



**VOTE 12:
DEPARTMENT OF SPORT, ARTS
CULTURE AND RECREATION**

Department of Sport, Arts and Culture

Vote 12

To be appropriated by Vote in 2011/12	R479 300 000
Responsible MEC	MEC for Sport, Arts and Culture
Administrating Department	Department of Sport, Arts , Culture and Recreation
Accounting Officer	Head of Department: Department of Sport, Arts, Culture and Recreation

1. Overview

1.1 Introduction

The mandate of the Department is to manage and promote sport and recreation development; arts and culture; and to render library, information and archive services in the Province.

1.2 Aim

Vision

Championing social transformation.

Mission

Creation of an enabling environment for social cohesion and nation building by:

- Establishing structures of civil society to improve levels of governance and administration within Sport, Arts, Culture and Recreation;
- Implementing inclusive programmes that enhance and retain Free State talent and capacity within sport, arts, culture and recreation as well as ensuring developmental pathways towards healthy lifestyles and excellence;
- Promoting intra and inter participation and cooperation within all spheres of government; and
- Promoting sport, arts, culture and recreation tourism within and into the Free State province.

1.3 Legislative mandate

The Department operates within the framework of Schedule 5, Part A of the South African Constitution, Act 108 of 1996, which includes the following:

- Archives other than national archives
- Libraries other than national libraries
- Museums other than national museums
- Provincial cultural matters
- Provincial recreation and amenities
- Provincial sport;

As well as the following:

- South African Crafts Development Strategy
- Pan South African Language Board Act, 1995
- National Heritage Resources Act, 1999

- Phakisa Major Sport Events and Development Corporation Act, 1997
- Free State White Paper on Sport and Recreation
- Free State Provincial Library and Information Services Act, 1999 (Act No. 5 of 1999)
- Free State Provincial Archives Act, 1999 (Act No. 4 of 1999)
- White Paper on Arts, Culture and Heritage Services
- National Sport and Recreation Act 110 of 1998
- National and Provincial White Papers on Sport and Recreation

Core functions and responsibilities

Strategic Goal of the whole Department:

The promotion, development and transformation of sport, arts, culture and recreation in order to contribute to:

- sustainable economic growth and opportunities;
- nation building;
- good governance; and
- social and human capital development.

Programmes of the Department:

- Administration
- Cultural Affairs
- Library and Archive Services
- Sport and Recreation

The key objectives per function, based on the demands, for the different line functions as outlined below:

To render management and administrative support services (R46.567 million)

- To render human resource management services.
- To render financial and supply chain management services.
- To render administrative auxiliary services.
- To facilitate and manage skills development.
- To provide an internal and external communication strategy.
- To introduce special programmes (moral regeneration, gender, youth, disability, HIV/AIDS) in the Department.
- To render labour relations and advice services.
- To provide IT support services to the Department and affiliated institutions.
- To manage a transport system, all of these being the support base of the different line functions.

To render and manage arts, cultural and heritage services (R177.523 million)

- To promote and co-ordinate performing arts services to ensure people development and job creation.
- To promote and co-ordinate visual and creative arts services to ensure skills development, job creation and contribute towards poverty alleviation.

- To administer declared cultural institutions to ensure people development, skills development and job creation.
- To render museum and heritage services to ensure people development and social cohesion.
- To implement the national mandate to establish the Provincial Geographical Names Committee and the Provincial Heritage Resources Authority.
- To render language development services to ensure that the constitutional rights of the people are met by the utilization of the main languages of the province.

To render and manage library, information and archive services (R95.642 million)

- To provide technical support to 163 affiliated libraries.
- To provide library and information services to communities in terms of the Free State Provincial Library and Information Services Act, 1999 (Act No 5 of 1999).
- To render a record management service.
- To manage archival material at repositories.

To promote sport and recreation development (R159.568 million)

- To render community sport and recreation development services in terms of the approved White Paper on Sport and Recreation.
- To do research on the needs of communities in sport development.
- Marketing of sport development programmes.
- Rendering of sport and recreation development services in communities.
- To provide equipment for sport and recreation development.
- To stimulate and support capacity building programmes.
- To administer the Phakisa Major Sport Events and Development Corporation Act, 1997 (Act No. 4 of 1997).

1.4 Resources available to match the demands for services

Since the inception of the Department of Sport, Arts and Culture on 18 December 1996, the Department has managed to maintain and deliver the basic line function services, despite the fact that about 50 per cent of the Department's staff establishment have not been filled. During the past year the Department has filled a few of the vacant key posts, and an additional 70 vacancies will be filled during the 1st quarter of 2011/12.

1.5 Aligning departmental budgets to achieve government's prescribed outcomes

Below is a summary of the Department's alignment and contribution to achieve the government in the MTSF to address the main priorities for the government.

Outcomes-Based Provincial Budget Summary

Outcome	Output	MTEF		
		2011/12	2012/13	2013/14
1. Quality basic education		31 555	22 676	21 733
	Capacity building programme for artists and performers	1 968	2 437	2 007
	Capacity building programme and high performance services in sport and recreation	4,850	3,140	3,294
	Support quality basic education through library and information services at community libraries	24 737	17 099	16 432
2. A long healthy life for all		48 031	53 002	56 309
	Access to facilities and programmes through the dance, traditional dance and dance support (Ballroom and Latin American) programmes	2 500	3 625	5 806
	Increase physical and social well-being of elderly, women, people with disabilities, youth and sport personnel through active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes	45 531	49 377	50 503
4. Decent employment through inclusive economic growth		231 795	154 642	169 988
	Decent Employment	23 579	25 393	28 133
	Facilitation and support of facilities	190 848	103 979	115 185
	Establish and structures and provide institutional support	17 368	25 270	26 670
5. Skilled and capable workforce to support an inclusive growth path		93 910	101 193	108 543
	Overhead and support structures to carry line functions	93910	101193	108543
9. Responsive, accountable, effective and efficient local government system		9 240	16 883	17 929
	Archival and record management services	840	883	929
	Structures of civil society	8 400	16 000	17 000
10. Protect and enhance our environmental assets and natural resources		8 799	4 939	6 129
	Support, conversion, protection, preservation and management of heritage resources	8 799	4 939	6 129
11. Create a better Africa and a better world — make our contribution to global relations		9 403	13 373	13 379
	Strengthening social cohesion	4 384	6 003	5 626
	Promotion of sustainable football programmes in Free State Schools and communities as a 2010 FIFA World Cup Legacy	5 019	7 370	7 753
12. An efficient, effective and developmental orientated public service and an empowered, fair and inclusive citizenship		46 567	51 880	55 978
	Transparent and effective financial and communication systems	46 567	51 880	55 978
TOTAL DEPARTMENT OUTCOME		479 300	418 588	449 988

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

Although attempts were made to include the carry-through effects of the previous year's budget allocation in the budget for 2010/11, the budget was decreased by R41.802 million,

due to the economic meltdown. There was however, an additional allocation of R15 million for Sport Development, R10 million for FIFA World Soccer Cup 2010 and R130 million for 25 infrastructure projects.

The decrease by R41.802 million will put the Department in a position to significantly review its services delivery environment which will include organisational redesign and downscaling in projects and events. The numbers of funded posts have been trimmed down. The budget priorities of R50 million as identified in the Province and allocated to the Department during 2009/10 were not carried forward in the 2010/11 allocation. However, this should not detract the Department from moving to providing an enabling environment whereby others spheres in civil society should be empowered to render services directly to the communities in the province.

The additional allocation of R25 million for Sport Development as a Provincial Conditional Grant will be utilised to strengthen the Department's enabling environment in empowering sport civil structures.

On the other hand the conditional grant for Library Services and for Mass Sport Participation, Club Development and School Sport are providing the Department with more project opportunities and challenges.

The infrastructure enhancement funds of R94.054 million is being utilised to wrap-up mainly legacy projects for the purpose of 2010 FIFA World Cup-events in the Free State.

However, there are many other budget pressures which cannot be addressed effectively in the 2010/11-financial year, such as the following:

- Pro-active engagement of the communities in visual and performing arts
- Strengthening of museum services and safeguarding of museums, including transformation of displays
- Implementation of Free State Provincial Government's Language Policy
- Asset management and safeguarding and security at libraries

All of these pressures call for more effective and efficient utilisation of resources within the Department in order to achieve, at least a part of the challenges, albeit on a phase-in basis, as well to meet the unfunded contract commitments.

The following challenges faced by the Department during the 2010/11 financial year are being addressed as follows:

Challenges	Achievements
The realization, albeit not fully, of its legal mandate	Carrying on with the baseline functions in the three service delivery programmes.
More effective implementation of its strategic objectives	Carrying on with the baseline functions in the three service delivery programmes.
Challenges	Achievements
Phase-in of the vision of one-stop service per district in the multi-function framework which includes sport, arts, culture and library services	Integration of BCV and Community Art Centres on the way to the on-stop service per district, with Musicon currently being restructured.

