

# Vote 14

## Sport, Recreation, Arts and Culture

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

R' 000	2012/13 To be appropriated	2013/14	2014/15
<b>MTEF allocations</b>	<b>705 454</b>	<b>739 394</b>	<b>771 059</b>
<b>of which</b>			
<i>Current payments</i>	559 241	601 340	626 439
<i>Transfers and subsidies</i>	84 927	86 746	91 991
<i>Payments for capital assets</i>	61 286	51 308	52 629
<i>Payments for financial assets</i>	-	-	-
<b>Statutory Amount*</b>	<b>1 574</b>	<b>1 652</b>	<b>1 743</b>
Responsible MEC	MEC for Sport, Recreation, Arts & Culture		
Administering Department	Sport, Recreation, Arts and Culture		
Accounting Officer	Head of Department		
Website	<a href="http://www.ecdsrac.ecprov.gov.za">http://www.ecdsrac.ecprov.gov.za</a>		

\*The Statutory Amount is the total package of the MEC's remuneration. It is part of Current Payments.

### 1. Overview

#### 1.1. Vision

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

#### 1.2. Mission

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

#### 1.3. Departmental objectives, core functions and responsibilities

The main objectives of the department are to:

- Develop, transform and promote arts, culture, language services, museums and heritage in order to contribute to government priorities of sustainable economic growth and opportunities, nation building, social and human capital development
- Provide a free, equitable and accessible library, archives services and proper management and preservation of public and non-public records
- To improve the quality of life of all the people of the Eastern Cape through the development, transformation and promotion of sustainable sports and recreation programmes that will lead to increased participation and global competitiveness of sports persons.

The main functions and responsibilities of the department can be summarised as follows:

- Develop, promote and transform artists, athletes, cultural and sporting structures
- Conserve and preserve cultural heritage through the provision of museum, libraries and information services
- To ensure efficient and effective management and administrative systems in the department.

#### **1.4. Main services**

The department provides the following main services:

- 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
- Facilitate the provision of infrastructure development.

#### **1.5. Demands for and expected changes in the services**

There has been increasing demand for basic facilities for sports, recreation, arts and culture, museums and libraries in the Eastern Cape Province. During the MTEF, the department's main focus will be on the development and promotion of the Heritage Liberation Route, school sports, sports tourism, the South African Traditional Music Awards (Satmas') and the refurbishment of the Bayworld Museum.

The need to have archive facilities in Mthatha and the King Sabata Dalindyebo Local Municipality has also been identified.

#### **1.6. The Acts, rules and regulations**

The primary legislative mandate of the department comes from the Constitution (Schedule 4, 5 and Chapter 2). There are several Acts that have been promulgated to further support the department's constitutional mandate which include amongst others: Eastern Cape Provincial Arts and Culture Council Act No 6 of 1996, National Arts Council Act No 56 of 1997, National Film and Video Foundation Act No 73 of 1997, South African Geographical Names Act No.118 of 1998 (as amended), Eastern Cape Museums Act No. 7 of 2004, National Resources Heritage Act No 25 of 1999, South African National Library Act No 92 of 1998, National Archives and Records Service Act No 43 of 1996 (as amended), and the Sports and Recreation Amendment Act of 2007.

## **2. Review of the current financial year (2011/12)**

As part of the Eastern Cape province's drive to lobby for the Satmas', the 2011 programme launch was held with much splendour and glamour at the University of Fort Hare. East London officially opened their travelling exhibition on Steve Biko on 24 June 2011. In the quest to build capacity, the department empowered 334 artists across the province. To promote accessibility of information to the general public, the department translated 11 government documents from English into isiXhosa, Afrikaans and Sesotho. Out of 25 libraries that were targeted for renovations, 17 libraries were completed.

The major challenge that faced the department was the failure to recognise and reward excellence in arts and culture through the arts and culture awards due to budgetary constraints. This will be implemented in the 2012 MTEF.

## **3. Outlook for the coming financial year 2012/13**

The support to the Eastern Cape Provincial Arts Council (ECPACC) and the Port Elizabeth Opera House will be increased. ECPACC will continue with its mandate to disburse funding to cultural organisations and will be actively involved in funding Eastern Cape performing groups in the National Arts Festival (NAF) during 2012. The ECPACC Act will be amended so that the ECPACC could respond better to the development of craft operations through the craft hubs, art centres and the Eastern Cape Film Office. The Provincial Dance and Drama Festival and the prestigious Satmas' will be hosted during the financial year.

A series of events such as the commemoration of the Ngquza Hill Massacre, 20<sup>th</sup> anniversary of the Bhisho Massacre and the profiling of the life and times of Pixley ka Isaka Seme will be rolled out to educate local communities about the country's cultural heritage. The building of the Ngcobo Heroes Wall of Remembrance that incorporates life-size sculptures of Walter Sisulu and Dr AB Xuma as a critical element of the Liberation Heritage Route will be facilitated. Other elements of the route include the development of a Chris Hani Multipurpose Centre, Bhalasi Heroes Memorial and other significant sites that profile the role of women in the struggle. The second phase in the refurbishment of the Bayworld museum will also commence.

Africa Day is one of the projects that will be implemented in order to raise awareness on historical and cultural ties between South Africa and other African states.

The department will develop regulations for the standardisation of place names in the Eastern Cape. Now that the language policy is in place, the department will push for the Eastern Cape Languages Bill to become an Act.

A facility audit on library and sport facilities will be embarked on to determine geographical positioning and suitability in terms of norms and standards.

The construction of six new library facilities and renovations of 20 existing ones will continue in 2012/13. Buildings made available by municipalities will be refurbished and converted into libraries. Library facilities will be provided in remote areas in the form of modular libraries. A benchmarked formula to inform subsidy transfers to municipalities will be developed. A records management forum will be established at municipal and departmental levels.

With the province having a great pool of talent in sports, the academy system and the sports councils will be resourced at district level through conditional grant funding. The school sports programme will be funded to broaden the talent base. Guided by the National Sports and Recreation Plan, the province will develop a recreation database and advisory committee for the running of recreational programmes.

Major national and international sport events will be funded in order to promote tourism in the province, and strengthen international relations. The Eastern Cape participants will visit Lower Saxony in Germany during this period for a 10 day international exchange programme.

The year 2012-13 has been declared as a year for the introduction of Gym for Life throughout the country. The rolling out of the programme from the national level will bring district activities leading to provincial and National Gym for Life competitions.

#### **4. Reprioritisation/Savings**

The department has identified areas where savings can be realised without compromising service delivery. Areas identified for cost cutting measures include catering in staff meetings where only departmental officials are in attendance. This is monitored by a circular where it is only the chief financial officer (CFO) who can approve any form of catering.

Savings have also been identified in advertising where officials are now encouraged to use the traditional forms of communication. These include announcements in areas where people have gathered for their traditional ceremonies like imigidi, iimbizo, weddings and funerals. The communication unit has compiled a database of contact details of all traditional leaders and ward councillors in order to exploit the cheap short message services (sms) method of communicating departmental events. Funds have also been reprioritised from travelling and subsistence through limiting and combining employee trips to similar directions.

#### **5. Procurement plans**

The department has standard leases that are contracted per annum such as information technology (IT) software licences, transversal systems like Bas and Persal and library books management system. In addition, there are leases of photocopying machines for offices and libraries.

Over the MTEF, the department has identified the following services to be outsourced:

- Four new library construction projects commencing in the 2012/13 financial year
- Renovation and refurbishment of libraries
- Construction and upgrading of museums
- Celebration of institutionalised days
- Promotion of traditional music and awarding of icons of this music genre
- Sport tourism projects

- Development of provincial sites that bear the history of the South African struggle
- Acquisition of library books for provincial libraries.

## 6. Receipts and financing

### 6.1. Summary of receipts

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	673 557	674 457	435 399	489 752	504 829	516 436	557 887	593 954	627 088	8.03
Conditional grants	76 699	103 061	118 557	145 821	181 258	152 723	146 747	144 620	143 103	( 3.91)
Community Library Services Grant	35 901	49 828	48 126	80 974	115 011	92 537	78 058	74 633	69 171	( 15.65)
Mass Participation and Sport Development Grant	40 798	52 994	70 431	63 570	64 970	59 973	66 056	69 987	73 932	10.14
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	1277	1277	-	1 000	-	-	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	-	239	-	-	-	213	1 633	-	-	
Departmental receipts	1731	1333	3 203	750	750	1624	820	820	868	( 49.51)
Total receipts	751 987	778 851	557 159	636 323	686 837	670 783	705 454	739 394	771 059	5.17

Table 14.2 provides the sources of funding for the department over the seven year period from 2008/09 to 2014/15 financial year. Total departmental expenditure decreased from R752 million in 2008/09 to a revised estimate of R670.8 million in the 2011/12 financial year due to funding of soccer world cup preparations which were completed in 2009/10 financial year. Departmental receipts increased by 5.2 per cent in 2012/13 due to projected salary increments and additional funding for sport tourism events. Funding for conditional grants is decreasing over the MTEF period.

### 6.2. Departmental receipts collection

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than	337	359	399	370	370	447	380	380	402	( 14.99)
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and	-	-	-	-	-	-	-	-	-	
Interest, dividends and	-	-	-	-	-	1	-	-	-	( 100.00)
Sales of capital assets	-	121	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	1394	853	2 804	380	380	1 176	440	440	466	( 62.59)
<b>Total</b>	1731	1333	3 203	750	750	1624	820	820	868	( 49.51)

Table 14.3 depicts the collection of departmental own receipts of R1.7 million in 2008/09, which increased to R3.2 million in 2010/11. It is projected to decrease to R1.6 million in the 2011/12 revised estimate. The varying collection trend in previous years is evident against transactions in financial assets and liabilities and is due to once-off recoveries of staff debts that are difficult to estimate with accuracy. Over the 2012/13 MTEF, an amount of R2.5 million has been estimated for collection, which includes sale of goods and services other than capital assets in respect of commission earned on insurance deductions and garnishee orders from staff, rental on campsites, sale of tender documents, and refunds for lost books.

### 6.3. Donor funding

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

## 7. Payment summary

### Key assumptions

The following assumptions were taken into consideration when the budget was formulated:

- The revised inflation projection (CPIX) for the current MTEF period except in specific areas where there is additional funding
- Reprioritisation has been done because of financial resource constraints currently experienced by the department as well as funding of priorities not catered for in the existing department's baseline.

### Programme and economic classification summary

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	261 556	247 320	196 098	203 953	210 093	207 143	202 754	217 337	229 717	(2.2)
2. Cultural Affairs	92 924	103 952	122 284	136 573	143 222	140 709	170 381	169 376	178 266	2109
3. Library And Archives Services	74 230	89 003	112 143	159 076	188 754	185 233	160 603	164 927	164 996	(13.30)
4. Sports And Recreation	323 277	338 576	126 634	136 721	144 768	137 698	171 716	187 754	198 080	24.70
<b>Total</b>	<b>751 987</b>	<b>778 851</b>	<b>557 159</b>	<b>636 323</b>	<b>686 837</b>	<b>670 783</b>	<b>705 454</b>	<b>739 394</b>	<b>771 059</b>	<b>5.17</b>

Table 14.9: Summary of provincial payments and estimates by economic classification: Vote 14: Sport, Recreation, Arts and Culture										
R ' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	421 958	428 094	459 298	489 495	506 459	499 575	559 241	601 340	626 439	11.94
Compensation of employees	279 422	275 940	305 338	328 765	331 079	327 625	357 386	379 547	400 450	9.08
Goods and services	140 616	152 120	153 960	160 730	175 380	171 935	201 855	221 793	225 989	17.40
Interest and rent on land	1920	34	-	-	-	15	-	-	-	(100.00)
Transfers and subsidies	319 520	336 404	72 148	84 281	84 503	89 720	84 927	86 746	91 991	(5.34)
Provinces and municipalities	268 637	269 896	32 813	43 527	42 977	47 524	43 311	44 918	47 919	(8.86)
Departmental agencies and accounts	14 800	18 231	12 225	13 636	13 936	13 936	13 948	13 112	13 833	0.09
Non-profit institutions	35 173	46 537	24 341	25 603	25 275	24 616	25 653	27 126	28 562	4.21
Households	910	1740	2 769	1515	2 315	3 644	2 015	1590	1677	(44.70)
Payments for capital assets	10 413	14 339	25 671	62 547	95 875	81 488	61 286	51 308	52 629	(24.79)
Buildings and other fixed structures	5 698	7 939	16 766	50 661	80 316	65 262	47 937	44 802	45 931	(26.55)
Machinery and equipment	4 715	6 400	8 905	11 886	15 559	16 226	13 349	6 506	6 698	(17.73)
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and	-	-	-	-	-	-	8 000	4 912	5 182	-
Payments for financial assets	96	14	42	-	-	-	-	-	-	-
Total	751 987	778 851	557 159	636 323	686 837	670 783	705 454	739 394	771 059	5.17

Table 14.8 and 14.9 provides a summary of payments and budgeted estimates for the four budget programmes of the department. The total budget declined from R752 million in the 2008/09 financial year to R557.2 million in the 2010/11 financial year. This is a decline of R194.8 million or 25.9 per cent. The decline was due to the completion of FIFA World Cup projects. In the 2012/13 financial year, the total budget is R705 million, reflecting an increase of 5.2 per cent from the revised estimate of R670.8 million in the 2011/12 financial year. A major increase is recorded in programme 2 and 4 and has been offset by the decline registered in programme 3. The programmes continue to grow over the MTEF.

The growth in programme 2 and 4 is mainly due to the additional funding for sport tourism projects, the hosting of the Satma awards and the revitalisation of Bayworld museum. This is done in order to boost tourism in the province with a view to creating jobs in many formal and informal sectors of the economy like accommodation, transport, food, entertainment etc.

Compensation of employees increased from the revised estimate of R327.6 million in 2011/12 to R357.4 million, reflecting an increase of 9.1 per cent. The increase on compensation of employees is mainly due to the filling of vacant posts in programme 3 and 4 resulting from both the Community Library grant and Mass Participation Programme grant.

Goods and services is the second highest expenditure line item after compensation of employees. Expenditure on goods and services show an increase of 17.4 per cent from the revised estimate of R171.9 million in 2011/12 to R201.8 million in the 2012/13 financial year. The increase is mainly due to an additional funding for sports tourism and Satmas'. The outsourcing of certain projects to events management companies, including the celebration of special days, has also contributed to an increase in goods and services and caused a decline in travel and subsistence.

Transfers and subsidies decline from R89.7 million in 2011/12 to R84.9 million in 2012/13, registering a decline of 5.3 per cent. The decline is mainly due to the strategic change in terms of the running of libraries. The department has encountered many challenges and thus, in 2012/13, the department will directly run some libraries through its pilot programme in some local municipalities. Capital payments decrease by 24.8 per cent in 2012/13 mainly due to the completion of the Mount. Frere Library, and the decline in the Libraries Grant resulting from the projected completion of the Mdantsane Library. The rescheduling of the Sport Academy to

2013/14, caused by the audit of infrastructure assets which will take place in 2012/13, has also led to a decline of transfers.

## 7.1. Expenditure by district municipality

The expenditure of the department by the benefiting district

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	109 903	79 948	82 492	36 421	56 421	52 260	35 524	35 487	37 848	(32.02)
Amathole	104 071	116 983	101 628	117 121	120 635	115 742	65 597	56 642	54 163	(43.32)
Cacadu	102 748	84 903	101 235	69 249	69 249	69 249	48 104	50 220	52 688	(30.53)
Chris Hani	102 277	94 376	64 960	50 732	50 732	50 732	38 931	35 360	37 042	(23.26)
O R Tambo	106 549	169 154	54 028	99 805	99 805	99 805	40 225	42 539	43 452	(59.70)
Joe Gqabi	98 879	70 576	59 516	36 970	48 970	46 970	32 339	33 558	42 626	(31.15)
Nelson Mandela Metro	127 560	162 911	93 300	46 177	61 177	56 177	34 238	44 363	45 625	(39.05)
Buffalo City Metro							33 557	35 941	41 094	
EC Whole Province				179 848	179 848	179 848	376 939	405 284	416 521	109.59
Total	751 987	778 851	557 159	636 323	686 837	670 783	705 454	739 394	771 059	5.17

Table 14.12 indicates the summary of departmental payments and estimates by benefiting districts. Allocations of municipal payments are influenced by the location of the department's projects in a given financial year. In addition to the individual projects, the department has a base allocation for each district to run an office and render the services of the department.

