145	153	-
Catering: Departmental activities	1427	449	539	686	686	796	2 262	675	646	184.17
Communication	277	150	156	440	440	68	145	157	184	113.24
Computer services	-	-	-	113	113	62	163	170	127	162.90
Consultants and professional service:	-	-	-	-	-	-	-	-	-	-
Consultants and professional service:	-	-	-	-	-	-	-	-	-	-
Consultants and professional service:	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal	-	-	-	150	150	-	15	48	51	-
Contractors	-	-	1101	275	275	1558	1 995	452	476	28.05
Agency and support / outsourced services	-	-	-	-	-	47	56	59	62	19.15
Entertainment	-	-	-	8	8	-	20	20	-	-
Fleet services (including government motor	-	-	-	167	167	-	4 571	8 692	7 273	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	184	51	51	5	5	5	10	10	5	100.00
Inventory: Fuel, oil and gas	-	-	-	-	-	9	-	-	-	(100.00)
Inventory: Learner and teacher support	-	-	-	-	-	-	48	53	67	-
Inventory: Materials and supplies	232	46	46	-	-	40	427	38	30	967.50
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicals inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	68	96	96	328	223	308	202	(32.01)
Inventory: Stationery and printing	164	155	245	540	540	344	737	521	418	114.24
Lease payments (Incl. operating leases, excl.	425	232	255	873	873	1052	229	167	390	(78.23)
Property payments	-	-	-	-	-	126	18	19	21	(85.71)
Transport provided: Departmental activity	-	-	287	50	50	424	1 774	859	441	318.40
Travel and subsistence	1035	849	146	259	259	2 167	3 808	677	1235	75.73
Training and development	998	209	1160	887	887	-	564	519	410	-
Operating expenditure	708	347	443	881	881	43	330	418	362	667.44
Venues and facilities	423	227	222	708	608	273	472	329	603	72.89
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total)	30 310	34 663	45 397	30 463	25 963	20 101	28 189	27 691	29 214	40.24
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	9 993	11800	16 731	12 225	12 225	7 625	13 636	13 478	14 219	78.83
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	9 993	11800	16 731	12 225	12 225	7 625	13 636	13 478	14 219	78.83
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 207	22 828	28 666	18 238	13 738	11911	14 553	14 213	14 995	22.18
Households	110	35	-	-	-	565	-	-	-	(100.00)
Social benefits	110	35	-	-	-	565	-	-	-	(100.00)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	427	7	-	100	4 700	4 649	2 494	2 591	2 734	(46.35)
Buildings and other fixed structures	332	-	-	-	4 500	4 500	2 450	2 591	2 734	(45.56)
Buildings	332	-	-	-	4 500	4 500	2 450	2 591	2 734	(45.56)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	95	7	-	100	200	149	44	-	-	(70.47)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	95	7	-	100	200	149	44	-	-	(70.47)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	75 758	92 924	103 952	116 167	118 226	117 851	136 573	135 380	148 455	15.89

Estimates of Provincial Revenue and Expenditure: Vote 14: Sport, Recreation, Arts and Culture

Table 14.B2.A3.: Details of payments and estimates by economic classification: Vote 14 - P3: Library And Archives Services

R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	26 515	44 933	42 205	71 428	66 251	50 428	64 338	79 455	76 114	27.58
Compensation of employees	6 287	13 924	14 369	34 910	34 910	33 808	37 648	39 727	41 721	11.36
Salaries and wages	4 199	12 547	10 058	30 317	30 317	22 528	27 832	29 296	30 122	23.54
Social contributions	2 088	1 377	4 311	4 593	4 593	11 280	9 816	10 431	11 599	(12.98)
Goods and services	20 228	31 009	27 833	36 518	31 341	16 620	26 690	39 728	34 393	60.59
Of which										
Administrative fees	-	-	-	-	-	2 015	366	120	125	(8184)
Advertising	954	1519	151	1318	1318	798	405	735	825	(49.25)
Assets < than the threshold (currently	650	1090	1090	1560	1560	611	1 280	1679	1771	109.49
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1306	2 200	2 200	2 974	2 974	941	821	1082	723	(12.75)
Communication	201	357	357	548	548	639	605	930	986	(5.32)
Computer services	-	-	-	-	-	586	365	-	69	(37.71)
Consultants and professional service:	-	-	-	-	-	-	-	-	-	-
Consultants and professional service:	-	-	-	-	-	-	-	-	-	-
Consultants and professional service:	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal	-	-	-	-	-	-	-	-	-	-
Contractors	1335	2 443	2 443	3 465	3 465	328	559	4 586	4 821	70.43
Agency and support / outsourced services	-	-	-	-	-	117	-	-	-	(100.00)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor	-	-	2 757	21	21	183	-	-	-	(100.00)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	23	10	-	-	(56.52)
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support	7 075	13 392	9 949	11618	8 961	5 137	14 897	18 428	11913	189.99
Inventory: Materials and supplies	-	-	-	-	-	-	50	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicals inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2 432	2 471	95	3 096	596	156	100	649	1 139	(35.90)
Inventory: Stationery and printing	146	95	1710	154	154	288	546	651	680	89.58
Lease payments (Incl. operating leases, excl.	2 115	1853	143	3 595	3 575	1607	1 702	2 632	2 778	5.91
Property payments	-	-	-	-	-	24	-	977	1031	(100.00)
Transport provided: Departmental activity	-	-	2 741	-	-	-	-	-	-	-
Travel and subsistence	2 163	2 759	18	4 325	4 325	1595	1 874	4 900	5 157	17.49
Training and development	133	112	1931	-	-	1225	2 180	-	-	77.96
Operating expenditure	1291	1983	838	2 610	2 610	123	730	824	755	493.50
Venues and facilities	426	735	1410	1234	1234	224	200	1535	1620	(10.71)
Interest and rent on land	-	-	3	-	-	-	-	-	-	-
Interest	-	-	3	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to (Current)	20 601	18 587	28 896	36 263	38 084	30 510	44 527	49 853	52 540	45.94
Provinces and municipalities	20 385	18 587	27 896	35 263	37 084	30 489	43 527	48 853	51 540	42.76
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	20 385	18 587	27 896	35 263	37 084	30 489	43 527	48 853	51 540	42.76
Transfers and subsidies (Total)	25 601	21 087	34 645	45 263	38 084	30 510	44 527	49 853	52 540	45.94
Provinces and municipalities	20 385	18 587	27 896	35 263	37 084	30 489	43 527	48 853	51 540	42.76
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	20 385	18 587	27 896	35 263	37 084	30 489	43 527	48 853	51 540	42.76
Municipalities	20 385	18 587	27 896	35 263	37 084	30 489	43 527	48 853	51 540	42.76
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	5 000	2 500	6 749	10 000	1000	-	1 000	1000	1000	(100.00)
Households	216	-	-	-	-	21	-	-	-	(100.00)
Social benefits	216	-	-	-	-	21	-	-	-	(100.00)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 032	8 210	12 153	37 180	51 382	20 595	50 211	43 033	34 627	143.80
Buildings and other fixed structures	2 432	5 305	7 782	29 685	39 237	13 200	40 211	35 144	30 307	204.63
Buildings	2 432	5 305	7 782	29 685	39 237	13 200	40 211	35 144	30 307	204.63
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 600	2 905	4 371	7 495	12 145	7 395	10 000	7 889	4 320	35.23
Transport equipment	-	-	-	1092	-	-	-	-	-	-
Other machinery and equipment	2 600	2 905	4 371	6 403	12 145	7 395	10 000	7 889	4 320	35.23
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	57 148	74 230	89 003	153 871	155 717	101 533	159 076	172 341	163 281	56.67

Estimates of Provincial Revenue and Expenditure: Vote 14: Sport, Recreation, Arts and Culture

Table 14.B2.A4.: Details of payments and estimates by economic classification: Vote 14 - P4: Sports And Recreation

R ' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	42 166	62 747	84 309	111 899	119 690	109 864	118 349	124 036	132 817	7.72
Compensation of employees	14 788	20 429	23 704	57 597	55 297	51 200	55 746	58 812	64 046	8.88
Salaries and wages	12 035	18 085	16 594	47 905	45 605	35 728	45 094	49 286	51 947	26.21
Social contributions	2 753	2 344	7 110	9 692	9 692	15 472	10 652	9 526	12 099	(31.15)
Goods and services	27 378	42 318	60 604	54 302	64 393	58 664	62 603	65 224	68 771	6.71
Of which										
Administrative fees	15 15	2 610	2 632	4 235	3 730	131	319	1024	1033	143.51
Advertising	2 963	2 513	2 490	4 866	4 960	3 886	397	1649	1670	(89.78)
Assets < than the threshold (currently	1564	2 536	2 523	3 769	3 769	1662	1 745	2 526	2 606	4.99
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 684	2 589	2 484	4 458	4 458	3 065	4 916	3 834	5 028	60.39
Communication	2 235	3 403	3 368	4 871	4 871	597	961	1 161	1480	60.97
Computer services	-	448	448	-	-	-	-	-	-	-
Consultants and professional service:	-	-	-	-	-	2 168	624	671	716	(71.22)
Consultants and professional service:	-	-	-	-	-	-	-	-	-	-
Consultants and professional service:	-	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal	-	-	-	-	-	-	-	-	-	-
Contractors	14 15	3 596	3 369	3 117	3 117	7 914	9 958	8 130	8 427	25.83
Agency and support / outsourced services	178	206	206	126	126	356	3 115	3 540	4 082	775.00
Entertainment	6	18	32	22	22	46	43	38	44	(6.52)
Fleet services (including government motor	-	-	8 227	-	-	1632	5 217	7 401	7 725	219.67
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	81	60	60	-	-	-	5	8	9	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support	-	-	-	1871	1871	10	50	50	53	400.00
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	238	390	391	617	617	422	533	702	636	26.30
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1275	1743	10 035	3 213	8 520	15 797	7 663	7 677	7 389	(51.49)
Inventory: Stationery and printing	742	1238	5 598	1855	1855	1317	641	543	577	(51.33)
Lease payments (Incl. operating leases, excl.	3 403	5 602	281	6 601	6 996	1522	4 982	5 166	5 391	227.33
Property payments	322	281	-	20	20	206	-	-	-	(100.00)
Transport provided: Departmental activity	-	-	703	-	-	-	125	125	148	-
Travel and subsistence	5 148	6 232	9 617	6 992	11 792	11 940	14 597	13 476	13 835	22.25
Training and development	700	1211	3 488	-	-	1891	2 525	3 514	3 502	33.53
Operating expenditure	1975	4 632	1988	6 012	6 012	201	349	501	1259	73.63
Venues and facilities	934	3 010	2 664	1658	1658	3 901	3 838	3 488	3 161	(16.1)
Interest and rent on land	-	-	1	-	-	-	-	-	-	-
Interest	-	-	1	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies (Total)	18 729	259 845	253 122	20 964	10 964	10 714	10 050	10 125	10 682	(6.20)
Provinces and municipalities	1500	250 000	242 000	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	1500	250 000	242 000	-	-	-	-	-	-	-
Municipalities	1500	250 000	242 000	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	17 160	9 845	11 122	20 964	10 964	10 714	10 050	10 125	10 682	(6.20)
Households	69	-	-	-	-	-	-	-	-	-
Social benefits	69	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	376	685	1 145	1625	12 103	11 261	8 322	9 185	9 691	(26.10)
Buildings and other fixed structures	-	-	13	-	10 000	10 000	8 000	8 846	9 334	(20.00)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	13	-	10 000	10 000	8 000	8 846	9 334	(20.00)
Machinery and equipment	376	685	1 132	1625	2 103	1261	322	339	357	(74.46)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	376	685	1 132	1625	2 103	1261	322	339	357	(74.46)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	61 271	323 277	338 576	134 488	142 757	131 839	136 721	143 346	153 190	3.70

Programme 1: Administration Service Delivery Measures

Table 14.23: Service delivery measures: Vote 14 - P 1: Administration					
Outputs	Performance indicators	2010/11	2011/12	2012/13	2013/14
		Estimate	Medium -		
Office of the MEC					
	Indicator 1 Improved and continuous communication through established protocol and schedule	1	1	1	1
	Indicator 2 M IN/MEC, Cabinet and House resolutions implementation	1	1	1	1
	• Indicator 3 Effective service delivery model	1	1	1	1
	• Indicator 4 M anagement and departmental performance review reports	1	1	1	1
	• Indicator 5 Legislative and policy compliance review reports	1	2	2	2
	• Indicator 6 Facilitated outreach and stakeholder interactions	1	1	1	1
	• Indicator 7 Number and nature of inter-governmental relations platforms	1	1	1	1
	• Indicator 8 P rovide evidence-based information on the effectiveness of departmental policies, strategies and programs	1	1	1	1
	Total	8	9	9	9
Corporate Services					
	• Indicator 1 No. of integrated statutory planning and reporting documents developed and submitted to EA	7	6	6	6
	• Indicator 2 Departmental policy register developed, updated and maintained	-	1	1	1
	• Indicator 3 Intergrated International and intergovernmental relations strategy developed and implemented	-	2	2	2
	• Indicator 4 No. communication Policy and strategy developed and implemented	1	1	1	1
	• Indicator 5 Risk M anagement Policy and strategy developed and implemented	1	1	1	1
	• Indicator 6 Unqualified audit report maintained	1	1	1	1
	• Indicator 7 A ttraction, development and retention strategies developed, reviewed and implemented	3	3	3	3
	• Indicator 8 Integrated health and safety strategy developed, reviewed and implemented	1	1	1	1
	• Indicator 9 Business processes and procedures improved	1	1	1	1
	• Indicator 10 Improved compliance with SCM policies and prescripts	4	4	4	4
	• Indicator 11 ICT Policy and Strategy developed and implemented	1	1	1	1
	• Total	20	22	22	22

Programme 2: Cultural AffairsService Delivery Measures**Table 14.26: Service delivery measures: Vote 14 - P2: Cultural Affairs**

Outputs	Performance indicators	2010/11	2011/12	2012/13	2013/14
		Estimate	Medium -		
Management					
	• Indicator 1 No. of pieces of legislation and policies reviewed	6	9	7	2
	• Indicator 2 No. of staff members trained	3	3	3	3
	• Indicator 3 No. of partnership agreements entered into between the Department, other Departments and Municipalities	11	11	12	12
	• Indicator 4 No. of International Cultural Exchange Programmes serviced/ maintained	5	5	5	5
	• Indicator 5 No. of Stakeholder management strategy developed and implemented		1	1	1
	• Indicator 6 No. Of employee performance contracts managed	3	3	3	3
	• Total	28	32	31	26
Arts and Culture					
	• Indicator 1 No. and type of structures established and supported	7	7	7	7
	• Indicator 2 No. of events organised	6	4	4	4
	• Indicator 3 No. of significant days hosted supported	5	1	1	1
	• Indicator 4 No. of Artists trained	246	255	270	300
	• Indicator 5 No. of cultural administrators trained	17	17	17	17
	• Indicator 6 No. of performance programmes offered to develop acclaimed and upcoming artists	3	5	4	4
	• Indicator 7 No. of programmes per facility	5	5	5	5
	• Indicator 9 No. of facilities renovated	1	1		
	• Indicator 10 No. of Indigenous Knowledge system practices supported		2	2	3
	• Indicator 11 No. Provincial marketing strategies developed for Cultural Industries	2	2	2	2
	• Indicator 12 No. of learnership programmes initiated	1	8	10	12
	• Total	293	307	322	355
Museum Services					
	• Indicator 1 No. of museums constructed	1	1	1	1
	• Indicator 2 No. of existing museums supported	18	18	19	19
	• Indicator 3 No. of exhibitions staged	4	14	4	4
	• Indicator 4 No. of people visiting museum institutions	700 000	610 000	630 000	635 000
	• Indicator 5 No. of outreach programmes conducted by museum institutions.	110	102	110	120
	• Indicator 6 No. of museum brochures and publications distributed.		5 900	6 000	6 000
	• Indicator 7 No. of programmes promoting cultural tourism	1	1	1	1
• Total	700 134	6 036	636 135	641 145	
Heritage Services					
	• Indicator 1 No. of heritage sites developed and promoted	4	4	4	4
	• Indicator 2 No. of brochures and publications distributed.		40 000	20 000	20 000
	• Indicator 3 No. of programmes promoting cultural tourism	3	6	6	6
	• Indicator 4 No. of heritage institutions (ECPHRA & ECPGNC) supported	2	2	2	2
	• Total	9	40 012	20 012	20 012
Language Services					
	• Indicator 1 No. of language coordinating structures supported	5	10	2	2
	• Indicator 2 No. of literary exhibitions conducted	8	8	8	8
	• Indicator 3 No. of (official) documents translated	50	60	65	65
	• Indicator 5 No. of persons empowered to deliver translation services	7	8	8	8
	• Indicator 6 No. and type of language planning programmes : Status planning and Corpus planning	8	5	8	8
	• Indicator 7 No. of literary development & promotion programmes (books & manuscripts)	10	8	8	8
	• Indicator 8 No. of emerging writers and artists trained	160	150	150	150
	• Indicator 9 No. of sector integrated programmes delivered	10	10	10	10
	• Indicator 10 No. and type of multilingualism promotion programmes	7	3	9	5
	• Indicator 11 No. of books dealing with Cultural practices published		2	2	2
	• Total	265	264	270	266