Higher levels of compliance with the Public Finance Management Act and the Public Service Act and the filling of vacant posts	Irregular expenditure reduced significantly
Effective record management	Record Manager to be appointed in 2010/11
Pro-active engagement of the communities in visual and performing arts	Achieved via MACUFE, Freedom Day, Heritage celebration and other events
Strengthening of museum services and safeguarding of museums	Not fully addressed due to lack of funds, although three museum were closed down as part of the strategy of clustering of museums to be phased in over three weeks
Implementation of Free State Provincial Government's Language Policy	Still in consultative stage and to be done in-house
Oral archival strategies to be added	Five oral history programmes conducted.
Asset management and safeguarding and security at libraries	Being addressed in the library services conditional grant over the MTEF period, commencing in 2008/9
Management of district operations	Ongoing process, with the add-on of the Xhariep district office, on a phase-in basis.
Further development of the Sesotho Literary Museum	Core staff was appointed at the Sesotho Literary Museum, elevating this museum from a pilot into an operational phase under the guidance of a newly appointed Senior Manager: Museum, Heritage Resource and Language Services.
Support to the South African Heritage Resource Agency and the Geographical Names Committee.	Ongoing secretarial and research support with a transfer payment of R157 500 each.
Freedom Day celebrations	Achieved
Heritage celebrations	Achieved
Free State Language policy development, identification, establishment and enhancement of structures, partnerships and functions to effectively implement the policy.	Second draft policy available. Further consultation on the FSPG Language Policy to be undertaken and subsequent implementation thereof.
Establishment of an interdepartmental structure for purposes of regularly reviewing and adapting the FSPG language policy, addressing problems and monitoring implementation in the Free State Provincial Government.	To be done in-house.
The identification of strategic partners to strengthen the delivery of programmes of Cultural Affairs and Libraries	Various strategic partners identified and to be nurtured
Strengthening of Free State Sport Science Institute, School Sport and Community Sport district	Satellite created in Qwa-Qwa and Fezile Dabi District Municipality
Support of 2010 FIFA World Cup	Achieved

In addition, an additional R14.017 million was allocated to the Department as part of the 2010/11 Adjustment budget:

(a) Roll-over - R4.785 million

Programme 3: Library and Archives Services

- Conditional grant: orders placed for library books not delivered on 31 March 2010 R54 000
- Infrastructure projects contracted and not finalised by 31 March 2010 R1 385 000

Programme 4: Sport and Recreation

- Conditional grant - Mass Sport Participation Programme: orders placed for sport and recreation programmes not delivered on 31 March 2010 R105 000
- Infrastructure projects contracted and not finalised by 31 March 2010 R1 459 000

(b) Other adjustments - R9.232 million

Programme 4: Sport and Recreation (2010 FIFA World Cup)

Additional funding of R11 million was allocated from other departments in the province to cover costs related to mobile public viewing areas and associated costs.

Function shifts

R1.768 million was transferred from the Department of Sport, Arts, Culture and Recreation to the Department of Premier for the share in organisational consultancy expenses undertaken by the latter Department:

Notwithstanding, the severe pressures on the Department to stay within the budget and at the same time to deliver on its legal mandate and the demands from the Free State community are a result of the challenges to comply with the national and provincial policy directives, whereby the profile of Sport and Recreation is raised significantly in the Province and more engagements with the external arts and culture stakeholders are entered into.

The Department is continuing with its momentum to revive and raise the profile of sport, arts and culture in the province in collaboration with various role-players and are making strides in doing so.

3. Outlook for the coming financial year (2011/12)

The Department is moving to providing an enabling environment whereby others spheres in civil society should be empowered to render services directly to the communities in the province.

As a result of reprioritising of the provincial needs, the following extra funds were allocated to the Department as follows:

PRIORITIES EMANATING FROM LEKGOTLA	MTEF ALLOCATIONS		
	2011/12	2012/13	2013/14
	R'000	R'000	R'000
Promotion of Heritage and transformation	100 000		
Macufe	3 298	9 000	10 000
Phakisa	2 000	2 500	3 000
Roll out of Libraries to Municipalities (salary payments)		2 500	3 000
Arts and Culture Programme	5 000	12 000	14 000
Upgrading of Stadiums - Seisa	1 000	10 000	12 000
Upgrading of stadiums (Fezile Dabi, Zuka Baloi, Maokeng, Charles Mopedi, Botshabelo, Bohlokong, Siphon Motse)	10 000	5 000	6 000
	121 298	41 000	48 000

In addition, the conditional grant for Library Services and for Mass Sport Participation, Club Development and School Sport are continuing to provide the Department with more project opportunities and challenges.

The infrastructure enhancement funds of R194.049 million will be utilised to build new libraries and sport facilities in the different districts.

However, there are many other budget pressures which cannot be addressed effectively in the 2011/12-financial year, such as the following:

- Pro-active engagement of the communities in visual and performing arts;
- Strengthening of museum services and safeguarding of museums, including transformation of displays in different museums across the province;
- Implementation of Free State Provincial Government's Language Policy; and
- Asset management and safeguarding and security at libraries.

All of these pressures call for more effective and efficient utilisation of resources within the Department in order to achieve, at least a part of the challenges, albeit on a phase-in basis, as well to meet the unfunded contract commitments.

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 12.1: Summary of receipts: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Estimated Actual	Medium-term estimates	
	2007/08	2008/09	2009/10				2011/12	2012/13
Equitable share	105,726	119,611	184,720	195,871	164,068	176,445	201,684	216,719
Conditional Grants	55,894	141,144	130,179	128,441	174,261	161,884	249,586	160,515
Provincial Infrastructure enhancement funds	23,657	92,634	63,615	55,058	100,878	88,342	168,599	75,479
Sport and recreation SA	15,986	19,591	26,373	28,186	28,186	28,291	33,078	34,732
Dept of Arts and Culture	16,251	28,919	40,191	45,197	45,197	45,251	47,909	50,304
Departmental receipts	25,590	45,101	45,994	49,111	49,111	49,111	28,030	41,354
Total receipts	187,210	305,856	360,893	373,423	387,440	387,440	479,300	418,588

4.2 Donor funding

Unspent donor funds from the 2010/11 financial year comprised the following:

Flemish Donor Grant (R366 000)

- Zamdela Satelite 27
- Thabong Satelite 138
- Music Theatre 55
- Sport Science Institute 36

National Department of Arts and Culture (R210 000)

- Craft Development 160
- Launch of Committee on Community Arts Centres 20
- Divine Women 30

Business plans were finalized and an application was made to access the donor funds of R210 000.

4.3 Departmental receipts collection

Table 12.2: Summary of payments and estimates: Programme 4 : Sport & Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts									
Sales of goods and services other than capital assets	1 847	7 206	6 674	11 007	4 000	6 204	4 400	4 840	5 324
Transfers received									
Fines, penalties and forfeits	72		3	12	18	15	20	22	24
Interest, dividends and rent on		17	13	35	60	41	66	73	80
Sales of capital assets		11	7	2	7	3	8	9	10
Financial transactions in assets and liabilities	52	2 254	107	80	80	1 346	88	96	106
Total departmental receipts	1 971	9 488	6 804	11 136	4 165	7 609	4 582	5 040	5 544

The main sources of revenue (sales of goods and services) are the following:

- Restaurant and bar sales, museum visits and sales of craft and curios;

- Performing arts tuition;
- Golf course fees, restaurant and accommodation income and high performance centre fees for athlete assessment and nutrition;
- Ticket sales from the annual Mangaung Cultural Festival (MACUFE);
- Providing internet and photocopying services; and
- Rental of equipment.

Strategies for increased revenue collection include the following:

- Supply Chain Management to continue with training to Basotho Cultural Village and Centres on how to access their voted funds through LOGIS. This will enable them to purchase more stock and generate revenue;
- Hostels and restaurant at Free State Sport Science Institute should be outsourced and the Institute can then consider charging rent and / or a percentage of profit to the contractor;
- Collection of Revenue from all Public Libraries will be fully implemented;
- An investigation to find ways to get Community Arts Centre and the Free State Sport Science Institute to issue accredited certificates for the training provided. This will ensure bigger interest from the community and will increase revenue; and
- Marketing MACUFE in order to ensure a higher turn-up.

5. Payment summary

5.1 Key assumptions

Assumptions that underpin the basic foundation for developing the Department's budget are the following:

- Average salary increase of 5.5 per cent for 2011/12, 5 per cent for 2012/13 and 5.5 per cent for 2013/14 are considered before critical vacancies are then reprioritised within the available compensation budget allocations.
- Average increase by 4.6 per cent in goods and services for 2011/12, 5.1 per cent for 2012/13 and 5.2 per cent for 2013/14 are considered subject to budgeting on a zero-basis to be done in each programme.
- Each programme to retain its budget allocation, in order to enable the programme to meet its basic strategic objectives subject to:
 - ❖ Review and matching of compensation of employees' budget within each programme to the actual funded posts in each programme in order to give effect to the re-alignment of programme structures to the broader goals of the Provincial Government, and which is necessary for the purpose of basic strategic objectives and which include the carry-through costs of all 2010/11-personnel related adjustments, as well as the pay progression system of approximately 1 per cent and also including the job upgrades and bench markings approved during 2010/11;
 - ❖ Infrastructure Grant allocated to programmes in line with Infrastructure Plan, as amended with the clustering of provincial museums and priority given to legacy projects;
 - ❖ Conditional grants from national level allocated to programmes where the conditional grants are to be managed (Library Services and Sport and Recreation); and
 - ❖ Additional funds allocated in line with provincial key priorities are specifically aligned to programmes.