In the 2011/12 financial year allocation, allocations for the head office were reclassified under the whole province. According to the new demarcation of municipalities, Buffalo City was changed in 2011/12 from a local municipality under the Amathole district to a Metro, hence the decline in the allocation for the Amathole district. The allocation for the Buffalo City Metro is R33.6 million in the 2012/13 financial year and grows marginally over the MTEF period. Part of the 2012/13 allocation for the Alfred Nzo district is for the construction of a museum and a library in Mount Ayliff.

## 8. Conditional grant payments

### *Conditional grant payments by grant and economic classification*

Table 14.13: Summary of departmental conditional grants by grant: Vote 14: Sport, Recreation, Arts and Culture										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Community Library Services Grant	35 901	49 828	48 126	80 974	115 011	92 537	78 058	74 633	69 171	(15.65)
Mass Participation and Sport Development Grant	40 798	52 994	70 431	63 570	64 970	59 973	66 056	69 987	73 932	
Expanded Public Works Programme Incentive Grant	-	-	-	1277	1277	-	1 000	-	-	
Social Sector Expanded Public Works Programme	-	239	-	-	-	213	1 633	-	-	
Total	76 699	103 061	118 557	145 821	181 258	152 723	146 747	144 620	143 103	(3.91)



Table 14.14: Summary of departmental conditional grants by ecomic classification: Vote 14: Sport, Recreation, Arts and Culture										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	66 956	86 392	101 994	98 288	112 162	101 623	104 512	111 180	112 041	2.84
Compensation of employees	17 853	21378	28 832	31644	30 158	23 916	45 082	37 252	39 555	88.50
Goods and services	49 103	65 014	73 162	66 644	82 004	77 707	59 430	73 928	72 486	(23.52)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	4 079	1 000	1 000	2 000	2 000	1 000	1 060	1 060	(50.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	4 079	1000	1000	2 000	2 000	1000	1060	1060	(50.00)
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	9 743	12 590	15 563	46 533	67 096	49 100	41 235	32 380	30 002	(16.02)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 743	12 590	15 563	46 533	67 096	49 100	41235	32 380	30 002	(16.02)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	5 070	5 118	6 404	1586	1586	1586	4 072	1386	1250	
Of which: Capitalised goods and services	2 684	2 634	5 756	4 339	4 339	4 302	879	2 780	3 450	
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	76 699	103 061	118 557	145 821	181 258	152 723	146 747	144 620	143 103	(3.91)

Table 14.13 shows the conditional grants by economic classification for the department. Conditional grants allocations have grown from R76.7 million in 2008/09 to R118.6 million in 2010/11, mainly due to an increase in the Mass Participation Grant. In the 2012/13 financial year, conditional grants decrease from R152.7 million in 2011/12 to R146.7 million. The Community Library Grant has recorded an under expenditure in the previous years and the trend continues in the current year. However, the completion of the Mdantsane library has contributed to the decline in the conditional grant. The department has received the Expanded Public Works Programme (EPWP) grant amounting to R1 million for library buildings in the previously disadvantaged areas.

Compensation of employees increases from a revised estimate of R23.9 million in 2011/12 to R45.1 million in 2012/13, registering an increase of 88.5 per cent mainly due to the expansion of the grant projects which led to the creation of more jobs for librarians and sport activity coordinators. Goods and services decrease from a revised estimate of R77.7 million in 2011/12 to R59.4 million in 2012/13, reflecting a negative growth of 23.5 per cent. The negative growth is mainly due to a reduction in the grant's allocation by the transferring national departments. The reduction of 16 per cent on the capital payment in the 2012/13 financial year is mainly due to the completion of the Mdantsane library.

## 9. 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	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
New infrastructure assets	4 393	13 223	11 174	37 450	67 105	54 478	28 587	37 000	39 549	( 47.53)
Existing infrastructure assets	9 305	5 203	5 635	13 211	13 211	10 784	19 350	7 802	6 382	79.43
Upgrades and additions	-	-	-	-	-	-	10 000	-	-	-
Rehabilitation, renovations and refurbishments	9 305	5 203	5 635	13 211	13 211	10 784	9 350	7 802	6 382	( 13.30)
Maintenance and repairs	-	-	-	-	-	-	-	-	-	-
Infrastructure transfers	250 000	242 000	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	250 000	242 000	-	-	-	-	-	-	-	-
Current infrastructure	-	-	-	-	-	-	-	-	-	-
Capital infrastructure	263 698	260 426	16 809	50 661	80 316	65 262	47 937	44 802	45 931	( 26.55)
Total	263 698	260 426	16 809	50 661	80 316	65 262	47 937	44 802	45 931	( 26.55)

Table 14.15 shows the payments and estimates on infrastructure by the department. Infrastructure payments for the department decreased from R263.7 million in 2008/09 to R16.8 million in 2010/11 due to the completion of the stadium infrastructure for the 2010 FIFA World Cup. In 2012/13, the infrastructure budget decreases from R65.3 million to R48 million, recording a decrease of 26.6 per cent, resulting from the completion of the Mdantsane Library.

## 10. Departmental public-private partnership (PPP) projects

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

## 11. Transfers

### 11.1. Transfers to public entities

Table 14.17: Summary of transfers to public entities by entity: Vote 14: Sport, Recreation, Arts and Culture										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
EC Provincial Arts & Culture Council	14 800	18 231	12 225	13 636	13 936	13 936	13 948	13 112	13 833	0.09
<b>Total</b>	<b>14 800</b>	<b>18 231</b>	<b>12 225</b>	<b>13 636</b>	<b>13 936</b>	<b>13 936</b>	<b>13 948</b>	<b>13 112</b>	<b>13 833</b>	<b>0.09</b>

Table 14.17 indicates the summary of transfers to public entity by public entity. The department only has one entity, the Eastern Cape Provincial Arts and Culture Council (ECPACC), which is responsible for fostering developments in arts and culture. In 2008/09, expenditure for ECPACC declined from R14.8 million to R12.2 million. The major decline was recorded in the 2010/11 financial year. The decline was mainly due to the funding of once-off events, for example, the 2010 FIFA World Cup and Ubuntu Awards (honouring of leaders who have advanced the culture of ubuntu).

The total allocation for ECPACC in 2012/13 is R13.9 million, showing an increase of 0.1 per cent. Key projects for ECPACC in 2012/13 include operating the provincial film office, craft hubs, art centres and the issuing of bursaries for students in the arts and culture field.

### 11.2. 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	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
Entity Group / Name	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Eastern Cape Museums	6 757	3 918	3 728	3 828	3 828	3 828	4 378	4 378	4 619	14.37
Arts and Culture Associations	8 571	8 399	8 149	8 150	7 850	7 145	6 425	7 319	7 722	( 10.08)
Sport Federations	9 845	10 622	10 964	10 050	10 050	10 050	12 350	12 869	13 578	22.89
Library Institutions		1000		1000	2 000	2 000	1 000	1060	1060	( 50.00)
Infrastructure Implementation	8 500	16 249		-	-	-				
Heritage Institutions	1500	6 349	1500	2 575	1547	1593	1 500	1500	1583	( 5.84)
<b>Total</b>	<b>35 173</b>	<b>46 537</b>	<b>24 341</b>	<b>25 603</b>	<b>25 275</b>	<b>24 616</b>	<b>25 653</b>	<b>27 126</b>	<b>28 562</b>	<b>4.21</b>

Table 14.18 shows the summary of transfers to other entities by group of entity. Transfers to institutions decreased from R35.2 million in 2008/09 financial year to R24.3 million in the 2010/11 financial year due to the elimination of transfers to infrastructure implementation

agents. Infrastructure implementation is now done through the department's own account and the budget is not transferred, and this has led to the marginal increase over the MTEF period. The sports federations have revised their support to sporting codes, thus new codes have been introduced resulting in the increase.

### 11.3. 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	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	157 500	129 500	9 500	11 481	11 481	11 481	7 390	7 390	10 215	-35.63
Category B	100 000	126 334	4 145	6 595	6 045	6 035	34 894	36 328	36 505	478.19
Category C	11 137	14 062	19 168	25 451	25 451	30 008	1 027	1 200	1 200	(96.58)
Total	268 637	269 896	32 813	43 527	42 977	47 524	43 311	44 918	47 920	(8.86)

Note: Excludes regional services council levy.

Table 14.19 indicates the departmental transfer to local government by category. Transfers to local government decreased sharply from R268.6 million in 2008/09 to R32.8 million in 2010/11 due to the once-off infrastructure transfers to the Nelson Mandela Metro, King Sabata Dalindyebo and Buffalo City Metro for the construction of sports fields in preparation for the 2010 FIFA World Cup. The remaining transfers to municipalities are mainly for subsidising the running costs of municipal libraries with the aim of reducing illiteracy. In the 2012/13 financial year, transfers decrease from R47.5 million to R43.3 million showing a reduction of 8.9 per cent, mainly due to slow spending. Transfers to category C declined as funds are directly transferred to local municipality due to challenges experienced.

### 11.4. 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										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Library Subsidies	18 587	27 896	32 813	43 527	42 977	47 524	43 311	44 918	47 920	-8.86
Stadium Construction	250 000	242 000								
Youth Day Celebrations	50									
Total	268 637	269 896	32 813	43 527	42 977	47 524	43 311	44 918	47 920	(8.86)

Table 14.20 shows the departmental transfer to local government by grant name. Transfers to local government declines from R268.6 million to R32.8 million to the completion of the 2010 FIFA World Cup projects. Library subsidies increased sharply from R18.5 million in the 2008/09 financial year to an estimated R47.5 million in the 2011/12 financial year because the running costs of libraries are too high compared to what the department is currently paying municipalities. In the long-run, the department aims to take control of the full financial responsibility of libraries as this is its constitutional mandate. In the 2012/13 financial year, transfers decrease by 8.9 per cent when compared to the revised estimate in the current year.

## 12. Programme description

### Programme 1: Administration

**Description and objectives:** It is responsible for providing political leadership and administrative support to the department as a whole. The programme consists of two sub-programmes, namely, the Office of the MEC and Corporate Services.

- **Office of the MEC:** Provides positive interaction with the Provincial Legislature and ensures that the department is responsive to the requests from communities and stakeholders.
- **Corporate Services:** Provides administrative support to the department and an enabling environment for the successful functioning, management and coordination of departmental programmes.

### Summary of sub-programmes and economic classification

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Office of MEC	4 165	5 414	7 095	8 043	8 043	7 737	7 958	8 867	9 355	2.86
2. Corporate Services	257 391	241 906	189 003	195 910	202 050	199 406	194 796	208 470	220 362	(2.31)
<b>Total</b>	<b>261 556</b>	<b>247 320</b>	<b>196 098</b>	<b>203 953</b>	<b>210 093</b>	<b>207 143</b>	<b>202 754</b>	<b>217 337</b>	<b>229 717</b>	<b>(2.12)</b>

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>256 024</b>	<b>243 025</b>	<b>191 959</b>	<b>200 918</b>	<b>203 996</b>	<b>201 610</b>	<b>199 820</b>	<b>214 508</b>	<b>226 732</b>	<b>(0.89)</b>
Compensation of	190 098	184 697	136 276	148 769	149 669	148 312	155 852	163 079	172 076	5.08
Goods and services	64 006	58 298	55 683	52 149	54 327	53 288	43 968	51 429	54 656	(17.49)
Interest and rent on land	1920	30	-	-	-	10	-	-	-	(100.00)
<b>Transfers and subsidies</b>	<b>3 925</b>	<b>3 240</b>	<b>2 175</b>	<b>1 515</b>	<b>1 715</b>	<b>2 534</b>	<b>1 515</b>	<b>1 590</b>	<b>1 677</b>	<b>(40.21)</b>
Provinces and	50	-	-	-	-	-	-	-	-	-
Departmental agencies and	3 000	1500	-	-	-	-	-	-	-	-
Households	875	1740	2 175	1515	1715	2 534	1 515	1590	1677	(40.21)
<b>Payments for capital</b>	<b>1511</b>	<b>1041</b>	<b>1922</b>	<b>1520</b>	<b>4 382</b>	<b>2 999</b>	<b>1 419</b>	<b>1 239</b>	<b>1 308</b>	<b>(52.68)</b>
Buildings and other fixed	393	144	-	-	-	-	-	-	-	-
Machinery and equipment	1118	897	1922	1520	4 382	2 999	1 419	1239	1308	(52.68)
Of which: Capitalised	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>96</b>	<b>14</b>	<b>42</b>	-	-	-	-	-	-	-
<b>Total</b>	<b>261 556</b>	<b>247 320</b>	<b>196 098</b>	<b>203 953</b>	<b>210 093</b>	<b>207 143</b>	<b>202 754</b>	<b>217 337</b>	<b>229 717</b>	<b>(2.12)</b>

Table 14.21 and 14.22 shows the summary of sub-programmes and economic classification for programme 1. Administration is the biggest programme taking 28.6 per cent of the budget in the 2012/13 financial year. The main reason for this is the centralisation of the non-core function related services under this programme namely; fleet expenditure, security, telephones, cleaning services including garden services, leases, legal costs and audit fees. Coordinating and monitoring of compliance and oversight also resides in this programme to ensure work is done in accordance with the agreed deliverables. The other reason is the devolution of corporate service functions to the seven districts and its structure mirrored the head office structure by fifty per cent. In addressing the high percentage share of programme 1, the department will implement some corrective measures, including decentralisation of the service delivery budget to the respective programmes.

Total expenditure for programme 1 decreased from R261.6 million in 2008/09 to R196.1 million in 2010/11 as a result of the relocation of the service delivery budget to the other three line function programmes in the department. The budget marginally increases over the MTEF period.

Compensation of employees increases from R148.3 million to R155.9 million reflecting 5.1 per cent inflationary increases, and the trend continues over the MTEF period. Expenditure on goods and services decreased from the revised estimate of R53.3 million in 2011/12 to R44 million in 2012/13, recording a decrease of 17.5 per cent due to the relocation of expenditure for the commemoration of National Days from Administration to Cultural Affairs. Transfers and payments for capital payments decreased in 2012/13 by 40.2 per cent and 52.7 per cent respectively. The decline in transfers is due to household decrease based on few people reaching the retirement stage.

### **Programme 2: Cultural affairs**

**Description and objectives:** It is responsible for actualising and maximising the preservation, conservation, promotion and development of arts and culture, museums and heritage and the provision of language services. It promotes 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 sub-programmes, namely:

- **Management:** Translates policies and priorities into strategies for effective service delivery and manages, monitors and controls performance.
- **Arts and Culture:** 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:** Preserves, promotes and develops culture and heritage through museum services; and further assist heritage resource management by implementing the national mandates of the South African Geographical Names Council Act (of 1998) and the South African Heritage Resources Act (of 1999).
- **Language Services:** Renders language services to ensure that the constitutional rights of the people are met through the utilisation of the main languages of the province.