Programme 3: Libraries and Archives Services

Table 14.29: Service delivery measures: Vote 14 - P3: Library And Archives Services					
Outputs	Performance indicators	2010/11 Estimate	2011/12 Medium-	2012/13	2013/14
Management					
	• No. of policies reviewed, developed and implemented	8	2	2	2
	• No. of people trained	28	32	40	43
	• Provincial structures developed	2	3	2	2
	• International Relations		1	1	1
	Total	38	38	45	48
Library and Information Services					
	• No. of new library facilities built	4	5	3	4
	• No. of library facilities renovated	20	25	35	40
	• No. of container libraries provided to identified disadvantage areas	11	12	15	15
	• No. of automated library facilities maintained and serviced.	129	125	128	130
	• No. of libraries provided with furniture	42	45	47	50
	• No. of library facilities provided with ICT infrastructure	9	60	67	75
	• Library material procured for 126 libraries	70 000	75 000	79 000	85 000
	• No. of promotional projects	24	5	5	5
	• No. of periodical subscriptions	1600	1700	1800	1900
	• No. of libraries provided with outdoor library active learning facilities.	12	15	18	20
	• No. of libraries providing literacy projects	29	30	32	36
	• No. of libraries providing reading programmes for communities.		38	45	52
	• No. of library publications issued		2	3	4
	• No. of staff trained (including library workers)	172	182	194	217
	• No. of municipalities supported (subsidy transfers)	8	8	8	8
	• No. of special services established (Transfer to SALB)	1	1	1	1
	Total	72 061	77 253	81 401	87 557
Archives					
	• No. of Record Classification systems approved	15	10	13	10
	• No. of governmental bodies inspected	21	21	21	12
	• No. of records managers trained	90	90	110	50
	• No. of disposal authorities issued	17	8	15	18
	• No. of enquiries received and processed	200	205	250	300
	• No. of data coded entries submitted on NAAIRS datasets	1250	1000	1250	1300
	• No. of researchers visiting repositories	335	325	350	300
	• No. of archival groups arranged for retrieval	450	400	500	300
	• No. of archivalia (doc's) restored	340	165	200	150
	• No. of Archive facilities developed	1	1	1	1
	• No. of Archive facilities upgraded	1	1	1	
	• No. of Archive facilities provided with ICT equipment	1	1	1	1
	• No. of linear meters of transfers received from Governmental bodies	500	350	400	400
	• No. of awareness and promotional projects rolled out	18	18	20	20
	• No. of oral history programmes conducted	5	5	8	10
	• No. of departmental classification system amended	1		1	1
	• No. of records stored in safe custody	300	400	400	400
	• No. of registries inspected and assisted		8	8	8
	• No. of applications for disposal authorities		3	2	2
	• No. of audio visual material collected	27	20	25	25
	• No. of Repositories maintained	1	3	3	3
	Total	3 573	3 034	3 579	3 311

Programme 4: Sport and Recreation Service Delivery Measures

Table 14.32: Service delivery measures: Vote 14 - P4: Sports And Recreation					
Outputs	Performance indicators	2010/11	2011/12	2012/13	2013/14
		Estimate	Medium-		
Management					
	• No. of policies reviewed and developed	2	2	2	2
	• No. of stakeholder management strategy developed	4	1	1	1
	• No of partnerships with institutions established and maintained	4	6	4	4
	• No of Sport transformation charter developed	-	1	1	1
	• No of facility audit report developed and submitted to the Executive Authority		1	1	1
	• No. of federation guideline document developed		1	1	1
	• No. of coaches framework developed		1	1	1
	• No. of performance contracting signed and quartely reveiws conducted	2	1	2	2
	• No of people in Experiential programme	2	1	1	1
	Total	14	15	14	14
Sport Development					
	• No. of sport facilities , upgraded and carried forward	2.	3.	1.	1.
	• No. of athletes supported through High Performance programmes (Provincial Academy)	25.	15.	20.	20.
	• No. of administrators trained(accredited)	35.	140.	140.	175.
	• No. of coaches forum trained established		1	1	1
	• No. of technical officials trained (accredited)	35.	140.	140.	175.
	• No. of Sport and Recreation Councils supported	8	8	9	9
	• No. of partnership programmes implemented		4	5	5
	• No of institutions supported on development programmes	1	4	4	4
	• No of Utilisation plan framework maintained	1	1	1	1
	• No of performance contracting signed and quarterly reveiws conducted	7	7	7	7
	Total	114	323	328	398
Recreation Development					
	• No of people trained	1895	307	420	560
	• No of recreation festivals conducted	9	9	8	8
	• No of International Youth Exchange programmes supported	1	1	1	1
	• No of Recreation Structures supported	10	10	10	10
	• No of recreation programmes	11	11	11	11
	• No. of Recreational Sport Events promoted	9	10	10	10
	• No. of Indigenous games leagues established and supported		1	1	1
	• No. of talented athletes ID through the Junior Dipapadi programme and channelled to the mainstream of sport development and participation	-	3 500	4 200	4 900
	• No of performance contracting signed and quarterly reveiws conducted	6	6	6	6
	Total	1941	3 855	4 667	5 507
School Sport					
	• Number of structures established and supported		18	1	1
	• No. of learners participating in National competitions supported	3 500	1836	2 856	2 856
	• No. of teams delivered at national level	17	17	17	17
	• No. of competitions for learner with disabilities hosted (Provincially)		5	5	5
	• No. of learners with disabilities participating at Provincial competitions		971	971	971
	• No. of Specialised Schools supported(code specifics)		14	21	28
	• No. of talented athletes identified and taken up into performance programmes		1836	2 856	2 856
	• No. of partnership with NGO's and Government Department maintained		4	4	4
	• No. of school sport technical officials trained		408	544	680
	• No. of school sport administrators trained		272	408	544
	• No. of school sport coaches trained		408	544	680
	• No of performance contracting signed and quarterly reveiws conducted		4	4	4
	Total	3 517	5 793	8 231	8 646
2010 World Cup					