These key assumptions presented the following challenges, which were thus addressed:

- Additional funded posts as undertaken during previous years' budget consultation workshops cannot be fully absorbed in the MTEF budget.
- Wholesome review to be done of the Department's organisational design and service delivery environment.

5.2 Programme summary

Table 12.3: Summary of payments and estimates: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
1. Administration	26 359	30 304	38 405	42 647	42 813	42 813	46 567	51 880	55 978
2. Cultural Affairs	52 095	89 620	113 812	87 924	90 024	90 024	177 523	95 300	104 906
3. Library and Archive Services	50 103	54 723	72 508	84 289	83 706	83 706	95 642	120 177	132 033
4. Sport & Recreation	58 653	141 487	136 168	158 563	170 897	170 897	159 568	151 231	157 071
Total payments and estimates:	187 210	316 134	360 893	373 423	387 440	387 440	479 300	418 588	449 988

5.3 Summary of economic classification

Table 12.4: Summary of provincial payments and estimates by economic classification: Sport, Arts, Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	143 627	191 132	251 553	241 768	268 668	268 446	270 706	293 396	315 851
Compensation of employees	76 564	87 423	103 654	138 015	128 026	126 252	146 299	158 251	169 742
Goods and services	67 063	103 607	147 658	103 753	140 570	142 122	124 407	135 145	146 109
Interest and rent on land		102			72	72			
Transactions in financial assets and liabilities			241						
Transfers and subsidies to:	16 353	101 018	75 092	62 736	67 260	67 579	38 156	27 255	28 110
Provinces and municipalities	7	81 332	39 293	43 778	46 913	44 913	20 300	350	371
Departmental agencies and accountants	500								
Universities and technikons									
Public corporations and private enterprises	3 895	15 173	24 213	10 917	11 267	11 267	8 284	8 784	9 611
Foreign governments and organisations									
Non-profit institutions	10 837	3 179	10 382	8 041	8 971	11 107	9 572	18 121	18 128
Households	1 114	1 334	1 204		109	292			
Payments for capital assets	27 230	23 819	33 951	68 919	51 512	51 411	170 438	97 937	106 027
Buildings and other fixed structures	23 661	17 084	26 605	57 430	45 439	43 098	167 549	95 500	103 465
Machinery and equipment	3 553	6 735	7 326	11 489	6 073	8 307	2 889	2 437	2 562
Cultivated assets									
Software and other intangible assets	16		20			6			
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payment for financial assets		165	297			4			
Total economic classification	187 210	316 134	360 893	373 423	387 440	387 440	479 300	418 588	449 988

5.4 Infrastructure payments

The total infrastructure budget for 2011/12 financial year amounts to R194.049 million and R212 million over the two outer years. The details of the infrastructure budget are presented in Table B.3 in the Annexure to Budget Statement. The source of infrastructure funding is Infrastructure Enhancement allocation from Provincial Treasury for the building, upgrading and maintenance of the library, culturally significant buildings and sport facilities and Condition Grant: Library Services and a part of Sport Development funds.

5.4.1 Departmental infrastructure payments

Table 12.5: Departmental Infrastructure Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1: Administration				442	587	587	500	525	554
Programme 2: Cultural Affairs	9 035	9 206	11 314	15 061	11 681	11 681	98 271	6 000	8 110
Programme 3: Library and Archive Service:	9 715	2 639	5 996	12 677	17 802	15 851	24 700	51 500	59 575
Programme 4: Sport and Recreation	4 907	79 789	46 305	75 975	65 289	65 289	70 578	44 000	42 110
Total Infrastructure payments	23 657	91 634	63 615	104 155	95 359	93 408	194 049	102 025	110 349

Table 12.6: Departmental Infrastructure Payments by Economic Classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	1 079	2 326	2 291	3 197	3 257	3 647	6 500	6 525	6 884
Programme 1: Administration				442	587	587	500	525	554
Programme 2: Cultural Affairs	39	736	321	855	855	855	2 000	2 000	2 110
Programme 3: Library and Archive Services	875	899	1 220	1 100	1 160	1 550	2 000	2 000	2 110
Programme 4: Sport and Recreation	165	691	750	800	655	655	2 000	2 000	2 110
Transfers and subsidies to	75 951	37 766		43 528	46 663	46 663	20 000		
Programme 3: Cultural Affairs					2 000	2 000			
Programme 4: Sport and Recreation		75 951	37 766	43 528	44 663	44 663	20 000		
Payments for capital assets	22 578	13 357	23 558	57 430	45 439	43 098	167 549	95 500	103 465
Programme 2: Cultural Affairs	8 996	8 470	10 993	14 206	8 826	8 826	96 271	4 000	6 000
Programme 3: Library and Archive Services	8 840	1 740	4 776	11 577	16 642	14 301	22 700	49 500	57 465
Programme 4: Sport and Recreation	4 742	3 147	7 789	31 647	19 971	19 971	48 578	42 000	40 000
Total:	23 657	91 634	63 615	104 155	95 359	93 408	194 049	102 025	110 349

5.4.2 Departmental public private partnership (PPP) projects

This department does not have any PPP projects.

5.5 Conditional Grants**Table 12.7: Departmental Conditional Grant Payments by Economic Classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments									
Programme 3: Library and Archive Services	16 251	28 919	40 191	34 670	34 670	34 724	38 571	39 954	44 699
Programme 4: Sport and Recreation	15 986	19 591	26 373	28 186	28 186	28 291	33 078	34 732	36 642
Transfer payments									
Programme 3: Library and Archive Services				250	250	250	300	350	371
Programme 4: Sport and Recreation									
Capital payments									
Programme 3: Library and Archive Services				10 277	10 277	10 277	9 038	10 000	10 000
Programme 4: Sport and Recreation									
Total:	32 237	48 510	66 564	73 383	73 383	73 542	80 987	85 036	91 712

5.6 Transfers

5.6.1 Transfers to public entities

Table 12.8: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Phakisa Major Sport Events and Development Corporation	3 895	15 173	24 213	10 917	11 267	10 917	8 284	8 784	9 611
PACOFs									
Total transfers to public entities	3 895	15 173	24 213	10 917	11 267	10 917	8 284	8 784	9 611

5.6.2 Transfers to other entities

Table 12.9: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
PACOFs (Macufe)			2 000						
Arts, Heritage & Language Councils	624	1 420	1 200	1 000	1 000	1 000	1 000	2 000	2 000
Productivity SA	500	1 000							
Arts and Culture bodies	113	1	420	441	511	441	462	1 121	1 128
Free State Stars			1 000						
Bloemfontein Celtics			1 000						
2010 FIFA School Competition			500						
Free State Cheetas			120						
FS Sport Confederation			2 083		6 800	6 800	8 000	15 000	15 000
Free State Academy of Sport	2 600	600	600	600	600	600	110		
Sport Bodies		158	459		60	30			
CITC									
Blomfontein Celtics			1 000						
Free State Youth Commission	500								
Free State Academy of Sport (on behalf of the Local Organizing Committee of the SA Games 2007)	7 000								
16 Vodacom and 3 NFD League clubs									
Free State Film Commission				5 000		2 350			
Households	1 114	1 334	1 204		109	292			
Total transfers to other entities	12 451	4 513	11 586	7 041	9 080	11 513	9 572	18 121	18 128

5.6.3 Transfers to local government

Table 12.10: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Category B	7	67 360	1 527	250	250	250	300	350	371
Category C		13 972	37 766	43 528	46 913	43 528	20 000		
Total transfers to local government	7	81 332	39 293	43 778	47 163	43 778	20 300	350	371

6 Programme description

6.1 Programme 1: Administration

	Programme / Sub-programme	Objective of Programme / Sub-programme
1	Administration	To conduct the overall management and administrative support of the Department.
1.1	Office of the MEC	Provide administrative, client liaison and support service to the Provincial Minister.
1.2	Corporate Services	Rendering of an internal and external communication and marketing service, manage the overall administration of the Department, which includes financial management, human recourse management and development, registry, messenger services, legal administration and transport services.

Table 12.11: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Office of the MEC (Including Management)	9 536	12 388	13 433	15 615	15 760	15 107	16 200	18 163	19 163
Corporate Services	16 823	17 916	24 972	27 032	27 053	27 706	30 367	33 717	36 815
Total: Programme 1	26 359	30 304	38 405	42 647	42 813	42 813	46 567	51 880	55 978

Table 12.12: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	25 442	29 838	37 962	41 581	42 571	42 394	46 289	51 590	55 674
Compensation of employees	19 209	21 893	24 506	34 146	32 114	31 827	37 619	41 001	43 257
Goods and services	6 233	7 937	13 416	7 435	10 439	10 550	8 670	10 589	12 417
Interest and rent on land		8	40		18	17			
Transfers and subsidies to:	600	273	118						
Provinces and municipalities									
Households	600	273	118						
Payments for capital assets	317	188	308	1 066	242	419	278	290	304
Machinery and equipment	301	188	308	1 066	242	419	278	290	304
Software and other intangible assets	16								
Payment for financial assets		5	17						
Total: Programme 1	26 359	30 304	38 405	42 647	42 813	42 813	46 567	51 880	55 978

6.2 Programme 2: Cultural Affairs

	Programme / Sub-programme	Objective of Programme / Sub-programme
2.	Cultural Affairs	To promote culture, conservation and management of the cultural, historical assets and resources of the province by rendering various services through the following sub-programmes:
2.1	Management	Providing strategic managerial direction to Cultural Affairs.
2.2	Arts and Culture	Assistance to organizations for the conservation, promotion and development of culture in terms of the Cultural Commission and Cultural Councils Act and the South African Geographical Names Act, and cultural management support services.
2.3	Museum Services	Provincial Museum service, Provincial museums in terms of Ordinance 8 of 1975 Province-Aided museums in terms of Ordinance 8 of 1975 Local museums in terms of Ordinance of 1975.
2.4	Heritage Resource Services	Providing assistance to the Heritage Council for heritage resource management in the province in terms of the National Resources Act.
2.4	Language Services	Assistance to the Provincial Language Committee in terms of the Languages Act.