### **Summary of sub-programmes and economic classification**

Table 14.24: Summary of departmental payments and estimates by programme: Vote 14 - P 2: Cultural Affairs											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Management	1863	905	891	1703	1388	1366	10 031	11092	11193	634.33
2.	Arts and Culture	30 421	31759	52 143	54 658	58 045	56 642	66 142	71757	75 759	16.77
3.	Museums Services	52 584	57 279	60 095	55 340	58 388	58 525	69 239	59 206	62 462	18.31
4.	Heritage Services	4 511	10 128	5 064	20 867	21401	20 122	20 864	22 905	24 193	3.69
5.	Language Services	3 545	3 881	4 091	4 005	4 000	4 054	4 105	4 416	4 659	1.26
Total		92 924	103 952	122 284	136 573	143 222	140 709	170 381	169 376	178 266	21.09

Table 14.25: Summary of departmental payments and estimates by economic classification: Vote 14 - P2: Cultural Affairs										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	58 254	58 555	94 358	105 890	111 174	108 962	129 168	142 800	146 890	18.54
Compensation of employees	54 971	53 170	84 986	86 602	90 402	91 244	93 353	98 816	104 252	2.31
Goods and services	3 283	5 385	9 372	19 288	20 772	17 713	35 815	43 984	42 638	102.20
Interest and rent on land	-	-	-	-	-	5	-	-	-	(100.00)
Transfers and subsidies	34 663	45 397	26 174	28 189	27 461	27 020	26 251	26 309	27 757	(2.85)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and Non-profit institutions	11800	16 731	12 225	13 636	13 936	13 936	13 948	13 112	13 833	0.09
Households	22 828	28 666	13 377	14 553	13 225	12 566	12 303	13 197	13 924	(2.09)
	35	-	572	-	300	518	-	-	-	(100.00)
Payments for capital	7	-	1 752	2 494	4 587	4 727	14 962	267	3 619	216.52
Buildings and other fixed	-	-	1442	2 450	4 508	4 644	13 937	-	3 339	200.11
Machinery and equipment	7	-	310	44	79	83	1 025	267	280	1134.94
Of which: Capitalised	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	92 924	103 952	122 284	136 573	143 222	140 709	170 381	169 376	178 266	21.09

Table 14.24 and 14.25 shows the summary of sub-programmes and economic classification for programme 2. Expenditure on cultural affairs has grown sharply from R92.9 million in 2008/09 to R122.3 million in 2010/11. The increase was partly due to an allocation for the 2010 FIFA World Cup preparations which included the Bayworld redevelopment and the development of cultural industries. Allocations will increase sharply by 21.1 per cent in the 2012/13 financial year due to the revitalisation of the Bay World Museum, hosting of the Satmas' and the development of the Heritage Liberation Route.

Compensation of employees increases marginally from the revised estimate of R91.2 million in 2011/12 to R93.3 million, reflecting a marginal increase of 2.3 per cent and the trend continues over the MTEF. Goods and services increase sharply by 102.2 per cent from an estimated R17.7 million in 2011/12 to R35.8 million in 2012/13 in order to boost the cultural and heritage profile of the province. Transfers and subsidies decline by 2.9 per cent over the MTEF because funds will no longer be transferred to the Eastern Cape Provincial Geographical Names Council (ECPGNC). The services will be rendered through procurement systems.

**Service delivery measures**

The programme has the following service delivery measures per sub-programme:

Table 14.26: Service delivery measures: Vote 14 - P1: Administration

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
<b>Management</b>	• Indicator 1 No. of programs overseen in Arts and Culture, Museums and Heritage and Library Information and Services	3	3	3	3
	• Indicator 2 No. of staff members trained by March 2013	2	3	3	3
<b>Arts and Culture</b>	• Indicator 1 No. of structures supported	1	5	5	5
	• Indicator 2 No. of Artists trained	5	290	290	290
	• Indicator 3 No. of significant days hosted in the cultural calendar	1	1	1	1
	• Indicator 4 No. of Arts and Culture Policies developed	-	4	4	4
	• Indicator 5 No. of Talent Search Database Report compiled	-	1	1	1
	• Indicator 6 No. of Cultural Industries Support Programmes conducted	-	3	3	3
	• Indicator 7 No. of Arts and Culture Festivals Hosted	3	5	5	5
	• Indicator 8 No. of Cultural Administrators capacitated	17	17	17	17
<b>Museum Services</b>	• Indicator 1 No. of existing museums supported through subsidies	18	19	19	19
	• Indicator 2 No. of museum policies developed	-	1	1	1
	• Indicator 3 No. of museum s targeted to transform labelling of displays	-	4	4	4
	• Indicator 4 No. of major museums events (International Museum Day) hosted	1	1	1	1
	• Indicator 5 No. of existing museums refurbished	-	1	1	1
<b>Heritage Services</b>	• Indicator 1 No. of Heritage significant Days supported	-	6	6	6
	• Indicator 2 No. of elements of the Liberation Heritage Route initiatives implemented	-	4	4	4
	• Indicator 3 No. of heritage institutions (ECPHRA & ECPGNC) supported	2	2	2	2
	• Indicator 4 No. of Provincial Heritage Policies developed	1	2	2	2
	• Indicator 5 No. of Provincial Heritage Initiatives supported	2	2	2	2
<b>Language Services</b>	• Indicator 1 No. of language coordinating structures supported	10	4	4	4
	• Indicator 2 No. of (official) documents translated	60	20	25	25
	• Indicator 4 No. and type of language planning programmes : Status planning and Corpus planning	5	4	4	3
	• Indicator 5 No. of literary development & promotion programmes (books & manuscripts)	8	15	12	12
	• Indicator 6 No. of language festivals carried out for Multilingualism	-	4	4	4
	• Indicator 7 No. of Sign language development strategic plan developed	-	1	1	1
	• Indicator 8 No. of partnership forged with a publishing House, Municipality/Tertiary institution.	-	2	-	-

Table 14.26 indicates the service delivery measures of programme 2. The department has received additional funding to continue revitalising the Liberation Route. In the 2012 MTEF, the focus of the department will be on facilitating the building of the Ngcobo Heroes Wall of Remembrance that incorporates life-size sculptures of Walter Sisulu and Dr AB Xuma as a critical element of the Liberation Heritage Route. Other elements of the route include the development of a Chris Hani Multipurpose Centre at Sabalele Village, Bhalasi Heroes Memorial in Bisho and other significant sites that profile the role of women in the struggle.

Museums play a big role in attracting tourists and private investors, thus stimulating the economic growth of the province. The Bayworld museum will be refurbished in the 2012/13 financial year focusing on the extension of the exhibition space in the museums; expansion of space for research purposes; expansion of the snake park for education and tourism purposes; the revitalisation and expansion of the aquarium.

### Programme 3: Libraries and Archives Services

**Description and objectives:** Collects, conserves and disseminates information, including the development of library services. It promotes access to information, develops and sustains a reading culture, regularises good records keeping, preserves provincial heritage and social memory. It has three sub-programmes, namely:

- **Management:** Translates policies and priorities into strategies for effective service delivery and manages, monitors and controls performance.
- **Library Services:** Renders public library support services to the libraries of local authorities.
- **Archives Service:** Provides effective archive services and record management.

### Summary of sub-programmes and economic classification

R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Management	1856	1630	1908	1865	1825	1681	1 868	2 037	2 149	11.12
2.	Library and Information Services	66 989	83 641	102 550	145 789	178 522	175 172	142 950	142 306	141 131	(18.39)
3.	Archives Services	5 385	3 732	7 685	11 422	8 407	8 380	15 785	20 584	217 16	88.37
Total		74 230	89 003	112 143	159 076	188 754	185 233	160 603	164 927	164 996	(13.30)

Table 14.28: Summary of departmental payments and estimates by economic classification: Vote 14 - P3: Library And Archives Services										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>44 933</b>	<b>42 205</b>	<b>61 632</b>	<b>64 338</b>	<b>72 003</b>	<b>73 039</b>	<b>76 392</b>	<b>77 237</b>	<b>76 850</b>	<b>4.59</b>
Compensation of employees	13 924	14 369	31 836	37 648	37 648	36 828	49 607	56 061	59 144	34.70
Goods and services	31 009	27 833	29 796	26 690	34 355	36 211	26 785	21 176	17 706	(26.03)
Interest and rent on land	-	3	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>21 087</b>	<b>34 645</b>	<b>32 835</b>	<b>44 527</b>	<b>44 977</b>	<b>49 624</b>	<b>44 811</b>	<b>45 978</b>	<b>48 979</b>	<b>(9.70)</b>
Provinces and municipalities	18 587	27 896	32 813	43 527	42 977	47 524	43 311	44 918	47 919	(8.86)
Non-profit institutions	2 500	6 749	-	1 000	2 000	2 000	1 000	1 060	1 060	(50.00)
Households	-	-	22	-	-	100	500	-	-	400.00
<b>Payments for capital assets</b>	<b>8 210</b>	<b>12 153</b>	<b>17 676</b>	<b>50 211</b>	<b>71 774</b>	<b>62 570</b>	<b>39 400</b>	<b>41 712</b>	<b>39 167</b>	<b>(37.03)</b>
Buildings and other fixed structures	5 305	7 782	12 125	40 211	61 007	49 814	30 400	38 712	36 167	(38.97)
Machinery and equipment	2 905	4 371	5 551	10 000	10 767	12 756	9 000	3 000	3 000	(29.44)
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and</i>	-	-	-	-	-	-	8 000	4 912	5 182	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>74 230</b>	<b>89 003</b>	<b>112 143</b>	<b>159 076</b>	<b>188 754</b>	<b>185 233</b>	<b>160 603</b>	<b>164 927</b>	<b>164 996</b>	<b>(13.30)</b>

Table 14.27 and 14.28 shows the summary of sub-programmes and economic classification for programme 3. The total budget for the programme increased sharply from R74.2 million in 2008/09 to an estimated R112.1 million in 2010/11 and further increased to R185.2 million in 2011/12. The increase is for building new library infrastructure and refurbishing the existing structures in the previously disadvantaged rural areas. Over the MTEF, the budget for this programme decreases by 13.3 per cent due to the projected completion of the Mdantsane Library.

Expenditure on compensation of employees increases sharply by 34.7 per cent from R36.8 million in 2011/12 to R49.6 million in 2012/13. The increase is mainly due to the shift of the district personnel budget from programme 1 to programme 3. In the 2012/13 financial year, goods and services decrease by 26 per cent from the revised estimate of R36.2 million to R26.7 million. It increases slightly over the MTEF period.



Transfers and payments for capital assets decrease by 9.7 per cent and 39.9 per cent respectively in the 2012/13 financial year. The decline in transfers is due to the completion of the Mount Frere Library and the Mdantsane Library which has a huge chunk in this programme is also being finalised. Payment for capital assets decreases by 37.1 per cent, due to the completion of Mdantsane library construction.

### Service delivery measures

The programme has the following service delivery measures per sub-programme:

Table 14.29: Service delivery measures: Vote 14 - P3: Library And Archives Services					
Outputs	Performance indicators	2011/12 Estimate	2012/13	2013/14	2014/15
			Medium-term estimates		
<b>Management</b>	. Indicator 1 . No. of policies reviewed, developed and implemented	2	2	2	2
	. Indicator 2 No. of archives services personnel trained	32	32	40	43
	• Indicator 3 .No. of Provincial structures (Library Council and Archives Council) established	2	1	2	2
<b>Library and Information Services</b>					
	. Indicator 1 No. of District Library Coordinating committees supported		6.	8.	8.
	• Indicator 2 No. of policies and procedure manuals reviewed (Library Handbook)		1	1	1
	• Indicator 3 No. of library personnel trained	182	210	210	210
	• Indicator 4 No. of library buildings built in phases	5	7	8	9
	• Indicator 5 No. of municipalities receiving subsidies	8	34	15	15
	• Indicator 6 No. of library buildings refurbished in phases	25	20	40	15
	• Indicator 7 No. of library material procured for libraries	75 000	60 000	60 000	60 000
	. Indicator 8 No. of library promotional projects rolled out to communities	6	6	6	6
	. Indicator 9 No. of modular libraries provided to rural areas	12	13	14	15
	. Indicator 10 No. of libraries provided with ICT infrastructure and equipment	60	67	47	50
	. Indicator 11 No. of libraries provided with special services through South African Library for the Blind	1	1	1	1
	. Indicator 12 No. of automated systems maintained in libraries		4	4	4
<b>Archives</b>	• Indicator 1 No. of records managers trained	90	60	50	40
	• Indicator 2 No. of records classification systems approved	10	8	10	8
	• Indicator 3 No. of governmental bodies inspected	21	15	12	15
	• Indicator 4 No. of archives and records management awareness and promotional projects /programmes rolled out to communities	18	9	9	9
	• Indicator 5 No. of archives personnel trained		15	15	15
	• Indicator 6 No. of proper records management practices implemented		1	1	1
	. Indicator 7 No. of public and non public documents preserved	-	2	2	2
	. Indicator 8 No. of researched enquiries serviced to improved access to information	-	2	2	2
	. Indicator 9 No. of Archives facilities upgraded	1	1	1	1
	. Indicator 10 No. of Archives facilities automated	-	1	1	1

Table 14.29 indicates the service delivery measures of programme 3. The department will continue with its infrastructure projects in the 2012/13 financial year. These include Ngqeleni, Sterkpruit and Kareedouw. Mdantsane and Mount Ayliff will be completed in August 2012 and the others before the end of the financial year. Modular libraries are being provided in rural areas where there are no library physical structures. However, in the 2012/13 financial year, 13 modular libraries will be made available in some areas.

Library material (for example, study guides that will assist educators and learners, educational toys, jungle gyms and posters) is reduced in 2012/13 and remain unchanged over the MTEF period. The reduction is mainly due to certain libraries that are undergoing renovations in the same period.

### Programme 4: Sport and Recreation

**Description and objectives:** Aims to develop, promote and coordinate sports and recreation activities in the province. The programme consists of the following four sub-programmes, namely: Management; Sports; Recreation and School Sports. It provides assistance to provincial sports associations and other relevant bodies to stimulate the development of sports, present capacity building programmes and controls, promote and develop the provincial sports academy and sports tourism through major events:

- **Management:** Translates policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.
- **Sports:** Develops talented athletes, provides high performance services, sport development and capacity building programmes to support excellence in sports in collaboration with the national academy system and sports federations.
- **Recreation:** Develops multi-purpose sports and recreation facilities, provides sustainable recreation, mass participation programmes and structures as well as creating opportunities to all sporting communities across the age spectrum in order to live a physically active lifestyle.
- **School Sports:** Focuses on proper team delivery to inter-provincial school sports competitions and promotes active mass participation of all learners that will lead to the identification of talented athletes for a sustainable sports and recreation environment.

### Summary of sub-programmes and economic classification

R ' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Management	1575	1042	1452	2 009	1094	791	2 024	2 215	2 337	155.88
2. Sport Development	261598	261608	35 901	43 603	50 984	48 854	76 093	85 427	90 125	55.76
3. Recreation Development	46 813	60 143	82 186	84 318	85 919	81724	87 856	92 625	97 719	7.50
4. School Sport	3 626	8 140	3 671	6 791	6 771	6 329	5 743	7 487	7 899	(9.26)
5. 2010 World Cup	9 665	7 643	3 424	-	-	-	-	-	-	-
<b>Total</b>	<b>323 277</b>	<b>338 576</b>	<b>126 634</b>	<b>136 721</b>	<b>144 768</b>	<b>137 698</b>	<b>171 716</b>	<b>187 754</b>	<b>198 080</b>	<b>24.70</b>

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Current payments</b>	<b>62 747</b>	<b>84 309</b>	<b>111 349</b>	<b>118 349</b>	<b>119 286</b>	<b>115 964</b>	<b>153 861</b>	<b>166 795</b>	<b>175 967</b>	<b>32.68</b>
Compensation of employees	20 429	23 704	52 240	55 746	53 360	51 241	58 574	61 591	64 978	14.31
Goods and services	42 318	60 604	59 109	62 603	65 926	64 723	95 287	105 204	110 989	47.22
Interest and rent on land	-	1	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>259 845</b>	<b>253 122</b>	<b>10 964</b>	<b>10 050</b>	<b>10 350</b>	<b>10 542</b>	<b>12 350</b>	<b>12 869</b>	<b>13 578</b>	<b>17.15</b>
Provinces and municipalities	250 000	242 000	-	-	-	-	-	-	-	-
Non-profit institutions	9 845	11 122	10 964	10 050	10 050	10 050	12 350	12 869	13 578	22.89
Households	-	-	-	-	300	492	-	-	-	(100.00)
<b>Payments for capital assets</b>	<b>685</b>	<b>1 145</b>	<b>4 321</b>	<b>8 322</b>	<b>15 132</b>	<b>11 192</b>	<b>5 505</b>	<b>8 090</b>	<b>8 535</b>	<b>(50.81)</b>
Buildings and other fixed	-	13	3 199	8 000	14 801	10 804	3 600	6 090	6 425	(66.68)
Machinery and equipment	685	1 132	1 122	322	331	388	1 905	2 000	2 110	390.98
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and</i>	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>323 277</b>	<b>338 576</b>	<b>126 634</b>	<b>136 721</b>	<b>144 768</b>	<b>137 698</b>	<b>171 716</b>	<b>187 754</b>	<b>198 080</b>	<b>24.70</b>

Table 14.30 and 14.31 shows the summary of sub-programmes and economic classification for programme 4. Total expenditure for programme 4 has declined sharply from R323.3 million in

2008/09 to R126.6 million in 2010/11. The decline is due to the completion of the 2010 FIFA World Cup projects. The total budget for the programme increased from R137.7 million to R171.7 million, recording a 24.7 per cent. The increase is mainly due to additional funding for sports tourism projects such as international and national boxing bouts, rugby, soccer, and tennis and golf tournaments.