Conditional grants information

Table 14.B3.A.: Conditional grant payments and estimates by economic classification: Vote 14: Sport, Recreation, Arts and Culture - Summary										
R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	33 804	66 956	86 392	104 432	115 480	75 404	98 288	111650	120 619	30.35
Compensation of employees	11302	17 853	21378	32 315	32 315	32 315	31 644	31828	33 578	(2.08)
Salaries and wages	10 983	15 853	18 458	28 739	28 739	28 739	27 158	27 712	29 236	(5.50)
Social contributions	319	2 000	2 920	3 576	3 576	3 576	4 486	4 116	4 342	25.45
Goods and services	22 502	49 103	65 014	72 117	83 165	43 089	66 644	79 822	87 041	54.67
Of which										
Administrative fees	1516	675	2 610	1654	1654	1654	196	1090	1 102	(88.15)
Advertising	123	2 513	2 513	567	567	567	-	-	-	(100.00)
Assets <R5000	2 095	3 548	3 548	5 247	5 248	2 134	2 679	3 557	3 690	25.54
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 331	4 512	4 516	7 242	10 549	4 742	5 627	5 772	7 072	18.66
Communication	564	772	772	967	967	967	1 181	1299	1629	22.13
Computer services	-	448	448	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	624	671	716	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-	-
Contractors	821	2 911	5 046	4 549	4 548	3 549	5 044	6 967	7 351	42.12
Agency & support/outsourced services	179	206	206	126	126	126	2 200	2 720	3 230	1646.03
Entertainment	6	18	18	22	22	22	30	25	30	36.36
Government motor transport	-	2 375	2 384	2 924	2 924	1924	1 191	6 501	6 859	(38.10)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	81	60	60	-	-	-	5	8	9	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support materials	987	7 714	11709	14 102	15 843	11833	12 500	13 566	17 317	5.64
Inventory: Raw materials	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	333	502	425	-
Medicals inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1513	490	840	617	3 617	616	1 944	3 711	3 361	215.58
Inventory: Stationery and printing	1450	3 587	3 619	2 908	2 908	2 065	1 540	1527	1613	(25.42)
Lease payments	1553	2 904	3 037	7 802	7 802	2 276	6 224	5 340	5 581	173.46
Owned & leasehold property expenditure	322	281	281	20	20	20	-	-	-	(100.00)
Transport provided dept activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 878	4 181	4 181	7 142	10 142	2 316	13 548	13 353	13 705	484.97
Training & staff development	700	1736	8 892	1781	1781	1781	2 517	3 429	3 368	4133
Operating expenditure	2 098	5 070	5 118	8 446	8 446	904	1 586	2 856	3 744	75.44
Venues and facilities	1285	2 684	2 634	2 788	2 788	1842	4 339	3 964	3 647	135.56
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	4 079	1000	1000	1000	1 000	1000	1000	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	-	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	4 079	1000	1000	1000	1 000	1000	1000	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 673	9 743	12 590	38 456	41 638	11 456	46 533	33 372	24 434	306.19
Buildings and other fixed structures	2 432	5 302	7 782	29 685	30 237	2 685	36 211	25 144	19 757	1248.64
Buildings	2 432	5 302	7 782	29 685	30 237	2 685	36 211	25 144	19 757	1248.64
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1241	4 441	4 808	8 771	11 401	8 771	10 322	8 228	4 677	17.68
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1241	4 441	4 808	8 771	11 401	8 771	10 322	8 228	4 677	17.68
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	37 477	76 699	103 061	143 888	158 118	87 860	145 821	146 022	146 053	65.97

Estimates of Provincial Revenue and Expenditure: Vote 14: Sport, Recreation, Arts and Culture

Table 14.B3.A3.: Conditional grant payments and estimates by economic classification: Vote 14: Sport, Recreation, Arts and Culture - Expanded										
R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	239	117	117	117	1 277	-	-	99145
Compensation of employees	-	-	239	-	-	-	950	-	-	
Salaries and wages			239				950			
Social contributions										
Goods and services	-	-	-	117	117	117	327	-	-	179.49
Of which										
Catering: Departmental activities				50	50	50	25			(50.00)
Transport provided dept activity										
Travel and subsistence				35	35	35	52			48.57
Training & staff development							200			
Operating expenditure										
Venues and facilities				32	32	32	50			56.25
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets										
Total economic classification	-	-	239	117	117	117	1 277	-	-	99145

Details on infrastructure

Table B4. Details on infrastructure: Vote 14: Sports

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for	Total project cost	Expenditure to date from previous years	Total available 2010/11	MTEF		
			Surfaced; gravel building; structures etc	Units (i.e. number of kilometers / square meters/ facilities)	Date: Start	Date: Finish						MTEF 2011/12	Forward estimates MTEF 2012/13 MTEF 2013/14	
1. New and replacement assets														
1.	Mt Ayili Museum	Alfred Nzo District	Museum	1	1-Oct-2006	30-Mar-2014	2	N	12,000	1,800	4,000	2,450	937	989
2.	Mthatha Archives	O.R. Tambo District	Archives	1	1-Apr-2006	30-Mar-2014	3	N	111,000	5,050	-	3,000	10,000	10,550
3.	Mt Frere Library	Alfred Nzo District	Library	1	1-Apr-2008	30-Mar-2012	3	N	11,000	1,608	4,000	1,000	-	-
4.	Mt Ayiliff Library	Alfred Nzo District	Library	1	1-Apr-2010	30-Apr-2012	3	N	8,000	-	3,000	5,000	-	-
5.	Lady Frere Library	Chris Hani	Library	1	1-Apr-2011	30-Apr-2014	3	N	-	-	-	1,500	2,000	4,000
6.	Tsolo Library	O.R. Tambo District	Library	1	1-Apr-2011	30-Apr-2014	3	N	-	-	-	1,500	2,000	4,000
7.	Mdantsane Library	Buffalo City	Library	1	2-Apr-2009	30-Mar-2013	3	N	43,607	3,055	15,552	15,000	10,000	-
8.	Butterworth Swimming Pool	Anaathole District	Swimming Pool	1	1-Apr-2008	30-Mar-2012	4	N	7,000	-	7,000	4,000	-	-
9.	Lusikisiki Sportsfield	O.R. Tambo District	Sportsfield	1	1-Apr-2009	30-Mar-2014	4	N	4,000	-	-	4,000	-	-
10.	Sports Academy	Buffalo City	Academy	1	1-Apr-2006	30-Mar-2014	4	N	33,000	7,000	-	-	8,846	9,334
Total New infrastructure assets									229,607	18,513	29,552	37,450	33,783	28,873
2. Upgrades and additions														
1.														
Total Upgrades and additions														
3. Rehabilitation, renovations and refurbishments														
11.	Burgersdorp	Gariep	Library & Archives Centres	1	1-Apr-2010	30-Dec-2011	3	N	401	12	389	389	-	-
12.	Maclear	Elundini	Library & Archives Centres	1	1-Apr-2010	30-Mar-2012	3	N	1,152	61	1,091	1,091	-	-
13.	Steynsburg	Gariep	Library & Archives Centres	1	1-Apr-2010	20/03/2012	3	N	103	60	43	43	-	-
14.	Kroonvale Library	Camdeboo	Library & Archives Centres	1	1-Apr-2010	30-Dec-2011	3	N	400	-	400	400	-	-
15.	Port Alfred	Ndlambe	Library & Archives Centres	1	1-Apr-2010	30-Mar-2011	3	N	400	-	400	400	-	-
16.	W.D. West (SE)	Blue Crane Route	Library & Archives Centres	1	1-Apr-2010	30-Mar-2012	3	N	295	-	295	295	-	-
17.	Palensie Public Library	Kouga	Library & Archives Centres	1	1-Apr-2010	30-Dec-2011	3	N	400	-	400	400	-	-
18.	Sluiterheim	Anaathlathi	Library & Archives Centres	1	1-Apr-2010	30-Dec-2011	3	N	436	25	411	411	-	-
19.	Centane	Mquma	Library & Archives Centres	1	1-Apr-2010	30-Apr-2011	3	N	872	12	860	860	800	-
20.	Keiskammahok	Anaathlathi	Library & Archives Centres	1	1-Apr-2010	30-Dec-2011	3	N	626	174	452	452	-	-