With the budgeting process, the department is committed to demonstrate that its expenditure:

- promotes the full range of art forms, cultural activities and heritage;
- maintains cultural activities;
- widens access to arts, culture and heritage promotion and development;
- promotes the full range of heritage resources;
- maintains cultural activities;
- widens access to heritage promotion and development;
- promotes the heritage of the people on a cost effective basis; and
- promotes the language and heritage of the people on a cost effective basis.

Table 12.13: Summary of payments and estimates: Programme 2 : Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Management	3 171	4 786	4 393	4 709	3 634	3 841	4 717	4 801	5 008
Arts and Culture	22 844	56 244	77 610	45 921	49 952	51 858	46 336	56 027	61 543
Museum Services	24 572	26 940	28 858	34 579	33 649	31 562	22 356	25 968	29 793
Heritage Resource Services	240	260	280	300	300	300	101 490	5 749	5 656
Language and Translation Services	1 268	1 390	2 671	2 415	2 489	2 463	2 624	2 755	2 906
Total: Programme 2	52 095	89 620	113 812	87 924	90 024	90 024	177 523	95 300	104 906

Table 12.14: Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	40 590	74 290	98 089	65 912	76 432	76 292	79 679	88 066	95 660
Compensation of employees	28 320	30 037	34 153	40 581	39 072	37 739	43 833	46 026	48 558
Goods and services	12 270	44 250	63 812	25 331	37 355	38 548	35 846	42 040	47 102
Interest and rent on rent		3	124		5	5			
Transfers and subsidies to:	2 247	6 668	4 244	7 441	3 579	3 591	1 462	3 121	3 128
Provinces and municipalities	6	3 200			2 000				
Public corporations and private enterprises									
Departmental agencies and accounts	500								
Non-profit institutions	1 237	2 421	3 620	7 441	1 511	3 511	1 462	3 121	3 128
Households	504	1 047	624		68	80			
Payments for capital assets	9 258	8 550	11 199	14 571	10 013	10 137	96 382	4 113	6 118
Buildings & other fixed structures	8 996	8 469	10 993	14 206	8 826	8 826	96 271	4 000	6 000
Machinery and equipment	262	81	206	365	1 187	1 305	111	113	118
Heritage assets									
Software & other intangible assets						6			
Payments for financial assets		112	280			4			
Total: Programme 2	52 095	89 620	113 812	87 924	90 024	90 024	177 523	95 300	104 906

6.2.1 Description and objectives

Strategic Goals	Strategic Objectives
<p>The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to:</p> <ul style="list-style-type: none"> - sustainable economic growth and opportunities, - nation building, - good governance and - social and human capital development. 	<ul style="list-style-type: none"> • <u>Sub-programme Arts and Culture</u> To promote respect for cultural diversity and the advancement of artistic disciplines into viable industries • <u>Sub-programme Museum and Heritage Resource Services</u> To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services. • <u>Sub-programme Language Services</u> To promote multilingualism, redress past linguistic imbalances and develop the previous marginalized languages.

6.3 Programme 3: Library and Archive Services

	Programme / Sub-programme	Objective of Programme / Sub-programme
3.	Library and Archive Services	Assist local library authorities in rendering public library services and providing of an archive service to the province.
3.1	Management	Providing strategic managerial direction to

		library and archive services.
3.2	Library Services	Provides for library and information services in line with relevant applicable legislation and constitutional mandates.
3.3	Archive Services	Archive support services in terms of the National Archives Act and other relevant legislation.

Table 12.15: Summary of payments and estimates: Programme 3: Library and Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Management	2 217	2 662	3 447	2 394	3 199	2 040	2 469	2 593	2 736
Library Services	45 687	49 741	66 790	78 849	77 677	78 801	89 415	113 637	125 136
Archive Services	2 199	2 320	2 271	3 046	2 830	2 865	3 758	3 947	4 161
Total: Programme 3	50 103	54 723	72 508	84 289	83 706	83 706	95 642	120 177	132 033

Table 12.16: Summary of payments and estimates by economic classification: Programme 3: Library and Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2010/11				2010/11	2011/12	2012/13
Current payments	37 794	43 246	57 667	65 134	63 503	64 801	70 756	68 936	72 733
Compensation of employees	17 220	19 640	26 093	36 167	34 566	35 057	39 590	44 630	49 028
Goods and services	20 574	23 522	31 517	28 967	28 902	29 707	31 166	24 306	23 705
Interest and Rent on land		84	57		35	37			
Transfers and subsidies to:	11	152	345	250	284	315	300	350	371
Provinces and municipalities	1	140	265	250	250	250	300	350	371
Non-profit institutions									
Households	10	12	80		34	65			
Payments for capital assets	12 298	11 296	14 496	18 905	19 919	18 590	24 586	50 891	58 929
Buildings & other fixed structures	9 923	5 468	7 823	11 577	16 642	14 301	22 700	49 500	57 465
Machinery and equipment	2 375	5 828	6 653	7 328	3 277	4 289	1 886	1 391	1 464
Software & other intangible assets			20						
Payments for financial assets		29							
Total economic classification	50 103	54 723	72 508	84 289	83 706	83 706	95 642	120 177	132 033

6.3.1 Description and objectives

Strategic Goals	Strategic Objectives
The development, transformation and promotion of sustainable library, information and archive services which will contribute to:	<u>Sub-programme: Library Services</u> Provide library and information services which: are free, equitable and accessible; provide for the reading, information and learning needs of people; promote a culture of reading, library use and lifelong learning
Nation building Good governance Social and human capital development	<u>Sub-programme: Archive Services</u> Render archive and records management services which will provide for:

Sustainable economic growth and opportunities	the acquisition, preservation and documentation of public and non-public records of national/provincial significance; proper management and care of public records; equitable access and use of archives
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6.4 Programme 4: Sport and Recreation

	Programme / Sub-programme	Objective of Programme / Sub-programme
4.	Sport and Recreation	This programme provides assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and present capacity building programmes. Control, promote and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving life of the disadvantaged. Promote and develop sport tourism through major events.
4.1	Management	Provide sport management functions, transport, and administrative functions.
4.2	Sport	Provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and support capacity building programmes. Control, promote, and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving of life of disadvantaged. Promote and develop sport Tourism through major events.
4.3	Recreation	Provide financial assistance to sport federations for development programmes and special initiatives to those sport people for the province. Manage and present specific development programmes. Provide assistance to recreation bodies for specific development purposes. Use Sport and Recreation to address the HIV/Aids pandemic, introduce activities to promote and encourage an active and healthy

		lifestyle.
4.4	School Sport	Develops policies and conduct research regarding school sport. Monitor and evaluate all programmes pertaining to school sport and promote adequate facilities. Ensure that all learners have access to sport activities, benefit associated with school sport accrue to all learners.
4.5	2010 FIFA World Cup	To create an enabling environment for a successful hosting of 2010 FIFA World Cup.
4.6	Phakisa Major Sport Events and Development Corporation	To facilitate and promote the staging of major sport events and sport developments in the Province

Table 12.17: Summary of payments and estimates: Programme 4 : Sport & Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Management	3 244	1 179	1 179	2 153	1 161	1 279	1 745	1 830	1 929
Sport	13 966	93 879	68 991	90 589	81 210	81 112	97 578	78 349	79 261
Recreation	26 240	17 394	27 744	27 595	26 388	26 435	32 735	39 981	42 779
School Sport	7 884	9 106	9 367	16 349	14 404	14 372	19 226	22 287	23 491
2010 FIFA World Cup	3 256	4 756	15 114	10 960	36 467	36 432			
Phakisa Major Sport	4 063	15 173	13 773	10 917	11 267	11 267	8 284	8 784	9 611
Total: Programme 4	58 653	141 487	136 168	158 563	170 897	170 897	159 568	151 231	157 071