Conditional grant increases have resulted in an increase in compensation of employees and goods and services. Compensation of employees has increased by 14.3 per cent and goods and services increase by 47.2 per cent. Transfers and subsidies increase by 17.2 per cent from the revised estimate of R10.5 million in 2011/12 to R12.4 million in 2012/13. The increase is mainly due to new sporting codes that are funded in the 2012 MTEF.

Payments for capital assets decline by 50.8 per cent from R11.2 million to R5.5 million. This programme had reprioritised its budget from this standard item to goods and services, to cater for the infrastructure audit, and the building of the sports academy as it had been deferred to 2012/13 due to insufficient funding in the current year.

### Service delivery measures

The programme has the following service delivery measures per sub-programme:

Table 14.32: Service delivery measures: Vote 14 - P4: Sports And Recreation					
Outputs	Performance indicators	2011/12 Estimate	2012/13	2013/14	2014/15
			Medium-term estimates		
Management					
	•Indicator 1 Sport Tourism strategy developed	-	1	1	1
	• Indicator 2 Sport Development Plan developed	-	1	1	1
	. Indicator 3 No.of Sport Development funding entity established	-	1.	-	
Sport Development					
	. Indicator 1. No.of sport tourism events hosted	-	8.	8.	8.
	• Indicator 2. No.of carried forward sport facilities completed	-	1.	1.	1.
	. Indicator 3 No. of partnerships Sport Programmes maintained	8	5	5	5
	. Indicator 4 No. of Sport and Recreation Facility audit conducted	-	1.		
	. Indicator 5 Sport and Recreation Database developed	-	1.	1.	1.
	• Indicator 6 No. of affiliated and functional clubs per sporting code supported	-	520	570	620
	• Indicator 7 No. of functional provincial and local Sports Councils supported	1	9	9	9
	. Indicator 8 No. of accredited sport academies (national , provincial sports specific and private) supported	-	9	9	9
	. Indicator 9 No. of athletes supported through the academy system	-	500	500	500
	. Indicator 10 No of formal talent identification programmes implemented	-	4	4	4
	.Indicator 11 . No. of talented athletes supported within a structured development programme	-	400	400	400
Recreation Development					
	• Indicator 1. No of Recreation Structures supported	9	9	9	9
	• Indicator 2 No of active recreation programmes implemented	10	10	10	10
	• Indicator 3 No. of participants active in recreation programmes	-	25 000	30 000	35 000
	• Indicator 4 No of recreation promotion campaigns supported	-	5	5	5
	.Indicator 5 No of teams participating in the Provincial Indigenous Games League	7	7	7	7
School Sport					
	• Indicator 1 No. of School Sport Coordinating structures supported	1.	1.	1.	1.
	• Indicator 2 No. of Provincial Codes delivered at national level	17.	17.	17	17.
	• Indicator 3 No. of Sport Focus Schools identified in 8 districts to support the development of code specific athletes	-	16.	16	16.
	Indicator 4 No. of School Sport Development programmes with Lovelife , Score and Education supported( Football, Netball, Rugby, Softball, Cricket and Chess	6.	6.	6	6.
	.Indicator 5 No. of learners participating in school sport	-	3000000.	4000000	4500000.
	Indicator 6 No. of educators trained to deliver school sport programmes	-	1250.	1300	1350.

Table 14.32 shows the service delivery measures that are driven by programme 4. Sport plays a huge role in any country as it stimulates economic growth. However, sports events have been

funded over the 2012 MTEF as a way of promoting sports tourism and strengthening international relations in the province. Major national and international sports events in 2012/13 include rugby, football, netball, athletics, boxing etc.

Previously, school sport programmes were funded through voted funds and part of a conditional grant. However, in 2012/13, 50 per cent of the grant allocation is ring-fenced for school sport. Thus, 3 000 schools will be participating in these programmes. The plan is to roll-out school sport programmes to all schools and that will be done in phases. The department is working together with the Department of Education and integrated school sport programmes will be launched. This will culminate into the staging of major school sport games (mini Olympics).

### 13. Other programme information

#### *Personnel numbers and costs by programme*

<b>Programme R'000</b>	<b>As at 31 March 2009</b>	<b>As at 31 March 2010</b>	<b>As at 31 March 2011</b>	<b>As at 31 March 2012</b>	<b>As at 31 March 2013</b>	<b>As at 31 March 2014</b>	<b>As at 31 March 2015</b>
1. Administration	821	788	529	552	533	533	533
2. Cultural Affairs	324	315	393	376	370	371	371
3. Library And Archives Services	57	89	161	132	282	282	282
4. Sports And Recreation	79	45	129	362	551	551	551
<b>Total personnel numbers</b>	<b>1281</b>	<b>1237</b>	<b>1212</b>	<b>1422</b>	<b>1736</b>	<b>1737</b>	<b>1737</b>
Total personnel cost (R'000)	279 422	275 940	305 338	327 625	357 386	379 547	400 450
Unit cost (R'000)	218	223	252	230	206	219	231

Table 14.51 shows the personnel numbers and costs of the departmental programmes. The department's approved organisational structure has 1 166 posts excluding the conditional grants. Since the inception of the conditional grants, a need arised for the employment of extra personnel for the implementation of the grants and these people are employed on a contract basis. The structure of the department caters for 22 senior management service (sms) members and the rest are between salary level 2 and 12. Most personnel are in programme 1 due to decentralisation of functions (incl. procurement, human resource and financial functions) from head office to districts. Personnel numbers in programme 1 declined between 31 March 2009 and 31 March 2011 due to the movement of district officials who perform core function activities from administration to the other three core function programmes.

The number of personnel appointed in the establishment has declined from 1,281 in 31 March 2009 to 1 212 in 31 March 2011. The decline was due to a decline in programme 1 resulting from expired contracts. The increase of personnel in the 2012 MTEF period is mainly due to the recruitment of sports coordinators paid under the Mass Participation Conditional Grant.

The department is currently undergoing an organisational diagnosis process with the assistance of the Department of Public Service and Administration (DPSA) and is due for completion in February 2012. It is this process that will indicate if the department should review its organisational structure or otherwise. The department has less than ten additional employees in its establishment. Currently, they get absorbed whenever a matching post becomes available. Since its inception, the department had additional employees arising from the split from the then

Department of Education, Sports and Culture to the now Department of Sport, Recreation, Arts and Culture in 1997.

### 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	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Total for department</b>										
Personnel numbers (head count)	1281	1237	1212	1837	1890	1422	1736	1737	1737	22.08
Personnel cost (R'000)	279 422	275 940	305 338	328 765	331 079	327 625	357 386	379 547	400 450	9.08
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	126	126	121	126	125	125	126	126	126	0.80
Personnel cost (R'000)	12 620	20 510	22 151	25 273	34 241	34 241	34 398	36 118	37 924	0.46
Head count as %of total for department	9.84	10.19	9.98	6.86	6.61	8.79	7.26	7.25	7.25	3.62
Personnel cost as %of total for	4.52	7.43	7.25	7.69	10.34	10.45	9.62	9.52	9.47	5.05
<b>Finance component</b>										
Personnel numbers (head count)	307	307	298	307	297	297	301	301	301	135
Personnel cost (R'000)	19 629	25 794	27 825	32 821	82 277	82 077	83 435	87 613	92 006	165
Head count as %of total for department	23.97	24.82	24.59	16.71	15.71	20.89	17.34	17.33	17.33	(16.98)
Personnel cost as %of total for	7.02	9.35	9.11	9.98	24.85	25.05	23.35	23.08	22.98	(6.81)
<b>Full time workers</b>										
Personnel numbers (head count)	1182	1158	1148	1831	1228	1164	1328	1329	1329	14.09
Personnel cost (R'000)	262 758	260 433	293 114	325 101	310 343	308 647	330 782	352 368	370 153	7.17
Head count as %of total for department	92.27	93.61	94.72	99.67	64.97	81.86	76.50	76.51	76.51	(6.55)
Personnel cost as %of total for	94.04	94.38	96.00	98.89	93.74	94.21	92.56	92.84	92.43	(1.75)
<b>Part-time workers</b>										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Head count as %of total for department										
Personnel cost as %of total for										
<b>Contract workers</b>										
Personnel numbers (head count)	99	79	64	662	662	258	408	408	408	58.14
Personnel cost (R'000)	21047	19 915	16 105	25 959	24 473	21698	5 045	6 338	6 641	(76.75)
Head count as %of total for department	7.73	6.39	5.28	36.04	35.03	18.14	23.50	23.49	23.49	29.54
Personnel cost as %of total for	7.53	7.22	5.27	7.90	7.39	6.62	1.41	1.67	1.66	(78.69)

Table 14.52 shows the personnel numbers and costs of the department. The number of contract employees in the department increased from 99 in the 2008/09 financial year to an estimated 258 at the end of the 2011/12 financial year. The increase is due to the hiring of contract personnel for community libraries and sport activity coordinators under the conditional grants. This number will increase further by 58 per cent to average 408 over the MTEF period.

The department has in total, 309 unfunded posts. The department took a decision in 2011/12 to fill only identified critical vacancies. This process will be linked to the organisational review process before a new structure is designed.

**Payments on training by programme**

Table 14.53: Payments on training: Vote 14: Sport, Recreation, Arts and Culture											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			from 2011/12
1.	Administration	625	625	871	2 728	2 728	2 509	2 042	3 018	3 184	(18.61)
	Subsistence and travel										
	Payments on tuition										
	Other	625	625	871	2 728	2 728	2 509	2 042	3 018	3 184	(18.61)
2.	Cultural Affairs	209	1063	26	564	569	500	481	298	314	(3.80)
	Subsistence and travel										
	Payments on tuition										
	Other	209	1063	26	564	569	500	481	298	314	(3.80)
3.	Library And Archives Services	2 312	1433	2 031	3 001	2 961	1363	1 611	1674	1686	18.20
	Subsistence and travel										
	Payments on tuition	514	514	1602	821	781	714	681	656	664	(4.62)
	Other	1798	919	429	2 180	2 180	649	930	1018	1022	43.30
4.	Sports And Recreation	1211	3 488	1 151	2 525	2 525	2 127	3 426	6 436	6 786	61.07
	Subsistence and travel			-							
	Payments on tuition										
	Other	1211	3 488	1 151	2 525	2 525	2 127	3 426	6 436	6 786	61.07
Total payments on training		4 357	6 609	4 079	8 818	8 783	6 499	7 560	11 426	11 970	16.33
	Subsistence and travel	-	-	-	-	-	-	-	-	-	
	Payments on tuition	514	514	-	-	-	-	-	-	-	
	Other	3 843	6 095	2 477	7 997	8 002	5 785	6 879	10 770	11 306	18.91

**Information on training**

Table 14.53 shows the payments on training. Training in the department is mainly done through staff bursaries and short courses which take two days to a week. From 2008/09, the main target group for training was those officials who were redeployed to other functions due to the implementation of resolution 7 of 2003. For corporate services staff, training is directed on acquisition of skills on supply chain management (SCM), financial management, human resource management and project management. In the line function, attention has been put on project management and computer literacy as these were identified as weak areas for their operations.

Table 14.54: Information on training: Vote 14: Sport, Recreation, Arts and Culture										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	821	788	529	538	1890	1422	1736	1737	1737	22.08
<i>of which</i>										
Number of personnel trained	1 120	1 125	1 116	900	900	900	1 000	1250	1500	11.11
Male	555	560	555	544	544	544	620	775	930	13.97
Female	565	565	561	356	356	356	380	475	570	6.74
Number of training opportunities	59	66	97	75	75	75	80	85	90	6.67
Tertiary	8	10	23	11	11	11	10	12	15	(9.09)
Workshops	40	43	57	45	45	45	55	60	65	22.22
Seminars	11	13	17	19	19	19	15	13	10	(21.05)
Other										
Number of bursaries offered	-	-	-	-	-	-	60	70	55	
External										
Internal							60	70	55	
Number of interns appointed	32	77		190	190	190				(100.00)
Number of learnerships appointed	48	65		146	146	146				(100.00)

Table 14.54 shows the information on training. The number of personnel trained has moved downwards by 19.6 per cent from 1,120 in 2008/09 to an estimated 900 in 2011/12. Resolution 7 of 2003 resulted in the relocation of many employees to new job functions. This resulted in more pressure being put on the training needs of employees hence the higher numbers in the previous years.

Over the 2012 MTEF, the training budget is mainly guided by the needs analysis in the department. This process is linked to Employee Performance Management and Development Systems (EPMDS). The 2011/12 EPMDS has identified training needs in project management for line function staff and finance and SCM skills for corporate services staff.

***Structural changes***

There was no change in the Department's Programme structure for the 2012/13 financial year.

**Annexures to the  
Estimates of Provincial Revenue and  
Expenditure  
  
Department of Sport, Recreation, Arts  
and Culture**



## Vote 14: Sport, Recreation, Arts and Culture

Table 14.B1.A.: Specification of departmental own receipts: Vote 14: Sport, Recreation, Arts and Culture

Table 14.B.1.A.: Specification of departmental own receipts: Vote 14: Sport, Recreation, Arts and Culture										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
<b>Sales of goods and services</b>	337	359	399	370	370	447	380	380	402	(14.99)
Sales of goods and services	337	359	399	370	370	447	380	380	402	(14.99)
Sales by market establishments	337	359	399	370	370	447	380	380	402	(14.99)
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	-	-	-	-	-	-	-	-	-	
<i>Of which</i>	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-	
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Households and non-profit	-	-	-	-	-	-	-	-	-	
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-	
<b>Interest, dividends and rent on</b>	-	-	-	-	-	1	-	-	-	(100.00)
Interest	-	-	-	-	-	1	-	-	-	(100.00)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Sales of capital assets</b>	-	121	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	121	-	-	-	-	-	-	-	
<b>Financial transactions in assets and liabilities</b>	1394	853	2 804	380	380	1176	440	440	466	(62.59)
<b>Total departmental receipts</b>	<b>1 731</b>	<b>1 333</b>	<b>3 203</b>	<b>750</b>	<b>750</b>	<b>1 624</b>	<b>820</b>	<b>820</b>	<b>868</b>	<b>(49.51)</b>

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

Table 14.B.1.B.: Specification of the sector specific items on own source receipts: Vote 14: Sport, Recreation, Arts and Culture										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
<b>Sales of goods and services other</b>	337	359	399	370	370	447	380	380	402	(14.99)
Sales of goods and services produced	337	359	399	370	370	447	380	380	402	(14.99)
Sales by market establishments	337	359	399	370	370	447	380	380	402	(14.99)
Public corporations and private	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-	
<b>Interest, dividends and rent on</b>	-	-	-	-	-	1	-	-	-	(100.00)
Interest	-	-	-	-	-	1	-	-	-	(100.00)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Sales of capital assets</b>	-	121	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	121	-	-	-	-	-	-	-	
<b>Financial transactions in assets</b>	1394	853	2 804	380	380	1176	440	440	466	(62.59)
<b>Total departmental receipts</b>	<b>1 731</b>	<b>1 333</b>	<b>3 203</b>	<b>750</b>	<b>750</b>	<b>1 624</b>	<b>820</b>	<b>820</b>	<b>868</b>	<b>(49.51)</b>