Table B4. Details on infrastructure: Vote 14: Sports

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for	Total project cost	Expenditure to date from previous years	Total available 2010/11	MTEF Forward estimates	
			Surfaced; gravel building; structures etc	Units (i.e. number of kilometers / square meters / facilities)	Date: Start	Date: Finish						MTEF 2011/12	MTEF 2013/14
R t													
21.	Peddle	Ngqushwa	Library & Archives Centres	1	1-Apr-2010	30-Mar-2012	3	N	877	-	877	-	-
22.	Lusikisiki	Qaukeni	Library & Archives Centres	1	1-Apr-2010	30-Mar-2012	3	N	340	-	340	-	-
23.	Port St John's Library	Port St Johns	Library & Archives Centres	1	1-Apr-2010	30-Mar-2012	3	N	850	22	828	-	-
24.	Mhatha Reference	King Sabatha Dalindyebo	Library & Archives Centres	1	1-Apr-2010	30-Mar-2012	3	N	550	73	477	-	-
25.	Manduli	King Sabatha Dalindyebo	Library & Archives Centres	1	1-Apr-2010	30-Mar-2012	3	N	1,090	120	970	-	-
26.	Middleburg Library	Inxuba Yethemba	Library & Archives Centres	1	1-Apr-2010	30-Mar-2012	3	N	381	-	381	-	-
27.	Queenstown	Lukhanji	Library & Archives Centres	1	1-Apr-2010	30-Mar-2012	3	N	532	-	532	-	-
28.	Ezibeleni (Barrington)	Lukhanji	Library & Archives Centres	1	1-Apr-2010	30-Mar-2012	3	N	171	-	171	-	-
29.	Moleno Library	Inkwanca	Library & Archives Centres	1	1-Apr-2010	30-Mar-2012	3	N	430	-	430	-	-
30.	Venterstad Library	Gariep	Library & Archives Centres	1	1-Apr-2010	30-Nov-2011	3	N	497	-	497	-	-
31.	Rossouw Library	Emalahleni	Library & Archives Centres	1	1-Apr-2010	30-Mar-2012	3	N	519	-	519	-	-
32.	Ugie Library	Elundini	Library & Archives Centres	1	1-Apr-2010	30-Mar-2012	3	N	363	-	363	-	-
33.	Adendorp Library	Cacadu	Library & Archives Centres	1	1-Apr-2009	1-Mar-2011	3	N	747	81	666	-	-
34.	Bedford Library	Amatole	Library & Archives Centres	1	1-Apr-2011	30-Nov-2011	3	N	800	-	-	-	-
35.	Duna Library	Cacadu	Library & Archives Centres	1	1-Apr-2011	30-Nov-2011	3	N	619	-	-	-	-
36.	Matatiele Library	Alfred Nzo	Library & Archives Centres	1	1-Apr-2012	30-Nov-2012	3	N	650	-	-	650	-
37.	Seymour Library	Amathole	Library & Archives Centres	1	1-Apr-2012	30-Nov-2012	3	N	650	-	-	650	-
38.	Lingelethu Library	Amathole	Library & Archives Centres	1	1-Apr-2012	30-Nov-2012	3	N	650	-	-	650	-
39.	Alexandria Library	Cacadu	Library & Archives Centres	1	1-Apr-2012	30-Nov-2012	3	N	500	-	-	500	-
40.	Whittlesea Library	Chris Hani	Library & Archives Centres	1	1-Apr-2012	30-Nov-2012	3	N	750	-	-	750	-

Table B4. Details on infrastructure: Vote 14: Sports

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for	Total project cost	Expenditure to date from previous years	Total available 2010/11	Forward estimates	
			Surfaced; gravel building; structures etc	Units (i.e. number of kilometers / square meters / facilities)	Date: Start	Date: Finish						MTEF 2011/12	MTEF 2012/13
R													
41.	Hofmeyr Library	Chris Hani	Library & Archives Centres	1	1-Apr-2012	30-Nov-2012	3	N	650	-	-	650	-
42.	Mthatha City Library	O.R. Tambo	Library & Archives Centres	1	1-Apr-2012	30-Nov-2012	3	N	700	-	-	700	-
43.	Qumbu Library	O.R. Tambo	Library & Archives Centres	1	1-Apr-2012	30-Nov-2012	3	N	750	-	-	750	-
44.	Jamestown Library	Ukhahlamba	Library & Archives Centres	1	1-Apr-2012	30-Nov-2012	3	N	750	-	-	750	-
45.	Grahamstown Public Library	Cacadu	Library & Archives Centres	1	1-Apr-2012	30-Nov-2012	3	N	744	-	-	744	-
45.	Karredouw Public Library	Cacadu	Library & Archives Centres	1	1-Apr-2012	30-Nov-2012	3	N	500	-	-	500	-
56.	Kruisfontein Library	Cacadu	Library & Archives Centres	1	1-Apr-2012	30-Nov-2012	3	N	500	-	-	500	-
57.	Cedarville Library	Alfred Nzo	Library & Archives Centres	1	1-Apr-2012	30-Nov-2012	3	N	650	-	-	650	-
58.	Komga Library	Anathole	Library & Archives Centres	1	1-Apr-2012	30-Nov-2012	3	N	500	-	-	500	-
60.	Addo Library	Cacadu	Library & Archives Centres	1	1-Apr-2012	30-Nov-2012	3	N	400	-	-	400	-
61.	Flagstaff Library	O.R. Tambo	Library & Archives Centres	1	1-Apr-2012	30-Nov-2012	3	N	500	-	-	500	-
62.	Moses Mabida Library	Cacadu	Library & Archives Centres	1	1-Apr-2012	30-Nov-2012	3	N	500	-	-	500	-
63.	Mitza Camp Site	Anathole	Arts & Culture	1	1-Apr-2012	30-Nov-2012	2	N	3,399	-	-	1,654	1,745
64.	Refurbishment of Libraries	Various	Library & Archives Centres	1	1-Apr-2013	30-Nov-2013	3	N	11,757	-	-	-	11,757
Total Rehabilitation, renovations and refurbishments									11757		-	13,211	12,798
4. Maintenance and repairs													
Total Maintenance and repairs													
5. Infrastructure transfers - current													
Total Infrastructure transfers - current													
6. Infrastructure transfers - capital													
Total Infrastructure transfers - capital													
Total Sports and Culture Infrastructure									241,364	18,513	29,552	50,661	46,581
													42,375

Financial information for public entities

Table 14.B5.A.: Detailed financial information for public entities: Vote 14: Sport, Recreation, Arts and Culture								
R' 000	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Revised estimate	Medium-term estimates			
Revenue								
Non-tax receipts	444	1251	590	393	432	476	523	10
Sale of goods and services other than capital assets	444	1251	590	393	432	476	523	10
Of which:								
Admin fees	170	624	405	192	209	242	284	9
Sales by market establishments								
Non-market est.	274	627	185	201	223	234	239	11
Other non-tax revenue								
Transfers received	7 874	11 119	15 526	12 225	13 636	13 478	14 219	12
Sale of capital assets	-	-	-	-	-	-	-	
Total revenue	8 318	12 370	16 116	12 618	14 068	13 954	14 742	11
Expenses								
Current expenses	8 254	#VALUE!	7 036	8 456	9 489	8 918	9 202	12
Compensation of	2 068	1689	2 750	3 441	3 785	4 164	4 580	10
Goods and services	6 148	3 760	4 070	4 815	5 484	4 512	4 356	14
Depreciation	38	118	216	200	220	242	266	10
Interest, dividends and rent on land	-	#VALUE!	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	
Dividends	-	#VALUE!	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	
Tax and Outside shareholders interest								
Adjustments to Fair Value								
Unearned reserves (social security funds only)								
Transfers and	-	5 336	8 486	-	4 802	5 281	5 810	
Total expenses	8 254	#VALUE!	15 522	8 456	14 291	14 199	15 012	69
Surplus/(Deficit)	64	#VALUE!	594	4 162	(223)	(245)	(270)	(105)
Cash flow summary								
Adjust surplus/(deficit) for accrual transactions	(335)	(545)	(93)	403	443	488	536	10
Adjustments for:								
Depreciation	38	118	216	200	220	242	266	10
Interest	(274)	(627)	(185)	203	223	246	270	10
Net (profit)/loss on disposal of fixed assets	-	-	-	-	-	-	-	
Other	(99)	(36)	(124)	-	-	-	-	
Operating surplus/(deficit) before changes in working capital	(271)	#VALUE!	501	4 565	220	243	266	(95)
Changes in working capital	416	808	983	1 140	1 254	1 379	1 517	10
(Decrease)/increase in accounts payable	17	303	(150)	(304)	(334)	(368)	(405)	10
Decrease/(increase) in accounts receivable	(232)	(175)	(197)	111	122	134	148	10
(Decrease)/increase in provisions	631	680	1 330	1 333	1 466	1 613	1 774	10
Cash flow from operating activities	145	#VALUE!	1 484	5 705	1 474	1 622	1 784	(74)
Transfers from government	-	-	-	-	-	-	-	
Of which:								
Capital	-	-	-	-	-	-	-	
Current	-	-	-	-	-	-	-	
Cash flow from investing activities	(102)	(261)	(12)	58	64	70	77	10
Acquisition of assets	(102)	(888)	(197)	(145)	(160)	(175)	(193)	10
Land	-	-	-	-	-	-	-	
Dwellings	-	-	-	-	-	-	-	
Non-residential buildings	-	-	-	-	-	-	-	
Investment property	-	-	-	-	-	-	-	
Other structures (infrastructure assets)	-	-	-	-	-	-	-	
Mineral and similar non-regenerative resources	-	-	-	-	-	-	-	
Capital work in progress	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	