Table 12.18: Summary of payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	39 801	43 758	57 835	69 141	86 162	84 959	73 982	84 804	91 784
Compensation of employees	11 815	15 853	18 902	27 121	22 274	21 629	25 257	26 594	28 899
Goods and services	27 986	27 898	38 913	42 020	63 874	63 317	48 725	58 210	62 885
Interest and rent on land		7	20		14	13			
Transfers and subsidies to:	13 495	93 925	70 385	55 045	63 397	63 673	36 394	23 784	24 611
Provinces and municipalities		77 992	39 028	43 528	44 663	44 663	20 000		
Public corporations and private enterprises	3 895	15 173	24 213	10 917	11 267	11 267	8 284	8 784	9 611
Non-profit institutions	9 600	758	6 762	600	7 460	7 596	8 110	15 000	15 000
Households		2	382		7	147			
Payments for capital assets	5 357	3 785	7 948	34 377	21 338	22 265	49 192	42 643	40 676
Buildings and other fixed structures	4 742	3 147	7 789	31 647	19 971	19 971	48 578	42 000	40 000
Machinery and equipment	615	638	159	2 730	1 367	2 294	614	643	676
Software and other intangible assets									
Payments for financial assets		19							
Total: Programme 4	58 653	141 487	136 168	158 563	170 897	170 897	159 568	151 231	157 071

6.4.1 Description and objectives

STRATEGIC GOALS	STRATEGIC OBJECTIVES
<p>To improve the quality of life of all South Africans through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.</p>	<p><u>Sub-programme: Sport</u> To establish and support transformed institutional and physical structures to increase participation and excellence in sport.</p> <p><u>Sub-programme: Recreation</u> To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles.</p> <p><u>Sub-programme: School Sport</u> To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.</p> <p><u>Sub-programme: 2010 FIFA World Cup</u> To create an enabling environment for a successful hosting of 2010 FIFA World Cup.</p>

6.5. Other programme information

6.5.1 Personnel numbers and costs

Table 12.19: Personnel numbers and costs: Department of Sport, Arts and Culture

Personnel numbers	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
Administration	90	88	88	99	99	99	99
Cultural Affairs	230	212	212	260	260	260	260
Library and Archive Services	160	190	190	203	208	208	208
Sport and Recreation	222	318	300	300	300	300	300
Total Departmental personnel:	702	808	790	862	867	867	867
Total personnel cost (R thousand)	76 564	88 210	105 624	130 061	150 799	162 776	175 516
Unit cost (R thousand)	109.07	109.17	133.70	150.88	173.93	187.75	202.44

1. Full-time equivalent

Table 12.20: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Total for department									
Personnel numbers (head count)	702	808	790	857	862	862	867	867	867
Personnel cost (R'000)	76 564	88 210	105 624	141 175	130 061	128 649	150 799	162 776	174 516
Human resources component									
Personnel numbers (head count)	33	33	34	34	34	34	34	34	34
Personnel cost (R'000)	5 818	7 972	6 286	6 279	7 294	7 734	7 760	7 760	7 760
Head count as % of total for dept	5%	4%	4%	4%	4%	4%	4%	4%	4%
Personnel cost as % of total for dept	8%	9%	6%	4%	6%	6%	5%	5%	4%
Finance component									
Personnel numbers (head count)	2	2	4	4	4	4	4	4	4
Personnel cost (R'000)	799	876	1 302	1 302	1 302	1 326	1 397	1 397	1 397
Head count as % of total for dept	0%	0%	1%	0%	0%	0%	0%	0%	0%
Personnel cost as % of total for dept	1%	1%	1%	1%	1%	1%	1%	1%	1%
Full time workers									
Personnel numbers(head count)	564	463	583	584	584	584	584	584	584
Personnel cost (R'000)	64 483	74 343	90 368	125 098	120 407	115 722	130 284	139 057	146 306
Head count as % of total for dept	80%	57%	74%	68%	68%	68%	67%	67%	67%
Personnel cost as % of total for dept	84%	84%	86%	89%	93%	90%	86%	85%	84%
Part-time workers									
Personnel numbers(head count)									
Personnel cost (R'000)									
Head count as % of total for dept									
Personnel cost as % of total for dept									
Contract workers									
Personnel numbers(head count)	131	350	273	273	273	273	283	283	283
Personnel cost (R'000)	10 438	13 887	14 959	14 959	14 959	15 527	16 124	19 367	19 367
Head count as % of total for dept	19%	43%	35%	32%	32%	32%	33%	33%	33%
Personnel cost as % of total for dept	14%	16%	14%	11%	12%	12%	11%	12%	11%

6.5.2 Training

Table 12.21(a): Information on training per programme: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Administration	296	150	177	268	197	87	376	410	433
Cultural Affairs	61	59	85	60	214	533	418	439	463
Library and Archives Services	141	181	178	1 116	247	157	396	446	490
Sport and Recreation	205	216	86	359	131	131	253	266	289
Total personnel cost	703	606	526	1 803	789	908	1 443	1 561	1 675

Table 12.21(b): Information on training: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Number of staff	703	606	526	1803	789	908	1443	1561	1675
Number of personnel trained									
of which									
Male	97	80	156	184	109	109	184	184	184
Female	199	64	234	272	133	133	272	272	272
Number of bursaries offered	28	75	30	30	18	25	30	20	30
Number of interns appointed			10	12	12	12	43	18	18
Number of learnerships appointed		12		40	40	40	43	18	18
Number of days spent on training	200	200	200	100	100	100	200	200	200

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts**Table B.1: Specification of receipts: Sport, Arts and Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1 847	7 206	6 674	11 007	6 204	4 000	4 400	4 840	5 324
Sale of goods and services produced by department (excluding capital assets)	1 847	7 206	6 674	11 007	6 204	4 000	4 400	4 840	5 324
Sales by market establishments	1 847	7 206	6 674	11 007	6 204	4 000	4 400	4 840	5 324
Administrative fees									
Other sales									
Of which									
Service rendered: Commission insurance									
Service rendered:									
Service rendered:									
Service rendered:									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	72		3	12	18	15	20	22	24
Interest, dividends and rent on land		17	13	35	60	41	66	73	80
Interest		17	13	35	60	41	66	73	80
Dividends									
Rent on land									
Sales of capital assets		11	7	2	7	3	8	9	10
Land and subsoil assets									
Other capital assets		11	7	2	7	3	8	9	10
Financial transactions in assets and liabilities	52	2 254	107	80	80	1 346	88	96	106
Total departmental receipts	1 971	9 488	6 804	11 136	6 369	7 609	4 582	5 040	5 544

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Department of Sport, Arts, Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	143 627	191 132	251 553	241 768	268 668	268 446	270 706	293 396	315 851
Compensation of employees	76 564	87 423	103 654	138 015	128 026	126 252	146 299	158 251	169 742
Salaries and wages	66 052	75 142	88 626	115 479	107 009	108 498	125 593	135 790	145 632
Social contributions	10 512	12 281	15 028	22 536	21 017	17 754	20 706	22 461	24 110
Goods and services	67 063	103 607	147 658	103 753	140 570	142 122	124 407	135 145	146 109
<i>of which:</i>									
Agency & support/ outsourced services	6 547	935	3 156	23 398	22 022	942	797	860	903
Assets <R5 000	4 214	2 015	3 829	5 174	2 756	2 522	6 489	4 933	4 616
Inventory: Stationery and printing (incl. Library books and materials)	12 056	2 642	3 138	1 451	3 149	3 387	4 048	3 533	3 648
Lease payments	1 101	805	5 612	1 105	1 288	1 164	511	501	779
Owned & leasehold property expenditure	3 510	4 037	5 730	1 929	6 675	5 252	4 123	4 104	4 198
Travel and subsistence	11 272	11 608	15 365	16 890	9 040	13 282	15 028	17 546	20 632
Venue and facilities	4 416	7 934	11 409	11 925	4 083	3 011	2 427	3 020	3 205
Interest and rent on land		102	241		72	72			
Interest		102	241		72	72			
Rent on land									
Unauthorised expenditure									
Transfers and subsidies to:	16 353	101 018	75 092	62 736	67 260	67 579	38 156	27 255	28 110
Provinces and municipalities	7	81 332	39 293	43 778	46 913	44 913	20 300	350	371
Provinces ²									
Municipalities ³	7	81 332	39 293	43 778	46 913	44 913	20 300	350	371
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	500								
Provincial agencies and funds	500								
Non-profit institutions									
Universities and technikons									
Public corporations and private enterprises ⁵	3 895	15 173	24 213	10 917	11 267	11 267	8 284	8 784	9 611
Public corporations									
Subsidies on production									
Other transfers	3 895	15 173	24 213	10 917	11 267	11 267	8 284	8 784	9 611
Private enterprises									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	10 837	3 179	10 382	8 041	8 971	11 107	9 572	18 121	18 128
Households	1 114	1 334	1 204		109	292			
Social benefits	514	464	273		109	292			
Other transfers to households	600	870	931						
Payments for capital assets	27 230	23 819	33 951	68 919	51 512	51 411	170 438	97 937	106 027
Buildings and other fixed structures	23 661	17 084	26 605	57 430	45 439	43 098	167 549	95 500	103 465
Buildings	23 661	17 084	26 605	57 430	45 439	43 098	167 549	95 500	103 465
Other fixed structures									
Machinery and equipment	3 553	6 735	7 326	11 489	6 073	8 307	2 889	2 437	2 562
Transport equipment									
Other machinery and equipment	3 553	6 735	7 326	11 489	6 073	8 307	2 889	2 437	2 562
Cultivated assets									
Software and other intangible assets	16		20			6			
Heritage assets									
Payment of financial assets		165	297			4			
Total economic classification	187 210	316 134	360 893	373 423	387 440	387 440	479 300	418 588	449 988