## Vote 14: Sport, Recreation, Arts and Culture

Table 14.B2.B.: Payments and estimates by economic classification - sector specific goods & services items: Vote 14: Sport, Recreation, Arts and										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	421958	428 094	459 298	489 495	506 459	499 575	559 241	601340	626 439	11.94
Compensation of employees	279 422	275 940	305 338	328 765	331079	327 625	357 386	379 547	400 450	9.08
Salaries and wages	227 661	193 336	215 775	261 106	263 420	252 566	295 396	312 681	329 906	16.96
Social contributions	51761	82 604	89 563	67 659	67 659	75 059	61 990	66 866	70 544	(17.41)
Goods and services	140 616	152 120	153 960	160 730	175 380	171935	201 855	221793	225 989	17.40
Of which:										
Administrative fees	6 345	5 033	1695	1499	1499	5 703	631	1242	1305	(88.94)
Advertising	7 742	7 738	8 663	2 189	2 189	4 818	3 674	7 497	7 870	(23.74)
Assets less than the capitalisation	4 018	4 051	2 217	4 023	8 353	7 039	11 786	10 733	7 732	67.44
Audit cost: External	1563	1563	2 931	2 777	2 777	772	3 301	4 090	4 315	327.59
Bursaries: Employees	4 524	4 524	680	520	520	246	242	564	595	(163)
Catering: Departmental activities	7 707	7 694	11868	8 754	8 451	8 889	7 559	6 615	6 917	(14.96)
Communication (G&S)	7 098	7 069	6 964	5 505	6 643	5 257	5 173	6 737	7 103	(160)
Computer services	5 450	3 450	1912	3 137	6 537	5 676	6 349	4 580	4 831	1186
Consultants and professional services:	1250	1250	3 609	804	804	2 364	3 136	1964	2 072	32.66
Consultants and professional services:	-	-	29	-	-	-	72	84	89	
Consultants and professional services:	4 237	4 237	-	330	330	260	239	233	246	(8.08)
Contractors	8 054	8 046	15 792	13 321	13 321	24 488	75 083	79 896	80 473	206.61
Agency and support / outsourced services	3 332	3 332	2 128	3 654	3 654	2 147	2 264	883	930	5.45
Entertainment	697	3 095	25	108	108	184	188	888	938	2.17
Fleet services (including government motor	-	11661	2 269	13 926	15 398	10 167	-	-	-	(100.00)
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	1674	899	417	113	113	163	156	179	189	(4.29)
Inventory: Fuel, oil and gas	13 124	10 049	-	90	90	55	52	87	91	(5.45)
Inventory: Learner and teacher support	-	-	-	14 995	13 965	5 332	84	-	-	(98.42)
Inventory: Materials and supplies	1296	297	5 831	577	577	3 685	422	180	190	(88.55)
Inventory: Medical supplies	390	391	761	533	533	1221	216	60	63	(82.31)
Inventory: Medicine	-	-	-	-	-	-	30	35	40	
Inventory: Other consumables	6 207	12 088	10 735	9 103	9 103	10 292	10 703	13 400	14 133	3.99
Inventory: Stationery and printing	4 541	7 563	4 672	4 541	4 541	3 686	3 776	4 391	4 624	2.44
Lease payments	13 478	8 181	14 761	13 835	15 835	11350	13 920	20 910	21 423	22.64
Transport provided: Departmental activity	4 344	6 761	3 771	3 857	3 857	4 534	4 419	4 564	4 773	(2.54)
Travel and subsistence	2 698	1033	326	3 188	3 256	2 704	5 291	9 432	10 049	95.67
Training and development	12 288	16 221	39 885	31323	34 752	32 303	24 794	19 699	21020	(23.25)
Operating expenditure	3 843	6 095	2 477	7 997	8 002	5 785	6 879	10 770	11306	18.91
Venues and facilities	6 859	4 904	4 523	2 026	2 012	5 731	4 084	4 353	4 550	(28.74)
Rental and hiring	5 470	4 898	5 019	8 005	8 160	7 084	7 332	7 727	8 122	3.50
Interest and rent on land	1920	34	-	-	-	15	-	-	-	(100.00)
Interest	1920	34	-	-	-	15	-	-	-	(100.00)
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	319 520	336 404	72 148	84 281	84 503	89 720	84 927	86 746	91 991	(5.34)
Provinces and municipalities	268 637	269 896	32 813	43 527	42 977	47 524	43 311	44 918	47 919	(8.86)
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	268 637	269 896	32 813	43 527	42 977	47 524	43 311	44 918	47 919	(8.86)
Municipalities	268 637	269 896	32 813	43 527	42 977	47 524	43 311	44 918	47 919	(8.86)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	14 800	18 231	12 225	13 636	13 936	13 936	13 948	13 112	13 833	0.09
Social security funds	-	-	-	-	-	-	-	-	-	
Entities	14 800	18 231	12 225	13 636	13 936	13 936	13 948	13 112	13 833	0.09
Universities and technikons	-	-	-	-	-	-	-	-	-	
Non-profit institutions	35 173	46 537	24 341	25 603	25 275	24 616	25 653	27 126	28 562	4.21
Households	910	1740	2 769	1515	2 315	3 644	2 015	1590	1677	(44.70)
Social benefits	910	1740	2 581	1515	2 315	3 644	2 015	1590	1677	(44.70)
Other transfers to households	-	-	188	-	-	-	-	-	-	
Payments for capital assets	10 413	14 339	25 671	62 547	95 875	81488	61 286	51308	52 629	(24.79)
Buildings and other fixed structures	5 698	7 939	16 766	50 661	80 316	65 262	47 937	44 802	45 931	(26.55)
Buildings	5 305	7 782	13 567	42 661	65 515	54 458	44 337	38 712	36 167	
Other fixed structures	393	157	3 199	8 000	14 801	10 804	3 600	6 090	9 764	
Machinery and equipment	4 715	6 400	8 905	11886	15 559	16 226	13 349	6 506	6 698	(17.73)
Transport equipment	-	-	26	-	-	-	-	-	-	
Other machinery and equipment	4 715	6 400	8 879	11886	15 559	16 226	13 349	6 506	6 698	(17.73)
Heritage assets	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	8 000	4 912	5 182	
Payments for financial assets	96	14	42	-	-	-	-	-	-	
Total economic classification	751 987	778 851	557 159	636 323	686 837	670 783	705 454	739 394	771 059	5.17

## 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

Table 14.BZ.2.A.: Details of payments and estimates by economic classification: Vote 14: Sport, Recreation, Arts and Culture										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	421958	428 094	459 298	489 495	506 459	499 575	559 241	601340	626 439	11.94
Compensation of employees	279 422	275 940	305 338	328 765	331 079	327 625	357 386	379 547	400 450	9.08
Salaries and wages	227 661	193 336	215 775	261 106	263 420	252 566	295 396	312 681	329 906	16.96
Social contributions	51 761	82 604	89 563	67 659	67 659	75 059	61 990	66 866	70 544	(17.41)
Goods and services	140 616	152 120	153 960	160 730	175 380	171 935	201 855	221 793	225 989	17.40
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	6 345	5 033	1695	1499	1499	5 703	631	1242	1305	(88.94)
Advertising	7 742	7 738	8 663	2 189	2 189	4 818	3 674	7 497	7 870	(23.74)
Assets less than the capitalisation threshold	4 018	4 051	2 217	4 023	8 353	7 039	11 786	10 733	7 732	67.44
Audit cost: External	1563	1563	2 931	2 777	2 777	772	3 301	4 090	4 315	327.59
Bursaries: Employees	4 524	4 524	680	520	520	246	242	564	595	(163)
Catering: Departmental activities	7 707	7 694	11 868	8 754	8 451	8 889	7 559	6 615	6 917	(14.96)
Communication	7 098	7 069	6 964	5 505	6 643	5 257	5 173	6 737	7 103	(160)
Computer services	5 450	3 450	1912	3 137	6 537	5 676	6 349	4 580	4 831	11.86
Cons/prof: Business & advisory services	1250	1250	3 609	804	804	2 364	3 136	1964	2 072	32.66
Cons/prof: Infrastructure & planning	-	-	29	-	-	-	72	84	89	-
Cons/prof: Legal costs	4 237	4 237	-	330	330	260	239	233	246	(8.08)
Contractors	8 054	8 046	15 792	13 321	13 321	24 488	75 083	79 896	80 473	206.61
Agency and support / outsourced services	3 332	3 332	2 128	3 654	3 654	2 147	2 264	883	930	5.45
Entertainment	697	3 095	25	108	108	184	188	888	938	2.17
Fleet services (including government motor	-	11 661	2 269	13 926	15 398	10 167	-	-	-	(100.00)
Inventory: Food and food supplies	1674	899	417	113	113	163	156	179	189	(4.29)
Inventory: Fuel, oil and gas	13 124	10 049	-	90	90	55	52	87	91	(5.45)
Inventory: Learner and teacher support material	-	-	-	14 995	13 965	5 332	84	-	-	(98.42)
Inventory: Materials and supplies	1296	297	5 831	577	577	3 685	422	180	190	(88.55)
Inventory: Medical supplies	390	391	761	533	533	1 221	216	60	63	(82.31)
Inventory: Medicine	-	-	-	-	-	-	30	35	40	-
Inventory: Other consumables	6 207	12 088	10 735	9 103	9 103	10 292	10 703	13 400	14 133	3.99
Inventory: Stationery and printing	4 541	7 563	4 672	4 541	4 541	3 686	3 776	4 391	4 624	2.44
Lease payments	13 478	8 181	14 761	13 835	15 835	11 350	13 920	20 910	21 423	22.64
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	4 344	6 761	3 771	3 857	3 857	4 534	4 419	4 564	4 773	(2.54)
Transport provided dept activity	2 698	1033	326	3 188	3 256	2 704	5 291	9 432	10 049	95.67
Travel and subsistence	12 288	16 221	39 885	31 323	34 752	32 303	24 794	19 699	21 020	(23.25)
Training & staff development	3 843	6 095	2 477	7 997	8 002	5 785	6 879	10 770	11 306	18.91
Operating payments	6 859	4 904	4 523	2 026	2 012	5 731	4 084	4 353	4 550	(28.74)
Venues and facilities	5 470	4 898	5 019	8 005	8 160	7 084	7 332	7 727	8 122	3.50
Interest and rent on land	1920	34	-	-	-	15	-	-	-	(100.00)
Interest	1920	34	-	-	-	15	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	319 520	336 404	72 148	84 281	84 503	89 720	84 927	86 746	91 991	(5.34)
Provinces and municipalities	268 637	269 896	32 813	43 527	42 977	47 524	43 311	44 918	47 919	(8.86)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	268 637	269 896	32 813	43 527	42 977	47 524	43 311	44 918	47 919	(8.86)
Municipalities	268 637	269 896	32 813	43 527	42 977	47 524	43 311	44 918	47 919	(8.86)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	14 800	18 231	12 225	13 636	13 936	13 936	13 948	13 112	13 833	0.09
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	14 800	18 231	12 225	13 636	13 936	13 936	13 948	13 112	13 833	0.09
Non-profit institutions	35 173	46 537	24 341	25 603	25 275	24 616	25 653	27 126	28 562	4.21
Households	910	1740	2 769	1515	2 315	3 644	2 015	1590	1677	(44.70)
Social benefits	910	1740	2 581	1515	2 315	3 644	2 015	1590	1677	(44.70)
Other transfers to households	-	-	188	-	-	-	-	-	-	-
Payments for capital assets	10 413	14 339	25 671	62 547	95 875	81 488	61 286	51 308	52 629	(24.79)
Buildings and other fixed structures	5 698	7 939	15 766	50 661	80 316	65 262	47 937	44 802	45 931	(26.55)
Buildings	5 305	7 782	13 567	42 661	65 515	54 458	44 337	38 712	36 167	(18.58)
Other fixed structures	393	157	3 199	8 000	14 801	10 804	3 600	6 090	9 764	(66.68)
Machinery and equipment	4 715	6 400	8 905	11 886	15 559	16 226	13 349	6 506	6 698	(17.73)
Transport equipment	-	-	26	-	-	-	-	-	-	-
Other machinery and equipment	4 715	6 400	8 879	11 886	15 559	16 226	13 349	6 506	6 698	(17.73)
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	8 000	4 912	5 182	-
Payments for financial assets	96	14	42	-	-	-	-	-	-	-
Total economic classification	751 987	778 851	557 159	636 323	686 837	670 783	705 454	739 394	771 059	5.17

## Vote 14: Sport, Recreation, Arts and Culture

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

Table 14.B2.A1: Details of payments and estimates by economic classification: Vote 14 - P1: Administration										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	256 024	243 025	191959	200 918	203 996	201610	199 820	214 508	226 732	(0.89)
Compensation of employees	190 098	184 697	136 276	148 769	149 669	148 312	155 852	163 079	172 076	5.08
Salaries and wages	151082	129 467	94 948	116 870	117 770	115 996	121 413	126 766	133 766	4.67
Social contributions	39 016	55 230	41328	31899	31899	32 316	34 439	36 313	38 310	6.57
Goods and services	64 006	58 298	55 683	52 149	54 327	53 288	43 968	51429	54 656	(17.49)
Of which										
Administrative fees	2 268	2 268	84	595	595	4 444	131	137	144	(97.05)
Advertising	3 751	3 751	2 179	661	661	1859	433	1091	1 151	(76.71)
Assets less than the capitalisation	1250	1250	401	664	664	954	923	1029	1085	(3.25)
Audit cost: External	1563	1563	2 931	2 777	2 777	772	3 061	3 590	3 787	296.50
Bursaries: Employees	2 501	2 501	680	378	378	150	147	564	595	(2.00)
Catering: Departmental activities	4 157	4 157	4 221	755	755	1812	737	874	888	(59.33)
Communication	3 524	3 524	3 173	3 794	4 972	3 634	3 545	3 635	3 834	(2.45)
Computer services	5 002	3 002	1439	2 609	3 609	1510	3 371	4 395	4 636	123.25
Cons/prof: Business & advisory services	1250	1250	283	180	180	402	1 684	1964	2 072	318.91
Cons/prof: Infrastructure & planning	-	-	29	-	-	-	72	84	89	
Cons/prof: Legal costs	1876	1876	-	315	315	245	239	148	156	(2.45)
Contractors	4 377	3 494	6 162	809	809	3 726	4 577	3 100	3 271	22.84
Agency and support / outsourced services	3 126	3 126	828	483	483	200	194	53	56	(3.00)
Entertainment	679	679	22	45	45	123	120	361	381	(2.44)
Fleet services (including government)	-	3 061	-	4 138	4 138	2 286	-	-	-	(100.00)
Inventory: Food and food supplies	1563	788	342	88	88	134	129	148	157	(3.73)
Inventory: Fuel, oil and gas	-	100	-	90	90	55	52	60	63	(5.45)
Inventory: Materials and supplies	1250	251	35	100	100	202	195	74	78	(3.47)
Inventory: Medical supplies	-	-	4	-	-	-	-	-	-	
Inventory: Other consumables	4 377	180	570	1 117	1 117	1 121	1 069	278	294	(4.64)
Inventory: Stationery and printing	1343	1720	2 437	2 617	2 617	1985	1 884	2 669	2 816	(5.09)
Lease payments	7 501	7 501	6 120	6 922	6 922	4 103	4 931	11337	12 119	20.18
Property payments	4 063	4 063	2 323	3 839	3 839	4 373	4 263	4 240	4 446	(2.52)
Transport provided dept activity	-	-	-	1289	1289	354	252	756	798	(28.81)
Travel and subsistence	5 146	4 754	15 037	11044	11044	11 162	4 626	3 662	4 166	(58.56)
Training & staff development	625	625	871	2 728	2 728	2 509	2 042	3 018	3 184	(18.61)
Operating payments	938	938	3 427	617	617	2 277	2 210	2 191	2 311	(2.94)
Venues and facilities	1876	1876	2 085	3 495	3 495	2 896	3 081	1971	2 079	6.39
Interest and rent on land	1920	30	-	-	-	10	-	-	-	(100.00)
Interest	1920	30	-	-	-	10	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	3 925	3 240	2 175	1515	1715	2 534	1 515	1590	1677	(40.21)
Provinces and municipalities	50	-	-	-	-	-	-	-	-	
Municipalities	50	-	-	-	-	-	-	-	-	
Municipalities	50	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	3 000	1500	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	3 000	1500	-	-	-	-	-	-	-	
Households	875	1740	2 175	1515	1715	2 534	1 515	1590	1677	(40.21)
Social benefits	875	1740	1987	1515	1715	2 534	1 515	1590	1677	(40.21)
Other transfers to households	-	-	188	-	-	-	-	-	-	
Payments for capital assets	1511	1041	1922	1520	4 382	2 999	1 419	1239	1308	(52.68)
Buildings and other fixed structures	393	144	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	393	144	-	-	-	-	-	-	-	
Machinery and equipment	1118	897	1922	1520	4 382	2 999	1 419	1239	1308	(52.68)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	1118	897	1922	1520	4 382	2 999	1 419	1239	1308	(52.68)
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	96	14	42	-	-	-	-	-	-	
Total economic classification	261 556	247 320	196 098	203 953	210 093	207 143	202 754	217 337	229 717	(2.12)