Table 14.B5.A.: Detailed financial information for public entities: Vote 14: Sport, Recreation, Arts and Culture								
R' 000	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Revised estimate	Medium-term estimates			
Computer equipment	(5)	(14)	(31)	(25)	(28)	(30)	(33)	10
Furniture and office equipment	(2)	(397)	(102)	(40)	(44)	(48)	(53)	10
Other machinery and equipment	(75)	(321)	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Transport assets	-	-	-	-	-	-	-	
Computer software	(20)	-	-	(20)	(22)	(24)	(27)	10
Masterheads and publishing titles	-	-	-	-	-	-	-	
Patents, licences, copyrights, brand names and trademarks	-	-	-	-	-	-	-	
Recipes, formulae, prototypes, designs and models	-	-	-	-	-	-	-	
Service and operating rights	-	-	-	-	-	-	-	
Other intangibles	-	(56)	(64)	(60)	(66)	(73)	(80)	10
Other flows from investing activities	-	627	185	203	223	246	270	10
Other 1	-	627	185	203	223	246	270	10
Other 2	-	-	-	-	-	-	-	
Cash flow from financing activities	(1079)	-	-	-	-	-	-	
Deferred income	-	-	-	-	-	-	-	
Borrowing activities	-	-	-	-	-	-	-	
Other	(1079)	-	-	-	-	-	-	
Net increase/(decrease) in cash and cash equivalents	(1036)	#VALUE!	1472	5 763	1 538	1692	1861	(73)
Balance Sheet Data								
Carrying value of assets	155	988	968	780	858	944	1038	10
Land	-	-	-	-	-	-	-	
Dwellings	-	-	-	-	-	-	-	
Non-residential buildings	-	-	-	-	-	-	-	
Investment property	-	-	-	-	-	-	-	
Other structures (infrastructure assets)	-	-	-	-	-	-	-	
Mineral and similar non-regenerative resources	-	-	-	-	-	-	-	
Capital work in progress	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Computer equipment	16	114	93	70	77	85	93	10
Furniture and office equipment	47	446	474	400	440	484	532	10
Other machinery and equipment	75	376	335	250	275	303	333	10
Specialised military assets	-	-	-	-	-	-	-	
Transport assets	-	-	-	-	-	-	-	
Computer software	17	-	-	-	-	-	-	
Masterheads and publishing titles	-	-	-	-	-	-	-	
Patents, licences, copyrights, brand names and trademarks	-	-	-	-	-	-	-	
Recipes, formulae, prototypes, designs and models	-	-	-	-	-	-	-	
Service and operating rights	-	-	-	-	-	-	-	
Other intangibles	-	52	66	60	66	73	80	10
Long term investments	-	-	-	-	-	-	-	
Floating	-	-	-	-	-	-	-	
Current	-	-	-	-	-	-	-	
1<5 Years	-	-	-	-	-	-	-	
5<10 Years	-	-	-	-	-	-	-	
>10 Years	-	-	-	-	-	-	-	

Table 14.B5.A.: Detailed financial information for public entities: Vote 14: Sport, Recreation, Arts and Culture								
R' 000	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Revised estimate	Medium-term estimates			
Cash and cash equivalents	8 936	20 808	32 584	24 000	26 400	29 040	31944	10
Bank	8 936	20 808	32 584	24 000	26 400	29 040	31944	10
Cash on hand	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	
Receivables and prepayments	968	1432	2 824	1936	2 130	2 343	2 577	10
Trade receivables	896	1136	1616	800	880	968	1065	10
Other receivables	72	296	112	1040	1 144	1258	1384	10
Prepaid expenses	-	-	96	96	106	116	128	10
Accrued income	-	-	-	-	-	-	-	
Inventory	976	1920	2 104	2 160	2 376	2 614	2 875	10
Trade	976	1920	2 104	2 160	2 376	2 614	2 875	10
Other	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	
TOTAL ASSETS	11035	25 148	38 480	28 876	31 764	34 940	38 434	10
Capital and reserves	(912)	10 944	15 704	15 704	15 704	15 704	15 704	
Share capital and premium	-	-	-	-	-	-	-	
Accumulated reserves	(1424)	(912)	10 944	15 704	15 704	15 704	15 704	
Surplus/(deficit)	512	11856	4 760	-	-	-	-	
Other	-	-	-	-	-	-	-	
Borrowings	-	-	-	-	-	-	-	
Floating	-	-	-	-	-	-	-	
Current	-	-	-	-	-	-	-	
1<5 Years	-	-	-	-	-	-	-	
5<10 Years	-	-	-	-	-	-	-	
>10 Years	-	-	-	-	-	-	-	
Post retirement benefits	-	-	-	(30 120)	-	-	-	(100)
Present value of funded	-	-	-	-	-	-	-	
Unrecognised transitional	-	-	-	-	-	-	-	
Other	-	-	-	(30 120)	-	-	-	(100)
Trade and other payables	7 952	16 352	26 184	1880	35 208	38 720	42 570	1773
Trade payables	2 176	5 128	4 040	1600	1 760	1936	2 130	10
Accrued interest	-	-	-	-	-	-	-	
Other	5 776	11224	22 144	280	33 448	36 784	40 440	11846
Provisions	1048	520	136	160	176	194	213	10
Leave pay provision	1048	520	136	160	176	194	213	10
Other 1	-	-	-	-	-	-	-	
Other 2	-	-	-	-	-	-	-	
Other 3	-	-	-	-	-	-	-	
Other 4	-	-	-	-	-	-	-	
Managed Funds	-	-	2 344	2 400	2 640	2 904	3 194	10
Poverty Alleviation Fund	-	-	2 344	2 400	2 640	2 904	3 194	10
Regional Development	-	-	-	-	-	-	-	
Third Party Funds	-	-	-	-	-	-	-	
Other 4	-	-	-	-	-	-	-	
TOTAL EQUITY &	2 176	5 128	6 384	4 000	4 400	4 840	5 324	10
Contingent liabilities	-	-	-	-	-	-	-	
Other 1	-	-	-	-	-	-	-	
Other 2	-	-	-	-	-	-	-	
Other 3	-	-	-	-	-	-	-	
Other 4	-	-	-	-	-	-	-	

Financial information for other entities

Table 14.B6.A.: Detailed financial information for other entities: Vote 14: Sport, Recreation, Arts and Culture										
Entity Name	Sub-programme	R '000				2010/11				% change from 2010/11
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	
		Audited	Revised estimate	Revised estimate	Revised estimate	Revised estimate	Revised estimate	Revised estimate	Revised estimate	
Grahamstown Foundation	Arts and Culture	3,700	4,051	4,126	4,125	4,125	4,260	4,449		
Guild Theatre	Arts and Culture	500	1,020	1,173	925	925	1,025	1,25		
Opera House	Arts and Culture	500	1,500	1,000	1,300	1,300	1,400	1,500		
Fort Hare Foundation	Arts and Culture	1,000	1,000	1,000	1,000	1,000	1,000	1,000		
EISS	Arts and Culture	300	200	300	300	300	300	300		
EC Craft Associations	Arts and Culture	6,000								
ECCMA	Arts and Culture	500	800	800	800	800	900	1,000		
EC PHRA	Heritage Services	470	1,000	1,000	1,000	1,000	1,000	1,083		57.50
EC PGNC	Heritage Services	470	500	500	500	500	500	500		100.00
Ubuntu Awards	Heritage Services		2,849							
Liberation Heritage Route	Heritage Services		2,000							
Fort Beaufort Museum	Museum Services	60	60	60	60	60	60	60		
Graaf Reinet Museum	Museum Services	106	105	106	106	106	106	106		
Our Heritage Museum	Museum Services	60	100	90	60	60	60	60		
Burgersdorp Museum	Museum Services	60	60	60	60	60	60	60		
Barkly East Museum	Museum Services	60	60	60	60	60	60	60		
Bayworld Museum	Museum Services	865	865	865	865	865	905	865		
Amathole Museum	Museum Services	3,532	1,531	532	532	532	532	532		
Uitenhage Museum	Museum Services	106	137	106	106	106	106	106		
East London Museums	Museum Services	599	599	700	600	600	600	600		
Albany Museum	Museum Services	799	799	799	799	799	799	799		
Q'town Frontier Museum	Museum Services	86	107	106	86	86	86	86		
Somers East Museum	Museum Services	87	87	87	87	87	87	87		
Great Fish River Museum	Museum Services	67	67	67	67	67	67	67		
Mthatha Museum	Museum Services	60	60	60	60	60	60	60		
Sterkstroom Museum	Museum Services	60	60	60	60	60	60	60		
Wild Coast Museum	Museum Services	60	60	60	60	60	60	60		
Matatielle Museum	Museum Services				60	60	60	60		
Middleburg	Museum Services				60	60	60	60		
Nelson Mandela Museum	Museum Services		2,000							
Mt Ayliff Museum	Museum Services									
South End Museum	Museum Services	50								
Mngqesha Museum	Museum Services	50								
Eastern Cape Academy of Sport	Sport Development	12,858	4,043	7,209	5,000	5,000	4,737	5,000		
Boxing SA	Sport Development	400	1,600	850	1,000	1,000	1,000	1,000		
Eastern Cape Sport Council	Sport Development				3,614	3,614	4,28	4,407		
Eastern Cape Netball Association	Sport Development				250	250				
ECORA	Recreation		500	250	250	250	250	275		
SAIL	Sport Development	1,000	1,452	1,363	850	850				
EC Amateur Boxing Organisation	Sport Development	100	600	700						
SA Gymnastics	Sport Development	1,807								
Transkei Athletics	Sport Development	250	250							
Eastern Cape Motorsport	Sport Development		1,200							
Eastern Cape Recreation Council	Recreation	745								
Coega	Sport Development	5,000	8,500	16,249	23,500	23,500				
Library for the Blind	Library Services			1,000	1,000	1,000	1,000	1,000		
Total		42,367	35,173	46,537	49,202	25,702	25,338	26,677	13.16	