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	25 442	29 838	37 962	41 581	42 571	42 394	46 289	51 590	55 674
Compensation of employees	19 209	21 893	24 506	34 146	32 114	31 827	37 619	41 001	43 257
Salaries and wages	16 926	19 036	21 226	30 289	28 530	27 197	32 779	35 725	37 691
Social contributions	2 283	2 857	3 280	3 857	3 584	4 630	4 840	5 276	5 566
Goods and services	6 233	7 937	13 416	7 435	10 439	10 550	8 670	10 589	12 417
<i>of which:</i>									
<i>Audit cost: External</i>	1 465	1 962	2 191	2 278	1 798	2 389	2 392	2 765	2 917
<i>Lease payments</i>	332	98	3 234	486	217	985	8	8	258
Interest and rent on land		8	40		18	17			
Interest		8	40		18	17			
Rent on land									
Unauthorised expenditure									
Transfers and subsidies	600	273	118						
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	600	273	118						
Social benefits									
Other transfers to households	600	273	118						
Payments for capital assets	317	188	308	1 066	242	419	278	290	304
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	301	188	308	1 066	242	419	278	290	304
Transport equipment									
Other machinery and equipment	301	188	308	1 066	242	419	278	290	304
Cultivated assets									
Software and other intangible assets	16								
Land and subsoil assets									
Payment for financial assets		5	17						
Total economic classification	26 359	30 304	38 405	42 647	42 813	42 813	46 567	51 880	55 978

Table B.3: Payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	40 590	74 290	98 089	65 912	76 432	76 292	79 679	88 066	95 660
Compensation of employees	28 320	30 037	34 153	40 581	39 072	37 739	43 833	46 026	48 558
Salaries and wages	24 171	25 259	28 412	34 978	33 612	30 259	37 848	39 741	41 927
Social contributions	4 149	4 778	5 741	5 603	5 460	7 480	5 985	6 285	6 631
Goods and services	12 270	44 250	63 812	25 331	37 355	38 548	35 846	42 040	47 102
<i>of which</i>									
Agency & support / outsourced services	1 554	781	2 560	18 479	20 150	732	480	482	504
Lease payments	269	418	2 059	267	82	82	135	133	141
Owned & leasehold property expenditure	756	1 333	1 772	366	498	1 745	2 364	2 434	2 441
Venues and facilities	105	1 642	5 617	117	145	145	143	177	198
Interest and rent on land		3	124		5	5			
Interest		3	124		5	5			
Rent on land									
Unauthorised expenditure									
Transfers and subsidies:	2 247	6 668	4 244	7 441	3 579	3 591	1 462	3 121	3 128
Provinces and municipalities	6	3 200							
Provinces ²									
Provincial Revenue Funds									
Municipalities ³	6	3 200			2 000				
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	500								
Social security funds									
Entities	500								
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Other transfers									
Private enterprises									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	1 237	2 421	3 620	7 441	1 511	3 511	1 462	3 121	3 128
Households	504	1 047	624		68	80			
Social benefits	504	462	109		68	80			
Other transfers to households		585	515						
Payments for capital assets	9 258	8 550	11 199	14 571	10 013	10 137	96 382	4 113	6 118
Buildings and other fixed structures	8 996	8 469	10 993	14 206	8 826	8 826	96 271	4 000	6 000
Buildings	8 996	8 469	10 993	14 206	8 826	8 826	96 271	4 000	6 000
Other fixed structures									
Machinery and equipment	262	81	206	365	1 187	1 305	111	113	118
Transport equipment									
Other machinery and equipment	262	81	206	365	1 187	1 305	111	113	118
Cultivated assets									
Software and other intangible assets						6			
Heritage assets									
Payment for financial assets		112	280			4			
Total economic classification: Programme 2: Cultural Affairs	52 095	89 620	113 812	87 924	90 024	90 024	177 523	95 300	104 906

Table B.3: Payments and estimates by economic classification: Programme 3: Library and Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12 2012/13 2013/14		
					2010/11				
Current payments	37 794	43 246	57 667	65 134	63 503	64 801	70 756	68 936	72 733
Compensation of employees	17 220	19 640	26 093	36 167	34 566	35 057	39 590	44 630	49 028
Salaries and wages	14 715	16 558	22 002	30 053	28 568	31 937	32 828	37 016	40 668
Social contributions	2 505	3 082	4 091	6 114	5 998	3 120	6 762	7 614	8 360
Goods and services	20 574	23 522	31 517	28 967	28 902	29 707	31 166	24 306	23 705
<i>of which</i>									
Computer Services	3 834	5 858	6 778	6 394	7 886	7 350	6 952	5 055	4 113
Inventory: Stationary and printing	11 039	1 341	1 659	374	1 135	1 452	3 229	2 385	2 437
Owned & leasehold property expenditure	1 632	870	2 130	641	2 920	2 898	726	761	797
Interest and rent on land		84	57		35	37			
Interest		84	57		35	37			
Rent on land									
Unauthorised expenditure									
Transfers and subsidies:	11	152	345	250	284	315	300	350	371
Provinces and municipalities	1	140	265	250	250	250	300	350	371
Provinces ²									
Provincial Revenue Funds									
Municipalities ³	1	140	265	250	250	250	300	350	371
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	10	12	80		34	65			
Social benefits	10	12	80		34	65			
Other transfers to households									
Payments for capital assets	12 298	11 296	14 496	18 905	19 919	18 590	24 586	50 891	58 929
Buildings and other fixed structures	9 923	5 468	7 823	11 577	16 642	14 301	22 700	49 500	57 465
Buildings	9 923	5 468	7 823	11 577	16 642	14 301	22 700	49 500	57 465
Other fixed structures									
Machinery and equipment	2 375	5 828	6 653	7 328	3 277	4 289	1 886	1 391	1 464
Transport equipment									
Other machinery and equipment	2 375	5 828	6 653	7 328	3 277	4 289	1 886	1 391	1 464
Cultivated assets									
Software and other intangible assets			20						
Land and subsoil assets									
Payment for financial assets		29							
Total economic classification	50 103	54 723	72 508	84 289	83 706	83 706	95 642	120 177	132 033

Table B.3: Payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	39 801	43 758	57 835	69 141	86 162	84 959	73 982	84 804	91 784
Compensation of employees	11 815	15 853	18 902	27 121	22 274	21 629	25 257	26 594	28 899
Salaries and wages	10 240	14 289	16 986	20 159	16 299	19 105	22 138	23 308	25 346
Social contributions	1 575	1 564	1 916	6 962	5 975	2 524	3 119	3 286	3 553
Goods and services	27 986	27 898	38 913	42 020	63 874	63 317	48 725	58 210	62 885
<i>of which</i>									
Agency & support / outsourced services	4 796	118	251	4 616	1 778	103			
Inventory: Other consumables	4 369	2 132	1 825	2 784	20 865	19 539	2 943	2 743	2 892
Venue and facilities	4 141	5 860	5 439	11 207	3 730	2 764	1 771	2 334	2 463
Interest and rent on land		7	20		14	13			
Interest		7	20		14	13			
Rent on land									
Unauthorised expenditure									
Transfers and subsidies:	13 495	93 925	70 385	55 045	63 397	63 673	36 394	23 784	24 611
Provinces and municipalities		77 992	39 028	43 528	44 663	44 663	20 000		
Provinces ²									
Provincial Revenue Funds									
Municipalities ³		77 992	39 028	43 528	44 663	44 663	20 000		
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	3 895	15 173	24 213	10 917	11 267	11 267	8 284	8 784	9 611
Public corporations	3 895	15 173	24 213	10 917	11 267	11 267	8 284	8 784	9 611
Subsidies on production									
Other transfers									
Private enterprises									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	9 600	758	6 762	600	7 460	7 596	8 110	15 000	15 000
Households		2	382		7	147			
Social benefits		2	84		7	147			
Other transfers to households			298						
Payments for capital assets	5 357	3 785	7 948	34 377	21 338	22 265	49 192	42 643	40 676
Buildings and other fixed structures	4 742	3 147	7 789	31 647	19 971	19 971	48 578	42 000	40 000
Buildings	4 742	3 147	7 789	31 647	19 971	19 971	48 578	42 000	40 000
Other fixed structures									
Machinery and equipment	615	638	159	2 730	1 367	2 294	614	643	676
Transport equipment									
Other machinery and equipment	615	638	159	2 730	1 367	2 294	614	643	676
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payment for financial assets		19							
Total economic classification	58 653	141 487	136 168	158 563	170 897	170 897	159 568	151 231	157 071