## Vote 14: Sport, Recreation, Arts and Culture

Table 14.B2.A1.: Details of payments and estimates by economic classification: Vote 14 - P3: Library And Archives Services

R' 000	2008/09			2011/12			2012/13			2013/14		2014/15		change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates							
Current payments	44 933	42 205	61632	64 338	72 003	73 039	76 392	77 237	76 850			4.59		
Compensation of employees	13 924	14 369	31836	37 648	37 648	36 828	49 607	56 061	59 144			34.70		
Salaries and wages	12 547	10 058	22 284	27 832	27 832	26 993	42 056	47 128	49 720			55.80		
Social contributions	1377	4 311	9 552	9 816	9 816	9 835	7 551	8 933	9 424			(23.22)		
Goods and services	31009	27 833	29 796	26 690	34 355	36 211	26 785	21176	17 706			(26.03)		
Of which														
Administrative fees	1349	-	206	366	366	784	65	82	82			(91.71)		
Advertising	1182	1 163	976	405	405	771	933	1 105	1 127			21.01		
Assets less than the capitalisation threshold	78	78	1362	1280	5 630	4 468	9 187	8 728	5 617			105.62		
Bursaries: Employees	2 023	2 023	-	-	-	-	-	-	-			-		
Catering: Departmental activities	514	514	1602	821	781	714	681	656	664			(4.62)		
Communication	20	20	2 531	605	590	401	368	644	677			(8.23)		
Computer services	-	-	473	365	2 765	4 042	2 849	120	126			(29.52)		
Cons/prof: Business & advisory services	-	-	1833	-	-	773	-	-	-			(100.00)		
Cons/prof: Legal costs	2 361	2 361	-	-	-	-	-	85	90			-		
Contractors	82	82	1728	559	559	5 558	3 947	1029	1033			(28.99)		
Agency and support / outsourced services	-	-	257	-	-	54	17	36	36			(68.52)		
Entertainment	-	2 384	-	-	-	-	5	10	11			-		
Fleet services (including government motor	-	373	1006	-	-	159	-	-	-			(100.00)		
Inventory: Food and food supplies	-	-	51	10	10	6	6	-	-			-		
Inventory: Fuel, oil and gas	13 124	9 949	-	-	-	-	-	-	-			-		
Inventory: Learner and teacher support material	-	-	-	14 897	13 867	5 259	-	-	-			(100.00)		
Inventory: Materials and supplies	-	-	5 745	50	50	3 170	16	-	-			(99.50)		
Inventory: Other consumables	87	1805	342	100	100	303	276	211	218			(8.91)		
Inventory: Stationery and printing	1805	-	410	546	546	468	428	400	411			(8.55)		
Lease payments	143	143	3 912	1702	3 702	2 825	3 306	4 037	3 541			17.03		
Property payments	-	2 698	1207	-	-	136	131	264	264			(3.68)		
Transport provided dept activity	2 698	43	200	-	-	-	243	229	229			-		
Travel and subsistence	61	1704	4 552	1874	1874	2 816	2 137	877	894			(24.11)		
Training & staff development	1798	919	429	2 180	2 180	649	930	1018	1022			43.30		
Operating payments	971	1513	631	730	730	2 402	807	747	747			(66.40)		
Venues and facilities	329	61	343	200	200	453	453	898	917			-		
Interest and rent on land	-	3	-	-	-	-	-	-	-			-		
Interest	-	3	-	-	-	-	-	-	-			-		
Rent on land	-	-	-	-	-	-	-	-	-			-		
Transfers and subsidies	21087	34 645	32 835	44 527	44 977	49 624	44 811	45 978	48 979			(9.70)		
Provinces and municipalities	18 587	27 896	32 813	43 527	42 977	47 524	43 311	44 918	47 919			(8.86)		
Provinces	-	-	-	-	-	-	-	-	-			-		
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-			-		
Provincial agencies and funds	-	-	-	-	-	-	-	-	-			-		
Municipalities	18 587	27 896	32 813	43 527	42 977	47 524	43 311	44 918	47 919			(8.86)		
Municipalities	18 587	27 896	32 813	43 527	42 977	47 524	43 311	44 918	47 919			(8.86)		
Municipal agencies and funds	-	-	-	-	-	-	-	-	-			-		
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-			-		
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-			-		
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-			-		
Non-profit institutions	2 500	6 749	-	1000	2 000	2 000	1 000	1060	1060			(50.00)		
Households	-	-	22	-	-	100	500	-	-			400.00		
Social benefits	-	-	22	-	-	100	500	-	-			400.00		
Payments for capital assets	8 210	12 153	17 676	50 211	71 774	62 570	39 400	41 712	39 167			(37.03)		
Buildings and other fixed structures	5 305	7 782	12 125	40 211	61 007	49 814	30 400	38 712	36 167			(38.97)		
Buildings	5 305	7 782	12 125	40 211	61 007	49 814	30 400	38 712	36 167			(38.97)		
Other fixed structures	-	-	-	-	-	-	-	-	-			-		
Machinery and equipment	2 905	4 371	5 551	10 000	10 767	12 756	9 000	3 000	3 000			(29.44)		
Transport equipment	-	-	-	-	-	-	-	-	-			-		
Other machinery and equipment	2 905	4 371	5 551	10 000	10 767	12 756	9 000	3 000	3 000			(29.44)		
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-			-		
Of which: Capitalised goods and services	-	-	-	-	-	-	8 000	4 912	5 182			-		
Payments for financial assets	-	-	-	-	-	-	-	-	-			-		
Total economic classification	74 230	89 003	112 143	159 076	188 754	185 233	160 603	164 927	164 996			(13.30)		

## Vote 14: Sport, Recreation, Arts and Culture

Table 14.B2.A.1: Details of payments and estimates by economic classification: Vote 14 - P2: Cultural Affairs

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	58 254	58 555	94 358	105 890	111 174	108 962	129 168	142 800	146 890	18.54
Compensation of employees	54 971	53 170	84 986	86 602	90 402	91244	93 353	98 816	104 252	2.31
Salaries and wages	45 947	37 217	61468	71310	75 110	69 265	80 648	84 975	89 649	16.43
Social contributions	9 024	15 953	23 518	15 292	15 292	21979	12 705	13 841	14 603	(42.19)
Goods and services	3 283	5 385	9 372	19 288	20 772	17 713	35 815	43 984	42 638	102.20
Of which										
Administrative fees	119	134	190	219	219	141	69	36	38	(51.06)
Advertising	296	334	715	726	726	500	454	988	1042	(9.20)
Assets less than the capitalisation threshold	154	200	158	334	314	238	165	185	195	(30.67)
Audit cost: External	-	-	-	-	-	-	240	500	528	
Bursaries: Employees	-	-	-	142	142	96	95	-	-	(1.04)
Catering: Departmental activities	448	539	1523	2 262	2 034	1298	694	1830	1931	(46.53)
Communication	150	156	40	145	120	113	71	899	948	(37.17)
Computer services	-	-	-	163	163	124	129	40	43	4.03
Cons/prof: Business & advisory services	-	-	-	-	-	197	-	-	-	(100.00)
Cons/prof: Legal costs	-	-	-	15	15	15	-	-	-	(100.00)
Contractors	-	1101	1337	1995	1995	3 816	25 380	31651	29 627	565.09
Agency and support / outsourced services	-	-	6	56	56	94	103	383	404	9.57
Entertainment	-	-	-	20	20	20	20	483	510	
Fleet services (including government motor housing)	-	-	-	4 571	4 643	2 653	-	-	-	(100.00)
Inventory: Food and food supplies	51	51	22	10	10	9	10	5	5	11.11
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	27	28	
Inventory: Learner and teacher support material	-	-	-	48	48	48	48	-	-	
Inventory: Materials and supplies	46	46	51	427	427	313	211	106	112	(32.59)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	68	135	223	223	215	208	144	152	(3.26)
Inventory: Stationery and printing	155	245	421	737	737	513	722	298	317	40.74
Lease payments	232	255	907	229	229	210	1 100	588	620	423.81
Property payments	-	-	55	18	18	25	25	60	63	
Transport provided dept activity	-	287	126	1774	1842	1231	1 045	408	431	(15.11)
Travel and subsistence	849	146	3 164	3 808	5 279	4 476	3 898	3 648	3 849	(12.91)
Training & staff development	209	1063	26	564	569	500	481	298	314	(3.80)
Operating payments	319	465	265	330	316	317	304	442	466	(4.10)
Venues and facilities	255	297	231	472	627	551	343	965	1015	(37.75)
Interest and rent on land	-	-	-	-	-	5	-	-	-	(100.00)
Interest	-	-	-	-	-	5	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	34 663	45 397	26 174	28 189	27 461	27 020	26 251	26 309	27 757	(2.85)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	11800	16 731	12 225	13 636	13 936	13 936	13 948	13 112	13 833	0.09
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	11800	16 731	12 225	13 636	13 936	13 936	13 948	13 112	13 833	0.09
Non-profit institutions	22 828	28 666	13 377	14 553	13 225	12 566	12 303	13 197	13 924	(2.09)
Households	35	-	572	-	300	518	-	-	-	(100.00)
Social benefits	35	-	572	-	300	518	-	-	-	(100.00)
Payments for capital assets	7	-	1752	2 494	4 587	4 727	14 962	267	3 619	216.52
Buildings and other fixed structures	-	-	1442	2 450	4 508	4 644	13 937	-	3 339	200.11
Buildings	-	-	1442	2 450	4 508	4 644	13 937	-	-	200.11
Other fixed structures	-	-	-	-	-	-	-	-	3 339	
Machinery and equipment	7	-	310	44	79	83	1 025	267	280	1134.94
Transport equipment	-	-	26	-	-	-	-	-	-	
Other machinery and equipment	7	-	284	44	79	83	1 025	267	280	1134.94
Heritage assets	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	92 924	103 952	122 284	136 573	143 222	140 709	170 381	169 376	178 266	21.09

## Vote 14: Sport, Recreation, Arts and Culture

Table 14.B2.A1: Details of payments and estimates by economic classification: Vote 14 - P3: Library And Archives Services

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	44 933	42 205	61632	64 338	72 003	73 039	76 392	77 237	76 850	4.59
Compensation of employees	13 924	14 369	31836	37 648	37 648	36 828	49 607	56 061	59 144	34.70
Salaries and wages	12 547	10 058	22 284	27 832	27 832	26 993	42 056	47 128	49 720	55.80
Social contributions	1377	4 311	9 552	9 816	9 816	9 835	7 551	8 933	9 424	(23.22)
Goods and services	31009	27 833	29 796	26 690	34 355	36 211	26 785	21176	17 706	(26.03)
Of which										
Administrative fees	1349	-	206	366	366	784	65	82	82	(917.1)
Advertising	1 182	1 163	976	405	405	771	933	1 105	1 127	21.01
Assets less than the capitalisation threshold	78	78	1362	1280	5 630	4 468	9 187	8 728	5 617	105.62
Bursaries: Employees	2 023	2 023	-	-	-	-	-	-	-	-
Catering: Departmental activities	514	514	1602	821	781	714	681	656	664	(4.62)
Communication	20	20	2 531	605	590	401	368	644	677	(8.23)
Computer services	-	-	473	365	2 765	4 042	2 849	120	126	(29.52)
Cons/prof: Business & advisory services	-	-	1833	-	-	773	-	-	-	(100.00)
Cons/prof: Legal costs	2 361	2 361	-	-	-	-	-	85	90	-
Contractors	82	82	1728	559	559	5 558	3 947	1029	1033	(28.99)
Agency and support / outsourced services	-	-	257	-	-	54	17	36	36	(68.52)
Entertainment	-	2 384	-	-	-	-	5	10	11	-
Fleet services (including government motor)	-	373	1006	-	-	159	-	-	-	(100.00)
Inventory: Food and food supplies	-	-	51	10	10	6	6	-	-	-
Inventory: Fuel, oil and gas	13 124	9 949	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	14 897	13 867	5 259	-	-	-	(100.00)
Inventory: Materials and supplies	-	-	5 745	50	50	3 170	16	-	-	(99.50)
Inventory: Other consumables	87	1805	342	100	100	303	276	211	218	(8.91)
Inventory: Stationery and printing	1805	-	410	546	546	468	428	400	411	(8.55)
Lease payments	143	143	3 912	1702	3 702	2 825	3 306	4 037	3 541	17.03
Property payments	-	2 698	1207	-	-	136	131	264	264	(3.68)
Transport provided dept activity	2 698	43	200	-	-	-	243	229	229	-
Travel and subsistence	61	1704	4 552	1874	1874	2 816	2 137	877	894	(24.11)
Training & staff development	1798	919	429	2 180	2 180	649	930	1018	1022	43.30
Operating payments	971	1513	631	730	730	2 402	807	747	747	(66.40)
Venues and facilities	329	61	343	200	200	453	453	898	917	-
Interest and rent on land	-	3	-	-	-	-	-	-	-	-
Interest	-	3	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	21087	34 645	32 835	44 527	44 977	49 624	44 811	45 978	48 979	(9.70)
Provinces and municipalities	18 587	27 896	32 813	43 527	42 977	47 524	43 311	44 918	47 919	(8.86)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	18 587	27 896	32 813	43 527	42 977	47 524	43 311	44 918	47 919	(8.86)
Municipalities	18 587	27 896	32 813	43 527	42 977	47 524	43 311	44 918	47 919	(8.86)
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 500	6 749	-	1000	2 000	2 000	1 000	1060	1060	(50.00)
Households	-	-	22	-	-	100	500	-	-	400.00
Social benefits	-	-	22	-	-	100	500	-	-	400.00
Payments for capital assets	8 210	12 153	17 676	50 211	71 774	62 570	39 400	417 12	39 167	(37.03)
Buildings and other fixed structures	5 305	7 782	12 125	40 211	61 007	49 814	30 400	38 712	36 167	(38.97)
Buildings	5 305	7 782	12 125	40 211	61 007	49 814	30 400	38 712	36 167	(38.97)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 905	4 371	5 551	10 000	10 767	12 756	9 000	3 000	3 000	(29.44)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 905	4 371	5 551	10 000	10 767	12 756	9 000	3 000	3 000	(29.44)
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	8 000	4 912	5 182	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	74 230	89 003	112 143	159 076	188 754	185 233	160 603	164 927	164 996	(13.30)

## Vote 14: Sport, Recreation, Arts and Culture

Table 14.B2.A1.: Details of payments and estimates by economic classification: Vote 14 - P4: Sports And Recreation