Transfers to local government by transfer/grant type, category and municipality: Summary

Table 14.B7.A1: Transfers to local government by transfer / grant type, category and municipality: Vote 14: Sport, Recreation, Arts and												
R' 000			2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
			Audited			Main budget	Adjusted	Revised estimate	Medium-term estimates			
Category	Number	Municipality	Grant Name 1: Library Subsidies									
A	NMA	Nelson Mandela	2 000	3 500	3 500	4 500	4 500	4 500	5 747	6 029	6 361	27.71111
Total: Amatole Municipalities DC12			9 485	4 000	5 500	11 595	13 416	6 821	12 329	15 930	16 805	80.75062
B	EC121	Mbhashe	5 400	4 000	4 000	5 000	5 000	5 000	700	1222	1309	14.68
B	EC122	Mnquma							1200	1200	1251	
B	EC123	Great Kei							493	971	1071	
B	EC124	Amahlahti							1583	1620	1718	
B	EC125	Buffalo City							5 734	7 064	7 453	
B	EC126	Ngqushwa							550	1028	1078	
B	EC127	Nkonkobe							1469	1847	1897	
B	EC128	Nxuba							600	978	1028	
C	DC12	Amathole District Municipality	4 085			6 595		1821				-100
Total: Cacadu Municipalities DC10			4 000	-	4 309	6 338	6 338	6 338	6 794	6 794	7 168	7.194699
B	EC101	Camdeboo				619	330	385				7.1946986
B	EC102	Blue Crane Route										
B	EC103	Ikwezi										
B	EC104	Makana										
B	EC105	Ndlambe										
B	EC106	Sundays River Valley										
B	EC107	Baviaans										
B	EC108	Kouga										
B	EC109	Koukamma										
C	DC10	Cacadu District Municipality	4 000		2 975	6 338	6 338	6 338	6 794	6 794	7 168	7.1946986
Total: Chris Hani Municipalities DC13			3 500	5 987	7 487	5 530	5 530	5 530	5 987	8 258	8 712	8.264014
B	EC131	Inxuba Yethemba			1500							8.2640145
B	EC132	Tsolwana										
B	EC133	Inkwanca										
B	EC134	Lukhanji										
B	EC135	Intsika Yethu										
B	EC136	Emalahleni										
B	EC137	Engcobo										
B	EC138	Sakhisiwe										
C	DC13	Chis Hani District Municipality	3 500	5 987	5 987	5 530	5 530	5 530	5 987	8 258	8 712	8.2640145
Total: O R Tambo Municipalities			1 900	4 150	4 100	4 100	4 100	4 100	5 890	4 100	4 326	43.65854
B	EC151	Mbizana										43.658537
B	EC152	Ntabankulu										
B	EC153	Quakeni										
B	EC154	Port St Johns										
B	EC155	Nyandeni										
B	EC156	Mhlonto										
B	EC157	King Sabata Dalindyebo										
C	DC15	OR Tambo District Municipality	1900	4 150	4 100	4 100	4 100	4 100	5 890	4 100	4 326	43.658537
Total: Ukhahlamba Municipalities			-	-	2 000	2 200	2 200	2 200	3 990	4 471	4 717	81.36364
B	EC141	Elundini			700							81.363636
B	EC142	Senqu										
B	EC143	Maletswai										
B	EC144	Gariep										
C	DC14	Ukhahlamba District Municipality				2 200	2 200	2 200	3 990	4 471	4 717	81.363636
Total: Alfred Nzo Municipalities			1 000	1 000	1 000	1 000	1 000	1 000	2 790	3 271	3 452	179
B	EC05B1	Umkhulu										179
B	EC05B2	Umkhuvubu										
B	EC05B3	Matatiele										
C	DC44	Alfred Nzo District Municipality	1000	1000	1000	1000	1000	1000	2 790	3 271	3 452	179
Unallocated/unclassified												
Total			21 885	18 637	27 896	35 263	37 084	30 489	43 527	48 853	51 540	42.76296

Estimates of Provincial Revenue and Expenditure: Vote 14: Sport, Recreation, Arts and Culture

Table 14.B7.A2.: Transfers to local government by transfer / grant type, category and municipality: Vote 14: Sport, Recreation, Arts and												
R' 000			2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change
			Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			from 2010/11
Category	Number	Municipality	Grant Name 2: Infrastructure Grant									
A	NMA	Nelson Mandela	100 000	122 000								
Total: Amatole M unicipalities DC 12			-	50 000	-	-	-	-	-	-	-	
B	EC 121	Mbhashe	50 000									
B	EC 122	Mnquma										
B	EC 123	Great Kei										
B	EC 124	Amahlahti										
B	EC 125	Buffalo City										
B	EC 126	Ngqushwa										
B	EC 127	Nkonkobe										
B	EC 128	Nxuba										
C	DC 12	Amathole District M unicipality										
Total: Cacadu M unicipalities DC 10			-	-	-	-	-	-	-	-	-	
B	EC 101	Camdeboo										
B	EC 102	Blue Crane Route										
B	EC 103	Ikwezi										
B	EC 104	Makana										
B	EC 105	Ndlambe										
B	EC 106	Sundays River Valley										
B	EC 107	Baviaans										
B	EC 108	Kouga										
B	EC 109	Koukamma										
C	DC 10	Cacadu District M unicipality										
Total: Chris Hani M unicipalities DC 13			-	-	-	-	-	-	-	-	-	
B	EC 131	Inxuba Yethemba										
B	EC 132	Tsolwana										
B	EC 133	Inkwanca										
B	EC 134	Lukhanji										
B	EC 135	Intsika Yethu										
B	EC 136	Emalahleni										
B	EC 137	Engcobo										
B	EC 138	Sakhisiwe										
C	DC 13	Chis Hani District M unicipality										
Total: O R Tambo M unicipalities			-	100 000	120 000	-	-	-	-	-	-	
B	EC 151	Mbizana	100 000	120 000								
B	EC 152	Ntabankulu										
B	EC 153	Quakeni										
B	EC 154	Port St Johns										
B	EC 155	Nyandeni										
B	EC 156	Mhlonto										
B	EC 157	King Sabata Dalindyebo										
C	DC 15	O R Tambo District M unicipality										
Total: Ukhahlamba M unicipalities			-	-	-	-	-	-	-	-	-	
B	EC 141	Elundini										
B	EC 142	Senqu										
B	EC 143	Maletswai										
B	EC 144	Gariep										
C	DC 14	Ukhahlamba District M unicipality										
Total: Alfred Nzo M unicipalities			-	-	-	-	-	-	-	-	-	
B	EC05B 1	Umkhkhulu										
B	EC05B 2	Umvububu										
B	EC05B 3	Matatiele										
C	DC44	Alfred Nzo District M unicipality										
Unallocated/unclassified												
Total			-	250 000	242 000	-	-	-	-	-	-	