Table B.3a: Payments and estimates by economic classification: Conditional grant: Library Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments			30 551	34 670	34 724	34 670	36 109	30 154	29 399
Compensation of employees			10 178	16 337	16 337	16 337	18 649	20 141	21 753
Salaries and wages			8 557	13 573	13 573	13 573	15 609	16 918	16 793
Social contributions			1 621	2 764	2 764	2 764	3 040	3 223	4 960
Goods and services			20 373	18 333	18 387	18 333	17 460	10 013	7 646
of which									
Computer Services				6 394	18 333	6 394	17 460	10 013	7 646
Inventory: Stationary and printing									
Owned & leasehold property expenditure									
Interest and rent on land									
Interest									
Rent on land									
Unauthorised expenditure									
Transfers and subsidies:			269	250	250	250	300	350	371
Provinces and municipalities			269	250	250	250	300	350	371
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities			269	250	250	250	300	350	371
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets			9 371	10 277	10 277	10 277	11 500	19 800	25 300
Buildings and other fixed structures			3 480	4 979	3 277	4 979	9 700	18 500	24 000
Buildings			3 480	4 979	3 277	4 979	9 700	18 500	24 000
Other fixed structures									
Machinery and equipment			5 891	5 298	7 000	5 298	1 800	1 300	1 300
Transport equipment									
Other machinery and equipment			5 891	5 298	7 000	5 298	1 800	1 300	1 300
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payment for financial assets									
Total economic classification			40 191	45 197	45 251	45 197	47 909	50 304	55 070

Table B.3a: Payments and estimates by economic classification: Conditional Grant: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments			25 917	28 186	28 186	28 186	33 078	34 732	36 642
Compensation of employees			4 946	6 631	6 631	6 631	4 405	4 700	5 800
Salaries and wages			4 936	6 631	6 631	6 631	4 405	4 700	5 800
Social contributions			10						
Goods and services			20 971	21 555	21 555	21 555	28 673	30 032	30 842
<i>of which</i>									
Agency & support/ outsourced services									
Inventory: Other consumables									
Venue and facilities									
Interest and rent on land									
Interest									
Rent on land									
Unauthorised expenditure									
Transfers and subsidies:			438						
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions			438						
Households									
Social benefits									
Other transfers to households									
Payments for capital assets			18						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			18						
Transport equipment									
Other machinery and equipment			18						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payment for financial assets			19						
Total economic classification			19 26 373	28 186	28 186	28 186	33 078	34 732	36 642

Table B.4: Payments and estimates by economic classification – Goods and Services level 4 items**Table B.4: Payments and estimates by economic classification: Goods and Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	67063	103709	147899	103753	140642	142194	124407	135145	146109
Goods and services	67 063	103 607	147 658	103 753	140 570	142 122	124 407	135 145	146 109
<i>of which:</i>									
Agency & support / outsourced services	6 547	935	3 156	23 398	22 022	942	797	860	903
Assets <R5 000	4 214	2 015	3 829	5 174	2 756	2 522	6 489	4 933	4 616
Inventory: Stationery and printing (incl. Library books and materials)	12 056	2 642	3 138	1 451	3 149	3 387	4 048	3 533	3 648
Lease payments	1 101	805	5 612	1 105	1 288	1 164	511	501	779
Owned & leasehold property expenditure	3 510	4 037	5 730	1 929	6 675	5 252	4 123	4 104	4 198
Travel and subsistence	11 272	11 608	15 365	16 890	9 040	13 282	15 028	17 546	20 632
Venue and facilities	4 416	7 934	11 409	11 925	4 083	3 011	2 427	3 020	3 205
Interest and rent on land		102	241		72	72			
Interest		102	241		72	72			
Rent on land									
Unauthorised expenditure									
Total economic classification	67 063	103 709	147 899	103 753	140 642	142 194	124 407	135 145	146 109

Department of Sport, Arts and Culture - Vote 12

Table B.5: Details on infrastructure

DEPARTMENT SPORT, ARTS AND CULTURE

No	Project Name	Source of Funding	Municipality	Project Description	Project Duration		Prog	Total Project Cost	Expenditure to date from previous years	Professional Fees	Construction 2011/12	MTEF forward estimates		
					Start	Finish						Total available	2012/13	2013/2014
1. New constructions (buildings and infrastructure) (R thousand)														
1	Sport Museum	Infrastructure Enhancement	Mangaung	Museum			2	10 000						
2	Qwa Qwa BCV	Infrastructure Enhancement	Mahluti -a-Phofung	Restaurant & Confer	2012 April	2014 March		12 788	11 932			4 000	6 000	
3	Wepener Qbing Library	Infrastructure Enhancement	Naledi	New Library	2009 Apr	2011 Mar		10 870	570	2 250	2 500	5 700	2 300	
4	Jacobsdal Ratanang Library	Infrastructure Enhancement	Letsemeng	New Library	2010 Apr	2013 Mar		11 062	4 002	4 000	3 600	3 500	3 000	
5	Soupran Ngomotseng Library	Infrastructure Enhancement	Masilonyana	New Library	2011 Apr	2013 Dec		10 127	1 277	50	450	4 500	5 000	
6	Clarens Khubetswana Library	Infrastructure Enhancement	Dhlabang	New Library	2011 Apr	2013 Dec		12 158	418	300	2 700	3 000	4 200	
7	Elenville Library	Infrastructure Enhancement	Ngwathe	New Library	2009 Jan	2010 Nov		9 900	11 285					
8	Tumathole Library	Infrastructure Enhancement	Ngwathe	New Library	2012 April	2014 Mar		20 000						
9	Menel - Zamae Library	Infrastructure Enhancement	Phumelela	New Library	2012 April	2014 Mar		10 000		50	450	5 000	5 000	
10	Smithfield Molatishepe Library	Infrastructure Enhancement	Mohokare	New Library	2011 Apr	2013 Mar		10 000		250	2 250	2 500	2 300	
11	Trompsburg Madikgela Library	Infrastructure Enhancement	Kopanong	New Library	2013 Apr	2014 Mar		20 363	363			500	1 665	
12	Verkeerdelei Tshepang Library	Infrastructure Enhancement	Masilonyana	New Library	2011 Apr	2013 Dec		10 000				500	4 500	
13	Lackhoff Library	Library Services Conditional grant	Letsemeng	New Library	2011 Apr	2013 Dec		8 000	418	150	1 350	5 000	3 500	
14	Phuthaditjaba Library	Library Services Conditional grant	Mahluti -a-Phofung	New Library	2013 Apr	2014 Dec		8 000				500	5 500	
15	Arlington Library	Library Services Conditional grant	Nketoana	New Library	2013 Apr	2015 March		12 000		30	270	5 700	6 000	
16	Granjeville Library	Library Services Conditional grant		New Library	2013 Apr	2015 March		13 000					500	
17	Springfontein Library	Library Services Conditional grant		New Library	2013 Apr	2015 March		13 000					500	
18	Cariep Library	Infrastructure Enhancement	Kopanong	New Library	2012 Apr	2014 Dec		11 000				300	4 700	
19	Vogelsfontein Library	Infrastructure Enhancement	Dhlabang	New Library	2013 Apr	2015 March		15 000					500	
20	Rosendal Library	Infrastructure Enhancement	Dhlabang	New Library	2013 Apr	2015 March		12 000					300	
21	Provincial Talent Development Centre for Netball	Infrastructure Enhancement	Mangaung	Talent Development	2011 Apr	2013 Mar	4	5 804		58	5 746	5 804		
22	Provincial Talent Development Centre for Table tennis Badminton	Infrastructure Enhancement	Mangaung	Talent Development	2011 Apr	2013 Mar	4	7 057		707	6 350	7 057		
23	Fezile Dabi Stadium	Infrastructure Enhancement	Ngwathe	Stadium	2008 Apr	2012 Mar	4	58 000	43 528	2 000	18 000	20 000		
24	8 x outdoor multi-purpose sport	Infrastructure Enhancement	Yet to be identified	Sport facilities	2010 Apr	2011 Mar	4	37 500		1 200	10 800	12 000	6 000	
25	2 x indoor multi-purpose sport c	Infrastructure Enhancement	Yet to be identified	Sport facilities	2011 Apr	2013 Mar	4	12 000					12 000	
26	Provincial Talent Development Centre for Boxing	Infrastructure Enhancement	Mangaung	Sport Centre	2009 Apr	2011 Mar	4	16 000	14 556					
TOTAL: New constructions (buildings and infrastructure) (R thousand)								375 629	87 149	5 445	54 216	59 661	64 200	69 665