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	62 747	84 309	111349	118 349	119 286	115 964	153 861	166 795	175 967	32.68
Compensation of employees	20 429	23 704	52 240	55 746	53 360	51241	58 574	61591	64 978	14.31
Salaries and wages	18 085	16 594	37 075	45 094	42 708	40 312	51 279	53 812	56 771	27.21
Social contributions	2 344	7 110	15 165	10 652	10 652	10 929	7 295	7 779	8 207	(33.25)
Goods and services	42 318	60 604	59 109	62 603	65 926	64 723	95 287	105 204	110 989	47.22
Of which										
Administrative fees	2 610	2 632	1215	319	319	334	366	987	1041	9.58
Advertising	2 513	2 490	4 793	397	397	1688	1 854	4 313	4 550	9.83
Assets less than the capitalisation	2 536	2 523	296	1745	1745	1379	1 511	791	835	9.57
Catering: Departmental activities	2 589	2 484	4 522	4 916	4 881	5 065	5 447	3 255	3 434	7.54
Communication	3 403	3 368	1220	961	961	1 109	1 189	1559	1644	7.21
Computer services	448	448	-	-	-	-	-	25	26	
Cons/prof: Business & advisory services	-	-	1493	624	624	992	1 452	-	-	46.37
Contractors	3 596	3 369	6 565	9 958	9 958	11388	41 179	44 116	46 542	261.60
Agency and support / outsourced	206	206	1037	3 115	3 115	1799	1 950	411	434	8.39
Entertainment	18	32	3	43	43	41	43	34	36	4.88
Fleet services (including government	-	8 227	1263	5 217	6 617	5 069	-	-	-	(100.00)
Inventory: Food and food supplies	60	60	2	5	5	14	11	26	27	(21.43)
Inventory: Learner and teacher support	-	-	-	50	50	25	36	-	-	44.00
Inventory: Medical supplies	390	391	757	533	533	1221	216	60	63	(82.31)
Inventory: Medicine	-	-	-	-	-	-	30	35	40	
Inventory: Other consumables	1743	10 035	9 688	7 663	7 663	8 653	9 150	12 767	13 469	5.74
Inventory: Stationery and printing	1238	5 598	1404	641	641	720	742	1024	1080	3.06
Lease payments	5 602	281	3 822	4 982	4 982	4 212	4 583	4 948	5 143	8.81
Property payments	281	-	186	-	-	-	-	-	-	
Transport provided dept activity	-	703	-	125	125	119	3 751	8 039	8 591	235.21
Travel and subsistence	6 232	9 617	17 132	14 597	16 555	13 849	14 133	11512	12 111	2.05
Training & staff development	1211	3 488	1 151	2 525	2 525	2 127	3 426	6 436	6 786	61.07
Operating payments	4 632	1988	200	349	349	735	763	973	1026	3.81
Venues and facilities	3 010	2 664	2 360	3 838	3 838	3 184	3 455	3 893	4 111	8.51
Interest and rent on land	-	1	-	-	-	-	-	-	-	
Interest	-	1	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	259 845	253 122	10 964	10 050	10 350	10 542	12 350	12 869	13 578	17.15
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	-	-	-	-	-	-	-	-	-	
Non-profit institutions	9 845	11 122	10 964	10 050	10 050	10 050	12 350	12 869	13 578	22.89
Households	-	-	-	-	300	492	-	-	-	(100.00)
Social benefits	-	-	-	-	300	492	-	-	-	(100.00)
Payments for capital assets	685	1 145	4 321	8 322	15 132	11 192	5 505	8 090	8 535	(50.81)
Buildings and other fixed structures	-	13	3 199	8 000	14 801	10 804	3 600	6 090	6 425	(66.68)
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	13	3 199	8 000	14 801	10 804	3 600	6 090	6 425	(66.68)
Machinery and equipment	685	1 132	1 122	322	331	388	1 905	2 000	2 110	390.98
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	685	1 132	1 122	322	331	388	1 905	2 000	2 110	390.98
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	323 277	338 576	126 634	136 721	144 768	137 698	171 716	187 754	198 080	24.70



## Vote 14: Sport, Recreation, Arts and Culture

Table 14.B3.A.: Conditional grant payments and estimates by economic classification: Vote 14: Sport, Recreation, Arts and Culture - Summary										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	66 956	86 392	101 994	98 288	112 162	101 623	104 512	111 180	112 041	2.84
Compensation of employees	17 853	21 378	28 832	31 644	30 158	23 916	45 082	37 252	39 555	88.50
Salaries and wages	15 853	18 458	25 256	27 158	25 672	19 430	41 521	33 480	34 194	113.70
Social contributions	2 000	2 920	3 576	4 486	4 486	4 486	3 561	3 772	5 361	(20.62)
Goods and services	49 103	65 014	73 162	66 644	82 004	77 707	59 430	73 928	72 486	(23.52)
Of which										
Administrative fees	675	2 610	1 654	196	196	196	260	600	700	32.65
Advertising	2 513	2 513	2 567	-	-	-	1 154	4 778	4 376	
Assets less than the capitalisation	3 548	3 548	5 248	2 679	2 679	2 679	10 123	8 014	3 663	277.86
Catering: Departmental activities	4 512	4 516	5 312	5 627	5 627	6 183	3 372	1 450	1 750	(45.46)
Communication (G&S)	772	772	967	1 181	1 181	1 181	512	1 168	1 088	(56.65)
Computer services	448	448	-	-	6 000	6 000	-	500	700	(100.00)
Consultants and professional services:	-	-	-	624	624	624	-	3 967	3 800	(100.00)
Consultants and professional services:	-	-	-	-	-	-	-	2 332	2 000	
Contractors	2 911	5 046	4 549	5 044	5 044	5 644	8 689	5 014	5 264	53.95
Agency and support / outsourced services	206	206	626	2 200	2 200	2 200	286	200	200	(87.00)
Entertainment	18	18	22	30	30	30	32	550	750	6.67
Fleet services (including government motor)	2 375	2 384	2 424	1 191	1 191	1 191	-	-	-	(100.00)
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	60	60	-	5	5	5	-	-	-	(100.00)
Inventory: Learner and teacher support	7 714	11 709	7 812	12 500	13 283	13 283	-	-	-	(100.00)
Inventory: Medical supplies	-	-	-	333	333	333	-	310	350	(100.00)
Inventory: Medicine	-	-	-	-	-	-	30	-	-	
Inventory: Other consumables	490	840	1 616	1 944	4 830	1 944	7 948	9 801	8 659	308.85
Inventory: Stationery and printing	3 587	3 619	3 807	1 540	2 014	1 540	435	790	995	(71.75)
Lease payments	2 904	3 037	4 276	6 224	6 224	6 224	6 504	9 511	10 350	4.50
Property payments	281	281	520	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	5 217	5 217	-	6 750	6 600	(100.00)
Travel and subsistence	4 181	4 181	8 070	13 548	13 548	11 496	2 845	7 562	8 041	(75.25)
Training and development	1 736	8 892	6 781	2 517	2 517	2 517	9 130	6 465	8 500	262.73
Operating expenditure	5 070	5 118	6 404	1 586	1 586	1 586	4 072	1 386	1 250	156.75
Venues and facilities	2 684	2 634	5 756	4 339	4 339	4 302	879	2 780	3 450	(79.57)
Rental and hiring	2 418	2 582	4 751	3 336	3 336	3 332	3 159	-	-	(5.19)
Other	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	4 079	1 000	1 000	2 000	2 000	1 000	1 060	1 060	(50.00)
Non-profit institutions	-	4 079	1 000	1 000	2 000	2 000	1 000	1 060	1 060	(50.00)
Payments for capital assets	9 743	12 590	15 563	46 533	67 096	49 100	41 235	32 380	30 002	(16.02)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	9 743	12 590	15 563	46 533	67 096	49 100	41 235	32 380	30 002	(16.02)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	9 743	12 590	15 563	46 533	67 096	49 100	41 235	32 380	30 002	(16.02)
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	76 699	103 061	118 557	145 821	181 258	152 723	146 747	144 620	143 103	(3.91)

## Vote 14: Sport, Recreation, Arts and Culture

Table 14.B3.A1.: Conditional grant payments and estimates by economic classification: Vote 14: Sport, Recreation, Arts and Culture -

R' 000	2008/09			2011/12			2012/13			2013/14		2014/15		change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates							
Current payments	40 253	52 479	69 051	63 248	64 648	59 647	64 221	67 987	71 382	7.67				
Compensation of employees	11 188	11 407	16 453	17 164	15 678	14 386	20 350	13 584	13 773	41.46				
Salaries and wages	11 188	11 407	16 453	17 164	15 678	14 386	19 831	13 037	13 196	37.85				
Social contributions							519	547	577					
Goods and services	29 065	41 072	52 598	46 084	48 970	45 261	43 871	54 403	57 609	(3.07)				
Of which														
Administrative fees	675	2 610	1 654	196	196	196	260	600	700	32.65				
Advertising	2 513	2 513	2 567				1 033	4 650	4 376					
Assets less than the capitalisation	2 536	2 536	3 769	1 250	1 250	1 250	1 000	350	-	(20.00)				
Catering: Departmental activities	2 489	2 493	3 458	3 744	3 744	4 325	3 372	1 450	1 750	(22.03)				
Communication (G&S)	435	435	435	701	701	701	512	1 168	1 088	(26.96)				
Computer services	448	448	-				-	500	700					
Consultants and professional services:	-	-	-	624	624	624	-	3 967	3 800	(100.00)				
Contractors	550	3 442	3 117	3 390	3 390	3 990	8 185	2 050	2 300	105.14				
Agency and support / outsourced services	206	206	626	2 200	2 200	2 200	286	200	200	(87.00)				
Entertainment	18	18	22	30	30	30	32	550	750	6.67				
Fleet services (including government motor														
Inventory: Food and food supplies	60	60	-	5	5	5	-	-	-	(100.00)				
Inventory: Fuel, oil and gas	-	-	-				-	-	-					
Inventory: Learner and teacher support	3 861	3 244	2 266	5 217			-	-	-					
Inventory: Medical supplies	-	-	-	333	333	333	-	310	350	(100.00)				
Inventory: Medicine	-	-	-				30							
Inventory: Other consumables	490	840	1 616	1 944	4 830	1 944	7 948	9 801	8 659	308.85				
Inventory: Stationery and printing	2 238	2 270	2 754	601	601	601	435	790	995	(27.62)				
Lease payments	1 234	1 327	3 075	4 314	4 314	4 314	3 293	5 300	6 850	(23.67)				
Property payments	281	281	520					-	-					
Transport provided: Departmental activity	-	-	-		5 217	5 217	-	6 750	6 600	(100.00)				
Travel and subsistence	1 483	1 483	6 059	12 341	12 341	10 341	2 715	7 350	7 691	(73.75)				
Training and development	1 736	8 892	6 781	2 317	2 317	2 317	8 600	5 617	7 550	271.17				
Operating expenditure	3 384	3 432	4 470	205	205	205	3 272	750	550	1496.10				
Venues and facilities	2 010	1 960	4 658	3 336	3 336	3 336	70	2 250	2 700	(97.90)				
Rental and hiring	2 418	2 582	4 751	3 336	3 336	3 332	2 828			(15.13)				
Interest and rent on land	-	-	-	-	-	-	-	-	-					
Interest														
Rent on land														
Transfers and subsidies	-	-	-	-	-	-	-	-	-					
Payments for capital assets	545	515	1 380	322	322	326	1 835	2 000	2 550	462.88				
Buildings and other fixed structures	-	-	-	-	-	-		-	-					
Buildings														
Other fixed structures														
Machinery and equipment	545	515	1 380	322	322	326	1 835	2 000	2 550	462.88				
Transport equipment														
Other machinery and equipment	545	515	1 380	322	322	326	1 835	2 000	2 550	462.88				
Of which: Capitalised compensation														
Of which: Capitalised goods and services														
Payments for financial assets														
Total economic classification	40 798	52 994	70 431	63 570	64 970	59 973	66 056	69 987	73 932	10.14				

## Vote 14: Sport, Recreation, Arts and Culture

Table 14.B3.A2.: Conditional grant payments and estimates by economic classification: Vote 14: Sport, Recreation, Arts and Culture -

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	26 703	33 674	32 943	33 763	46 237	41763	37 658	43 193	40 659	(9.83)
Compensation of employees	6 665	9 732	12 379	13 530	13 530	9 530	22 332	23 668	25 782	134.33
Salaries and wages	4 665	6 812	8 803	9 044	9 044	5 044	19 290	20 443	20 998	282.43
Social contributions	2 000	2 920	3 576	4 486	4 486	4 486	3 042	3 225	4 784	(32.19)
Goods and services	20 038	23 942	20 564	20 233	32 707	32 233	15 326	19 525	14 877	(52.45)
Of which										
Advertising							121	128		
Assets less than the capitalisation	1012	1012	1479	1429	1429	1429	9 123	7 664	3 663	538.42
Bursaries: Employees							-			
Catering: Departmental activities	2 023	2 023	1854	1858	1858	1858	-			(100.00)
Communication (G&S)	337	337	532	480	480	480	-			(100.00)
Computer services					6 000	6 000	-			(100.00)
Consultants and professional services:							-	2 332	2 000	
Contractors	2 361	1604	1432	1654	1654	1654	504	2 964	2 964	(69.53)
Fleet services (including government motor	2 375	2 384	2 424	1 191	1 191	1 191	-			(100.00)
Inventory: Learner and teacher support	3 853	8 465	5 546	7 283	13 283	13 283	-			(100.00)
Inventory: Stationery and printing	1349	1349	1053	939	1413	939	-			(100.00)
Lease payments	1670	1710	1201	1910	1910	1910	3 211	4 211	3 500	68.12
Travel and subsistence	2 698	2 698	2 011	1155	1155	1155	-	212	350	(100.00)
Training and development							467	848	950	
Operating expenditure	1686	1686	1934	1381	1381	1381	800	636	700	(42.07)
Venues and facilities	674	674	1098	953	953	953	769	530	750	(19.31)
Rental and hiring							331			
Interest and rent on land			-		-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	4 079	1000	1000	2 000	2 000	1 000	1060	1060	(50.00)
Non-profit institutions		4 079	1000	1000	2 000	2 000	1 000	1060	1060	(50.00)
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
Payments for capital assets	9 198	12 075	14 183	46 211	66 774	48 774	39 400	30 380	27 452	(19.22)
Buildings and other fixed structures	5 302	7 782	8 854	36 211	56 007	38 519	30 400	27 380	24 452	(21.08)
Buildings	5 302	7 782	8 854	36 211	56 007	38 519	30 400	27 380	24 452	(21.08)
Other fixed structures										
Machinery and equipment	3 896	4 293	5 329	10 000	10 767	10 255	9 000	3 000	3 000	(12.24)
Transport equipment										
Other machinery and equipment	3 896	4 293	5 329	10 000	10 767	10 255	9 000	3 000	3 000	(12.24)
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	35 901	49 828	48 126	80 974	115 011	92 537	78 058	74 633	69 171	(15.65)

Table 14.B3.A3.: Conditional grant payments and estimates by economic classification: Vote 14: Sport, Recreation, Arts and Culture -

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	239	-	1277	1277	213	2 633	-	-	1136.15
Compensation of employees	-	239	-	950	950	-	2 400	-	-	
Salaries and wages		239		950	950		2 400			
Social contributions										
Goods and services	-	-	-	327	327	213	233	-	-	9.39
Of which										
Catering: Departmental activities				25	25					
Travel and subsistence				52	52		130			
Training and development				200	200	200	63			(68.50)
Operating expenditure										
Venues and facilities				50	50	13	40			207.69
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	-	239	-	1 277	1 277	213	2 633	-	-	1136.15