Payments and estimates by benefiting category, district and local municipality

Table 14.B8.A.: Departmental payments and estimates by benefiting category, district and local municipality: Vote 14: Sport,										
R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	2 000	103 500	125 500	4 500	4 500	4 500	46 178	59 448	62 718	926.18
Nelson Mandela Metro	2 000	103 500	125 500	4 500	4 500	4 500	46 178	59 448	62 718	926.18
Category B	5 400	154 000	130 334	5 000	5 000	5 000	404 999	414 401	418 024	7999.98
Amahlathi	-	-	1500				1 234	1092	1186	
Baviaans	-	-	-				1 207	1059	1150	
Blue Crane Route	-	-	-				1 874	1592	1712	
Buffalo City	5 400	54 000	4 000	5 000	5 000	5 000	130 287	149 436	138 478	2505.74
Camdeboo	-	-	-				8 853	11 69	11032	
Elundini	-	-	700				9 001	10 348	10 949	
Emalahleni	-	-	-				1 868	1561	1669	
Engcobo	-	-	-				4 214	4 112	4 215	
Gariep	-	-	300				1 212	1062	1155	
Great Kei	-	-	-				2 102	1750	1931	
Ikwezi	-	-	-				1 874	1747	1876	
Ingquza	-	-	-				2 102	2 134	2 538	
Inkwanca	-	-	-				1 202	1052	1145	
Intsika Yethu	-	-	-				1 226	1057	1150	
Inxuba Yethemba	-	-	1500				19 630	21245	22 072	
King Sabata Dalindyebo	-	100 000	120 000				50 951	56 813	59 850	
Kouga	-	-	385				1 873	1648	1771	
Koukamma	-	-	-				1 869	1412	1523	
Lukhanji	-	-	-				19 507	22 163	23 382	
Makana	-	-	619				47 728	33 359	35 352	
Maletswai	-	-	1000				25 523	25 866	27 289	
Matatiele	-	-	-							
Mbhashe	-	-	-				2 102	1629	1804	
Mbizana	-	-	-				1 234	1094	1155	
Mhlontlo	-	-	-				1 905	1562	1683	
Mnquma	-	-	-				3 097	1803	1567	
Ndlambe	-	-	330				1 869	1651	1777	
Ngqushwa	-	-	-				1 197	1047	1190	
Nkonkobe	-	-	-				3 796	5 367	5 747	
Ntabankulu	-	-	-				1 234	1094	1155	
Nxuba	-	-	-				1 202	1052	1195	
Nyandeni	-	-	-				1 898	1567	1654	
Port St Johns	-	-	-				7 683	9 264	9 732	
Qaukeni	-	-	-				4 900	1451	1532	
Sakizizwe	-	-	-				1 878	1419	1532	
Senqu	-	-	-				1 234	1094	1155	
Sundays River Valley	-	-	-				2 102	1409	1522	
Tsolwana	-	-	-				1 207	1057	1150	
Umkhulu	-	-	-							
Umvubu	-	-	-				31 124	29 164	31049	
Unallocated	-	-	-							
Category C	14 485	11 137	14 062	25 763	25 763	25 763	5 297	6 137	6 471	(79.44)
Alfred Nzo	1000	1000	1000	1000	1000	1000	5 297	6 137	6 471	429.70
Amathole	4 085	-	-	6 595	6 595	6 595				(100.00)
Cacadu	4 000	-	2 975	6 338	6 338	6 338				(100.00)
Chris Hani	3 500	5 987	5 987	5 530	5 530	5 530				(100.00)
OR Tambo	1900	4 150	4 100	4 100	4 100	4 100				(100.00)
Ukhahlamba	-	-	-	2 200	2 200	2 200				(100.00)
Unallocated										
EC Whole Province	376 168	484 992	510 795	570 093	588 553	524 415	179 849	181 857	202 946	(65.70)
Total payments and esti	398 053	753 629	780 691	605 356	623 816	559 678	636 323	661 843	690 159	13.69

Transfers to local government by category, district and local municipality

Table 14.B9.A.: Transfers to local government by category and municipality: Vote 14: Sport, Recreation, Arts and Culture										
R' 000	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14	% change from 2010/11
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	2 000	103 500	125 500	4 500	4 500	4 500	5 747	6 029	6 361	27.71
Nelson Mandela Metro	2 000	103 500	125 500	4 500	4 500	4 500	5 747	6 029	6 361	27.71
Category B	5 400	154 000	130 334	5 000	13 416	6 821	12 329	15 930	16 805	80.75
Amahlathi	-	-	1500	-	1583	-	1 583	1620	1718	-
Baviaans	-	-	-	-	-	-	-	-	-	-
Blue Crane Route	-	-	-	-	-	-	-	-	-	-
Buffalo City	5 400	54 000	4 000	5 000	5 000	5 000	5 734	7 064	7 453	14.68
Camdeboo	-	-	-	-	-	-	-	-	-	-
Elundini	-	-	700	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-	-
Engcobo	-	-	-	-	-	-	-	-	-	-
Gariep	-	-	300	-	-	-	-	-	-	-
Great Kei	-	-	-	-	857	364	493	971	1071	35.44
Ikwezi	-	-	-	-	-	-	-	-	-	-
Ingquza	-	-	-	-	-	-	-	-	-	-
Inkwanca	-	-	-	-	-	-	-	-	-	-
Intsika Yethu	-	-	-	-	-	-	-	-	-	-
Inxuba Yethemba	-	-	1500	-	-	-	-	-	-	-
King Sabata Dalindyebo	-	100 000	120 000	-	-	-	-	-	-	-
Kouga	-	-	385	-	-	-	-	-	-	-
Koukamma	-	-	-	-	-	-	-	-	-	-
Lukhanji	-	-	-	-	-	-	-	-	-	-
Makana	-	-	619	-	-	-	-	-	-	-
Maletswai	-	-	1000	-	-	-	-	-	-	-
Matatiele	-	-	-	-	-	-	-	-	-	-
Mbhashe	-	-	-	-	1064	364	700	1222	1309	-
Mbizana	-	-	-	-	-	-	-	-	-	-
Mhlonlolo	-	-	-	-	-	-	-	-	-	-
Mnquma	-	-	-	-	1565	365	1 200	1200	1251	-
Ndlambe	-	-	330	-	-	-	-	-	-	-
Ngqushwa	-	-	-	-	914	364	550	1028	1078	-
Nkonkobe	-	-	-	-	1469	-	1 469	1847	1897	-
Ntabankulu	-	-	-	-	-	-	-	-	-	-
Nxuba	-	-	-	-	964	364	600	978	1028	-
Nyandeni	-	-	-	-	-	-	-	-	-	-
Port St Johns	-	-	-	-	-	-	-	-	-	-
Qaukeni	-	-	-	-	-	-	-	-	-	-
Sakizizwe	-	-	-	-	-	-	-	-	-	-
Senqu	-	-	-	-	-	-	-	-	-	-
Sundays River Valley	-	-	-	-	-	-	-	-	-	-
Tsolwana	-	-	-	-	-	-	-	-	-	-
Umkhulu	-	-	-	-	-	-	-	-	-	-
Umkhulu	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Category C	14 485	11 137	14 062	25 763	19 168	19 168	25 451	26 894	28 374	32.78
Alfred Nzo	1000	1000	1000	1000	1000	1000	2 790	3 271	3 451	179.00
Amathole	4 085	-	-	6 595	-	-	-	-	-	-
Cacadu	4 000	-	2 975	6 338	6 338	6 338	6 794	6 794	7 168	7.19
Chris Hani	3 500	5 987	5 987	5 530	5 530	5 530	5 987	8 258	8 712	8.26
OR Tambo	1900	4 150	4 100	4 100	4 100	4 100	5 890	4 100	4 326	43.66
Ukhahlamba	-	-	-	2 200	2 200	2 200	3 990	4 471	4 717	81.36
Unallocated	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Total transfers to local government	21 885	268 637	269 896	35 263	37 084	30 489	43 527	48 853	51 540	42.76
Note: Excludes regional services council levy.										

Note: Excludes regional services council levy.