Department of Sport, Arts and Culture - Vote 12

No.	Project Name	Source of funding	Municipality	Project Description	Project Duration		Programme	Total Project Cost	Expenditure to date from previous years	Professional Fees	Construction		Total available	MTEF	
					Start	Finish					2011/12	2012/13		2013/14	
2. Rehabilitation / Upgrade (buildings and infrastructure) (R thousand)															
27	Weslivan School Church	Infrastructure Enhancement	Mangaung	Renovations	2011 Apr	2012 Mar	2	87 000		8 700	78 300	87 000			
28	Maphikela House & Square	Infrastructure Enhancement	Mangaung	Renovations	2011 Apr	2012 Mar	2	7 500		750	6 750	7 500			
29	Winnie Madikizela Mandela M	Infrastructure Enhancement	Mashiyana	Renovations	2011 Apr	2012 Mar	2	3 000	3 000						
30	BIn Military Museum Upgrading	Infrastructure Enhancement	Mangaung	Upgrading of build	2010 Apr	2010 Nov	2	666	666						
31	Zamdela Cultural Centre	Infrastructure Enhancement	Fezile Dabi	Renovations	2010 Apr	2010 Nov	2	65	65						
32	Afrikaans Literary Museum	Infrastructure Enhancement	Mangaung	Renovations	2010 Apr	2010 Nov	2	1 388	1 388		50	50			
33	Phillipolis Museum	Infrastructure Enhancement	Kopanong	Renovations	2010 Jan	2010 Jul	2	2 211	500		50	50			
34	Varios Museum Security	Infrastructure Enhancement	All	Security installati	2009 May	2010 Feb	2	2 000		167	1 504	1 671			
35	Bloemfontein Library	Library Services Conditional grant	Mangaung	Renovations	2005 Apr	2006 Oct	3	18 000	1 107	600	5 400	6 000	5 000		5 000
36	Bellefhem Library	Library Services Conditional grant	Ditlabang	Upgrades	2011 Apr	2012 Mar	3	300		30	270	300			
37	Parys Library	Library Services Conditional grant	Ngwathe	Upgrades	2011 Apr	2012 Mar	3	300		30	270	300			
38	Various Library Security	Library Services Conditional grant	All	Security installati	2011 Apr	2014 Mar	3	5 000	2 446	100	900	1 000	1 000		1 000
39	Harrismith Library	Library Services Conditional grant	Maluti-A-Phofung	Upgrade & renov	2007 Apr	2007 Sep	3	300	25	30	270	300			
40	Edenburg Library	Library Services Conditional grant	Kopanong	Upgrades	2012 Apr	2013 Mar	3	300							
41	Qalabotsha Library	Library Services Conditional grant	Matlube	Upgrades	2012 Apr	2013 Mar	3	500							
42	Ladybrand Library	Library Services Conditional grant	Manisopa	Upgrades	2012 Apr	2014 Mar	3	500							500
43	Manyatseng Library	Library Services Conditional grant	Thaba Mofutsosy	Upgrades	2013 Apr	2014 Mar	3	500							500
44	Moloding Library	Library Services Conditional grant	Majhabeng	Upgrades	2013 Apr	2014 Mar	3	500							500
45	Petrus Steyn Library	Library Services Conditional grant	Nketoana	Upgrades	2013 Apr	2014 Mar	3	500							500
46	Oppermansgronde Library Hall	Library Services Conditional grant	Liseheng	Upgrades	2012 Apr	2013 Mar	3	500							500
District One Stop and recreation Centre(Incl DHPS and TDC and office for S&R officials)															
47	Botshabelo	Infrastructure Enhancement	Motho	Upgrades	2011 Apr	2013 Mar	4	9 000		120	1 080	1 200	7 800		
48	Tromsburg	Infrastructure Enhancement	Kopanong	Upgrades	2012 Apr	2014 Mar	4	9 000					1 200		7 800
Upgrade of of district stadiums															
49	Mackeng	Infrastructure Enhancement	Moghaka	Upgrades	2011 Apr	2012 Mar	4	9 600		960	8 640	9 600			
50	Sipho Mutsi Stadium	Infrastructure Enhancement	Lajwalepuswa	Upgrades	2011 Apr	2014 Mar	4	16 000		280	2 520	2 800	5 500		7 700
51	Seisa Ramaboli Stadium	Infrastructure Enhancement	Mangaung	Upgrades	2011 Apr	2014 Mar	4	23 000		320	2 880	3 200	9 500		10 300
52	New entrance gates and lands	Infrastructure Enhancement	Mangaung	Upgrades	2011 Apr	2012 Mar	4	8 301	1 384	692	6 225	6 917			
TOTAL:								205 931	10 531	12 779	115 109	127 888	31 300	33 800	

Department of Sport, Arts and Culture - Vote 12

No.	Project Name	Region/district	Municipality	Project Description	Project Duration		Programme	Total Project Cost	Expenditure to date from previous years	Professional Fees	Construction	Total available	MTEF	
					Start	Finish							2012/13	2013/14
3. Recurrent Maintenance (R thousand)														
53	Current - Programme 1 Administration	All	All	Compensation			1				500	500	525	554
54	Building Maintenance Cultural A	All	All	Routine maintenance			2				2 000	2 000	2 000	2 110
55	Building Maintenance Libraries	All	All	Routine maintenance			3				1 900	1 900	1 900	2 000
56	Building Maintenance: Archives		All	Routine maintenance			3				100	100	100	110
57	Building Maintenance Sport	All	All	Routine maintenance			4				2 000	2 000	2 000	2 110
	TOTAL: Recurrent maintenance (R thousand)										6 500	6 500	6 525	6 884
GRAND TOTAL										581 560	18 224	175 825	194 049	110 349

Table B.7: Detailed financial information for public entities

Table B.5: Financial summary for Phakisa Major Sport Events and Development Corporation

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11	2011/12	1012/13
Revenue							
Tax revenue							
Non-tax revenue	2 411	5 009	6 016	2 000	2 000	2 000	2 000
Sale of goods and services other than capital assets	2 341	4 960	5 935	2 000	2 000	2 000	2 000
<i>Of which:</i>							
Interest	70	50	81				
Sales by market establishments	2 341	4 960	5 935	2 000	2 000	2 000	2 000
Non-market est. sales							
Other non-tax revenue							
Transfers received	4 063	15 173	24 213	11 267	8 284	8 784	9 611
Sale of capital assets							
Total revenue	6 474	20 182	30 229	13 267	10 284	10 784	11 611

Table B.7: Financial summary for Phakisa Major Sport Events and Development Corporation

R thousand	Outcome			Revised estimate 2010/11	Medium-term estimates		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Expenses							
Current expense	5 012	17 403	36 733	8 423	10 284	10 784	11 611
Compensation of employees	2 153	3 878	4 998	5 000	5 000	5 000	5 000
Goods and services	2 699	13 281	31 441	3 183	5 049	5 554	6 386
Depreciation	160	244	294	240	235	230	225
Interest, dividends and rent on land							
Interest							
Dividends							
Rent on land							
Tax and Outside shareholders Interest							
Adjustments to Fair Value							
Unearned reserves (social security funds only)							
Transfers and subsidies							
Total expenses	5 012	17 403	36 773	8 427	10 284	10 784	11 611
Surplus / (Deficit)	1 462	2 779	(6 504)	4 844			

Table B.7: Financial summary for Phakisa Major Sport Events and Development Corporation

R thousand	Outcome			Revised estimate 2010/11	Medium-term estimates		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	90	272	215	240	235	230	225
Adjustments for:							
Depreciation	160	244	294	240	235	230	225
Interest	(70)	(49)	(81)				
Net (profit) / loss on disposal of fixed assets			2				
Other		77					
Operating surplus / (deficit) before changes in working capital	1 552	3 051	(6 289)	5 084	235	230	225
Changes in working capital	(2 028)	(368)	3 628	(4 855)			
(Decrease) / increase in accounts payable	(1 877)	(516)	3 922	(5 447)			
Decrease / (increase) in accounts receivable	(115)	190	(294)	592			
(Decrease) / increase in provisions	(36)	(42)					
Cash flow from operating activities	476	2 683	(2 661)	229	235	230	225
Transfers from government							
Of which: Capital							
: Current							
Cash flow from investing activities		(18)	(168)				
Acquisition of Assets	(70)	(67)	(249)				
Other flows from Investing Activities	70	49	81				
Cash flow from financing activities							
Net increase / (decrease) in cash and cash equivalents	(476)	2 665	(2 829)	229	235	230	225

Table B.7: Financial summary for Phakisa Major Sport Events and Development Corporation

R thousand	Outcome			Revised estimate 20010/11	Medium-term estimates		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Balance Sheet Data							
Carrying Value of Assets	4 684	5 095	5 049	4 809	4 574	4 344	4 119
Investments							
Cash and Cash Equivalents	126	2 840	11	240	475	705	930
Receivables and Prepayments	245	298	592				
Inventory	32						
TOTAL ASSETS	5 087	8 233	5 652	5 049	5 049	5 049	5 049
Capital & Reserves	3 264	6 709	205	5 049	5 049	5 049	5 049
Borrowings							
Post Retirement Benefits							
Trade and Other Payables	2 148	1 525	5 447				
Provisions	42						
Managed Funds							
TOTAL EQUITY & LIABILITIES	5 454	8 234	5 652	5 049	5 049	5 049	5 049

Table B.8: Transfers to local government by transfer: Department of Sport, Arts, Culture and Recreation

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11		
Type of transfer: Assistance to local municipalities for Library Services and Development of Sport Stadiums									
Category A									
Category B	7	67 360	1 527	250	250	250	300	350	371
Letsemeng									
Kopanong			73	83	83	83	100	116	123
Mohokare									
Naledi			44	83	83	83	100	117	124
Mangaung	7	64 479							
Mantsopa									
Masilonyana									
Tokologo									
Twelopele									
Matjhabeng									
Nala									
Setsot									
Dihlabeng		700	122						
Nketoana									
Maluti-a-Phofung		2 041							
Phumelela									
Moqhaka									
Ngwathe									
Metsimaholo			148						
Mafube		140	1 140	84	84	84	100	117	124
Category C	13 972	37 766		43 528	46 663	44 663	20 000		
Xhariep									
Motheo									
Lejweleputswa		1 000			2 000				
Thabo Mofutsanyana		1 500							
Fezile Dabi		11 472	37 766	43 528	44 663	44 663	20 000		
Motheo									
Total Transfer	7	81 332	39 293	43 778	46 913	44 913	20 300	350	371