## Vote 14: Sport, Recreation, Arts and Culture

Table 14.B7.A.: Transfers to local government by transfer / grant type, category and municipality: Vote 14: Sport, Recreation, Arts and Culture -												
R' 000			2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
			Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category	Number	Municipality	SUMMARY									
Total: Metro Municipalities			157 500	129 500	9 500	11 481	11 481	11 481	7 390	7 390	10 215	-35.6328
A	NMA	Nelson Mandela	103 500	125 500	4 500	5 747	5 747	5 747	3 752	3 752	5 077	-34.713764
A	EC125	Buffalo City	54 000	4 000	5 000	5 734	5 734	5 734	3 638	3 638	5 138	
Total: Amathole Municipalities DC12			-	1 500	8 290	6 595	6 045	6 035	2 838	2 943	3 120	-52.9743
B	EC121	Mbhashe	-	-	-	700	700	700	-	-	-	-100
B	EC122	Mnquma	-	-	-	1200	1200	1200	-	-	-	-100
B	EC123	Great Kei	-	-	493	493	493	493	410	510	510	-16.8357
B	EC124	Amahlahti	-	1500	1583	1583	1583	1583	1105	1110	1110	-30.195831
B	EC126	Ngqushwa	-	-	-	550	-	-	-	-	-	
B	EC127	Nkokkobe	-	-	1469	1469	1469	1459	801	801	900	-45.099383
B	EC128	Nxuba	-	-	600	600	600	600	522	522	600	-13
C	DC12	Amathole District Municipality	-	-	4 145	-	-	-	-	-	-	
Total: Cacadu Municipalities DC10			-	4 309	6 338	6 794	6 794	6 794	15 065	15 099	15 099	122
B	EC101	Camdeboo	-	-	-	-	-	-	1557	1557	1557	
B	EC102	Blue Crane Route	-	-	-	-	-	-	2 197	2 197	2 197	
B	EC103	Ikwezi	-	-	-	-	-	-	266	300	300	
B	EC104	Makana	-	619	-	-	-	-	3 985	3 985	3 985	
B	EC105	Ndlambe	-	330	-	-	-	-	2 737	2 737	2 737	
B	EC106	Sundays River Valley	-	-	-	-	-	-	1 157	1 157	1 157	
B	EC107	Baviaans	-	-	-	-	-	-	220	220	220	
B	EC108	Kouga	-	385	-	-	-	-	2 014	2 014	2 014	
B	EC109	Koukamma	-	-	-	-	-	-	932	932	932	
C	DC10	Cacadu District Municipality	-	2 975	6 338	6 794	6 794	6 794	-	-	-	-100
Total: Chris Hani Municipalities DC13			5 987	7 487	5 530	5 987	5 987	5 987	9 539	10 168	10 168	59.3285
B	EC131	Inxuba Yethemba	-	1500	-	-	-	-	2 510	2 510	2 510	
B	EC132	Tsolwana	-	-	-	-	-	-	439	600	600	
B	EC133	Inkwanca	-	-	-	-	-	-	534	558	558	
B	EC134	Lukhanji	-	-	-	-	-	-	4 150	4 300	4 300	
B	EC135	Intsika Yethu	-	-	-	-	-	-	146	200	200	
B	EC136	Emalahleni	-	-	-	-	-	-	803	900	900	
B	EC137	Engcobo	-	-	-	-	-	-	588	600	600	
B	EC138	Sakhisiwe	-	-	-	-	-	-	369	500	500	
C	DC13	Chis Hani District Municipality	5 987	5 987	5 530	5 987	5 987	5 987	-	-	-	-100
Total: O R Tambo Municipalities			104 150	124 100	4 100	5 890	5 890	5 890	4 343	5 002	5 002	-26.2649
B	EC151	Mbizana	-	-	-	-	-	-	206	300	300	
B	EC152	Ntabankulu	-	-	-	-	-	-	202	202	202	
B	EC153	Quakeni	-	-	-	-	-	-	724	800	800	
B	EC154	Port St Johns	-	-	-	-	-	-	55	100	100	
B	EC155	Nyandeni	-	-	-	-	-	-	300	400	400	
B	EC156	Mhlonto	-	-	-	-	-	-	115	200	200	
B	EC157	King Sabata Dalindyebo	100 000	120 000	-	-	-	-	1 714	1 800	1 800	
C	DC15	OR Tambo District Municipality	4 150	4 100	4 100	5 890	5 890	5 890	1 027	1 200	1 200	-82.563667
Total: Ukhahlamba Municipalities			-	2 000	2 200	3 990	3 990	3 990	3 707	3 847	3 847	-7.09273
B	EC141	Elundini	-	700	-	-	-	-	656	700	700	
B	EC142	Senqu	-	-	-	-	-	-	1 200	1 200	1 200	
B	EC143	Maletswai	-	1 000	-	-	-	-	704	800	800	
B	EC144	Gariep	-	300	-	-	-	-	1 147	1 147	1 147	
C	DC14	Ukhahlamba District Municipality	-	-	2 200	3 990	3 990	3 990	-	-	-	-100
Total: Alfred Nzo Municipalities			1 000	1 000	1 000	2 790	2 790	2 790	429	469	469	-84.6237
B	EC05B1	Umkhulu	-	-	-	-	-	-	-	-	-	
B	EC05B2	Umkhuvubu	-	-	-	-	-	-	141	181	181	
B	EC05B3	Matatiele	-	-	-	-	-	-	288	288	288	
C	DC44	Alfred Nzo District Municipality	1 000	1 000	1 000	2 790	2 790	2 790	-	-	-	-100
Unallocated/unclassified			-	-	-	-	-	4 557	-	-	-	-100
Total			268 637	269 896	36 958	43 527	42 977	47 524	43 311	44 918	47 920	-8.86499

## Vote 14: Sport, Recreation, Arts and Culture

Table 14.B7.A1: Transfers to local government by transfer / grant type, category and municipality: Vote 14: Sport, Recreation, Arts and												
R' 000			2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
			Audited			Main budget	Adjusted	Revised estimate	Medium-term estimates			
Category	Number	Municipality	Grant Name 1									
Total: Metro Municipalities			7 500	7 500	9 500	11 481	11 481	11 481	7 390	7 390	10 215	-35.6328
A	NMA	Nelson Mandela	3 500	3 500	4 500	5 747	5 747	5 747	3 752	3 752	5 077	-34.713764
A	EC125	Buffalo City	4 000	4 000	5 000	5 734	5 734	5 734	3 638	3 638	5 138	
Total: Amathole Municipalities DC12			-	1 500	8 290	6 595	6 045	6 035	2 838	2 943	3 120	-52.9743
B	EC121	Mbhashe				700	700	700				-100
B	EC122	Mnquma				1200	1200	1200				-100
B	EC123	Great Kei			493	493	493	493	410	510	510	-16.8357
B	EC124	Amahlahti		1500	1583	1583	1583	1583	1105	1110	1110	-30.195831
B	EC126	Ngqushwa				550						
B	EC127	Nkonkobe			1469	1469	1469	1459	801	801	900	-45.099383
B	EC128	Nxuba			600	600	600	600	522	522	600	-13
C	DC12	Amathole District Municipality			4 145							
Total: Cacadu Municipalities DC10			-	4 309	6 338	6 794	6 794	6 794	15 065	15 099	15 099	122
B	EC101	Camdeboo							1557	1557	1557	
B	EC102	Blue Crane Route							2 197	2 197	2 197	
B	EC103	Ikwezi							266	300	300	
B	EC104	Makana		619					3 985	3 985	3 985	
B	EC105	Ndlambe		330					2 737	2 737	2 737	
B	EC106	Sundays River Valley							1 157	1 157	1 157	
B	EC107	Baviaans							220	220	220	
B	EC108	Kouga		385					2 014	2 014	2 014	
B	EC109	Koukamma							932	932	932	
C	DC10	Cacadu District Municipality		2 975	6 338	6 794	6 794	6 794				-100
Total: Chris Hani Municipalities DC13			5 987	7 487	5 530	5 987	5 987	5 987	9 539	10 168	10 168	59.32855
B	EC131	Inxuba Yethemba		1500					2 510	2 510	2 510	
B	EC132	Tsolwana							439	600	600	
B	EC133	Inkwanca							534	558	558	
B	EC134	Lukhanji							4 150	4 300	4 300	
B	EC135	Intsika Yethu							146	200	200	
B	EC136	Emalahleni							803	900	900	
B	EC137	Engcobo							588	600	600	
B	EC138	Sakhisiwe							369	500	500	
C	DC13	Chris Hani District Municipality	5 987	5 987	5 530	5 987	5 987	5 987				-100
Total: O R Tambo Municipalities			4 150	4 100	4 100	5 890	5 890	5 890	4 343	5 002	5 002	-26.2649
B	EC151	Mbizana							206	300	300	
B	EC152	Ntabankulu							202	202	202	
B	EC153	Quakeni							724	800	800	
B	EC154	Port St Johns							55	100	100	
B	EC155	Nyandeni							300	400	400	
B	EC156	Mhlonto							115	200	200	
B	EC157	King Sabata Dalindyebo							174	1800	1800	
C	DC15	O R Tambo District Municipality	4 150	4 100	4 100	5 890	5 890	5 890	1027	1200	1200	-82.563667
Total: Ukhahlamba Municipalities			-	2 000	2 200	3 990	3 990	3 990	3 707	3 847	3 847	-7.09273
B	EC141	Elundini		700					656	700	700	
B	EC142	Senqu							1200	1200	1200	
B	EC143	Maletswai		1000					704	800	800	
B	EC144	Gariep		300					1 147	1 147	1 147	
C	DC14	Ukhahlamba District Municipality			2 200	3 990	3 990	3 990				-100
Total: Alfred Nzo Municipalities			1 000	1 000	1 000	2 790	2 790	2 790	429	469	469	-84.6237
B	EC05B1	Umzimkhulu										
B	EC05B2	Umzimvubu							141	181	181	
B	EC05B3	Matatiele							288	288	288	
C	DC44	Alfred Nzo District Municipality	1000	1000	1000	2 790	2 790	2 790				-100
Unallocated/unclassified								4 557				-100
Total			18 637	27 896	36 958	43 527	42 977	47 524	43 311	44 918	47 920	-8.86499

## Vote 14: Sport, Recreation, Arts and Culture

Table 14.B7.A.2.: Transfers to local government by transfer / grant type, category and municipality: Vote 14: Sport, Recreation, Arts and												
R' 000			2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change
			Audited			Main	Adjusted	Revised	Medium-term estimates			from
						budget	budget	estimate				2011/12
Category	Number	Municipality	Grant Name 2									
Total: Metro Municipalities			150 000	122 000	-	-	-	-	-	-	-	
A	NMA	Nelson Mandela	100 000	122 000								
A	EC125	Buffalo City	50 000									
Total: Amathole Municipalities DC12			-	-	-	-	-	-	-	-	-	
B	EC121	Mbhashe										
B	EC122	Mnquma										
B	EC123	Great Kei										
B	EC124	Amahlathi										
B	EC126	Ngqushwa										
B	EC127	Nkonkobe										
B	EC128	Nxuba										
C	DC12	Amathole District Municipality										
Total: Cacadu Municipalities DC10			-	-	-	-	-	-	-	-	-	
B	EC101	Camdeboo										
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										
Total: Chris Hani Municipalities DC13			-	-	-	-	-	-	-	-	-	
B	EC131	Inxuba Yethemba										
B	EC132	Tsolwana										
B	EC133	Inkwanca										
B	EC134	Lukhanji										
B	EC135	Intsika Yethu										
B	EC136	Emalahleni										
B	EC137	Engcobo										
B	EC138	Sakhisiwe										
C	DC13	Chris Hani District Municipality										
Total: O R Tambo Municipalities			100 000	120 000	-	-	-	-	-	-	-	
B	EC151	Mbizana										
B	EC152	Ntabankulu										
B	EC153	Quakeni										
B	EC154	Port St Johns										
B	EC155	Nyandeni										
B	EC156	Mhlonto										
B	EC157	King Sabata Dalindyebo	100 000	120 000								
C	DC15	O R Tambo District Municipality										
Total: Ukhahlamba Municipalities			-	-	-	-	-	-	-	-	-	
B	EC141	Elundini										
B	EC142	Senqu										
B	EC143	Maletswai										
B	EC144	Gariep										
C	DC14	Ukhahlamba District Municipality										
Total: Alfred Nzo Municipalities			-	-	-	-	-	-	-	-	-	
B	EC05B1	Umzimkhulu										
B	EC05B2	Umzimvubu										
B	EC05B3	Matatiele										
C	DC44	Alfred Nzo District Municipality										
Unallocated/unclassified												
Total			250 000	242 000	-	-	-	-	-	-	-	

## Vote 14: Sport, Recreation, Arts and Culture

Table 14.B9.A.: Transfers to local government by category and municipality: Vote 14: Sport, Recreation, Arts and Culture

Table 14.B9.A.: Transfers to local government by category and municipality: Vote 14: Sport, Recreation, Arts and Culture										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	157 500	129 500	9 500	11 481	11 481	11 481	7 390	7 390	10 215	(35.63)
Nelson Mandela Metro	103 500	125 500	4 500	5 747	5 747	5 747	3 752	3 752	5 077	(34.71)
Buffalo City Municipality	54 000	4 000	5 000	5 734	5 734	5 734	3 638	3 638	5 138	
Category B	100 000	126 334	4 145	6 595	6 045	6 035	34 894	36 328	36 505	478.19
Amahlathi	-	1 500	1 583	1 583	1 583	1 583	1 105	1 110	1 110	(30.20)
Baviaans	-	-	-	-	-	-	220	220	220	
Blue Crane Route	-	-	-	-	-	-	2 197	2 197	2 197	
Camdeboo	-	-	-	-	-	-	1 557	1 557	1 557	
Elundini	-	700	-	-	-	-	656	700	700	
Emalahleni	-	-	-	-	-	-	803	900	900	
Engcobo	-	-	-	-	-	-	588	600	600	
Gariep	-	300	-	-	-	-	1 147	1 147	1 147	
Great Kei	-	-	493	493	493	493	410	510	510	(16.84)
Ikwezi	-	-	-	-	-	-	266	300	300	
Ingquza	-	-	-	-	-	-	724	800	800	
Inkwanca	-	-	-	-	-	-	534	558	558	
Intsika Yethu	-	-	-	-	-	-	146	200	200	
Inxuba Yethemba	-	1 500	-	-	-	-	2 510	2 510	2 510	
King Sabata Dalindyebo	100 000	120 000	-	-	-	-	1 714	1 800	1 800	
Kouga	-	385	-	-	-	-	2 014	2 014	2 014	
Koukamma	-	-	-	-	-	-	932	932	932	
Lukhanji	-	-	-	-	-	-	4 150	4 300	4 300	
Makana	-	619	-	-	-	-	3 985	3 985	3 985	
Maletswai	-	1 000	-	-	-	-	704	800	800	
Matatiele	-	-	-	-	-	-	288	288	288	
Mbhashe	-	-	-	700	700	700	-	-	-	
Mbizana	-	-	-	-	-	-	206	300	300	
Mhlontlo	-	-	-	-	-	-	115	200	200	
Mnquma	-	-	-	1 200	1 200	1 200	-	-	-	
Ndlambe	-	330	-	-	-	-	2 737	2 737	2 737	
Ngqushwa	-	-	-	550	-	-	-	-	-	
Nkonkobe	-	-	1 469	1 469	1 469	1 459	801	801	900	
Ntabankulu	-	-	-	-	-	-	202	202	202	
Nxuba	-	-	600	600	600	600	522	522	600	
Nyandeni	-	-	-	-	-	-	300	400	400	
Port St Johns	-	-	-	-	-	-	55	100	100	
Sakizizwe	-	-	-	-	-	-	369	500	500	
Senqu	-	-	-	-	-	-	1 200	1 200	1 200	
Sundays River Valley	-	-	-	-	-	-	1 157	1 157	1 157	
Tsolwana	-	-	-	-	-	-	439	600	600	
Umtzimvubu	-	-	-	-	-	-	141	181	181	
Category C	11 137	14 062	19 168	25 451	25 451	30 008	1 027	1 200	1 200	(96.58)
Alfred Nzo	1 000	1 000	1 000	2 790	2 790	2 790	-	-	-	(100.00)
Cacadu	-	2 975	6 338	6 794	6 794	6 794	-	-	-	(100.00)
Chris Hani	6 037	5 987	5 530	5 987	5 987	5 987	-	-	-	(100.00)
OR Tambo	4 100	4 100	4 100	5 890	5 890	5 890	1 027	1 200	1 200	(82.56)
Ukhahlamba	-	-	2 200	3 990	3 990	3 990	-	-	-	(100.00)
Unallocated	-	-	-	-	-	4 557	-	-	-	(100.00)
Unallocated										
Total transfers to local government	268 637	269 896	32 813	43 527	42 977	47 524	43 311	44 918	47 920	(8.86)

Note: Excludes regional services council levy.

