

**Department of Sport, Arts, Culture and Recreation****Vote 12**


---

To be appropriated by Vote in 2012/13	R435 621 000
Responsible MEC	MEC for Sport, Arts, Culture and Recreation
Administrating Department	Department of Sport, Arts, Culture and Recreation
Accounting Officer	Director-General: Department of Sport, Arts, Culture and Recreation

---

**1. Overview****1.1 Introduction**

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

**1.2 Aim****Vision**

Championing social transformation.

**Mission**

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

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

**1.3 Legislative mandate**

The Department operates within the framework of Schedule 5, Part A of the South African

Constitution, Act 108 of 1996, which includes the following:

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

As well as the following:

- South African Crafts Development Strategy
- Pan South African Language Board Act, 1995
- National Heritage Resources Act, 1999
- Free State White Paper on Sport and Recreation
- Free State Provincial Library and Information Services Act, 1999 (Act No. 5 of 1999)
- Free State Provincial Archives Act, 1999 (Act No. 4 of 1999)
- White Paper on Arts, Culture and Heritage Services
- National Sport and Recreation Act 110 of 1998
- National and Provincial White Papers on Sport and Recreation

## **Core functions and responsibilities**

### Strategic Goal of the whole Department:

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

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

### Programmes of the Department:

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

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

#### ***To render management and administrative support services (R61.133 million)***

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

#### ***To render and manage arts, cultural and heritage services (R113.278 million)***

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

#### ***To render and manage library, information and archive services (R124.427 million)***

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

**To promote sport and recreation development (R136.783 million)**

- To render community sport and recreation development services in terms of the approved White Paper on Sport and Recreation.
- To do research on the needs of communities in sport development.
- Marketing of sport development programmes.
- Rendering of sport and recreation development services in communities.
- To provide equipment for sport and recreation development.
- To stimulate and support capacity building programmes.

**1.4 Resources available to match the demands for services**

The organisational structure of the Department has changed from what it was at inception. There is a staff complement of 635. All critical vacancies are now filled in all divisions. Capacity at support services has been strengthened. Service delivery has also improved with many outreach programmes that seek to have an impact on the lives of poor communities. The service delivery programmes are also fully capacitated. The resources required to take over Library services from Municipalities remain a challenge. A phased-in approach has been proposed.

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

The budget for 2012/2013 was increased by R91.860 million. This was mainly to provide Infrastructure related to the Centenary celebrations (Weslyan School Church and the Waaihoek Museum). This will be the major event in the province after the 2010 FIFA World Cup. There are also a number of activities planned, all geared towards a successful hosting of this important historic event. The general increase in Compensation of employees is to ensure that all funded vacant posts are filled. This is to build capacity throughout and strengthen management.

An increase in goods and services of R5 million in Cultural Affairs will go towards activities that were not allocated before in the previous financial years. A larger part of the funds will go to organising days of National Significance, which have until now been funded by the non-filling of critical vacancies. The rest will cover other Programme priorities and statutory bodies. These bodies have been grossly under-funded and their services have been negatively impacted. There will also be a programme for the development and improvement of Arts and Culture training at schools, known as “Wednesday Arts and Culture”.

An additional R2.5 million in Library and Archive services will be provided from 2012/13 for the phased-in approach of the taking over of the management of libraries from the Municipalities. The total amount required is R114 million, which is a challenge to provide for.

The decrease in Goods and Services in Sport and Recreation is due to the once off allocation that was done for 2010 FIFA World Cup.

The shortfall in the Compensation of Employees budget was sourced from the non-performing infrastructure projects via the 2011/12 Adjustment Budget.

The following challenges faced by the Department during the 2011/12 year are being addressed as follows:

Challenges	Achievements
The realization, albeit not fully, of its legal mandate	Carrying on with the baseline functions in the three service delivery programmes.
More effective implementation of its strategic objectives	Carrying on with the baseline functions in the three service delivery programmes.
Phase-in of the vision of one-stop service per district in the multi-function framework which includes sport, arts, culture and library services	Integration of BCV and Community Art Centers on the way to the one-stop service per district, with Musicon currently being restructured.
Higher levels of compliance with the Public Finance Management Act and the Public Service Act and the filling of vacant posts	Achieved
Effective record management	Record Manager not appointed in 2011/12
Pro-active engagement of the communities in visual and performing arts	Achieved via MACUFE, Freedom Day, Heritage celebration and other events
Strengthening of museum services and safeguarding of museums	Not fully addressed due to lack of funds, although three museum were closed down as part of the strategy of clustering of museums to be phased in over three weeks
Implementation of Free State Provincial Government's Language Policy	Still in consultative stage and to be done in-house
Oral archival strategies to be added	Five oral history programmes conducted. Not done
Asset management and safeguarding and security at libraries	Being addressed in the library services conditional grant over the MTEF period, commencing in 2008/9
Management of district operations	Ongoing process, with the add-on of the Xhariep district office, on a phase-in basis. Districts must now be aligned according to the new demarcation.
Further development of the Sesotho Literary Museum	Core staff was appointed at the Sesotho Literary Museum, elevating this museum from a pilot into an operational phase under the guidance of the Senior Manager: Museum, Heritage Resource and Language Services.
Support to the South African Heritage Resource Agency and the Geographical Names Committee.	Ongoing secretarial and research support with a transfer payment of R300 000 each.
Freedom Day celebrations	Achieved
Heritage celebrations	Achieved
Free State Language policy development, identification, establishment and enhancement of structures, partnerships and functions to effectively implement the policy.	Second draft policy available. Further consultation on the FSPG Language Policy to be undertaken and subsequent implementation thereof.
Establishment of an interdepartmental structure for purposes of regularly reviewing and adapting the FSPG language policy, addressing problems and monitoring implementation in the Free State Provincial Government.	To be done in-house.
The identification of strategic partners to strengthen the delivery of programmes of Cultural Affairs and Libraries	Various strategic partners identified and to be nurtured
Strengthening of Free State Sport Science Institute, School Sport and Community Sport district	Satellites created in Qwa-Qwa and Fezile Dabi District Municipality
Take-over of libraries as a provincial competency from municipalities	Will only start in 2012/13. Only R2.5m allocated while R114m is needed.

An additional R5.915 million was allocated to the Department as roll-over of funds from 2010/11 via the 2011/12 Adjustment budget:

(a) Roll-over - R5.915 million

Programme 2: Cultural Affairs

- Infrastructure projects contracted and not finalised by 31 March 2011 R 3 934 530

Programme 3: Library and Archives Services

- Conditional grant: orders placed for library books not delivered on 31 March 2011 R 15 358
- Infrastructure projects contracted and not finalised by 31 March 2011 R 51 779

Programme 4: Sport and Recreation

- Infrastructure projects contracted and not finalised by 31 March 2011 R 1 913 333

(b) Other adjustments - R41.032 million

- Severance Package of the former HOD R 5 400 000
- Reconciliation challenges R 5 000 000
- Macufe 2011 R30 632 000

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

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

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

The infrastructure enhancement funds of R101.488 million will be utilised to build new libraries and upgrade sport facilities in the different districts.

The Expanded Public Works Programme integrated grant to provinces for Infrastructure of R1.0 million and the Social Sector Expanded Public Works Programme incentive grant of R0.399 million will focus on the increase of job creation within the Province.

However, there are many other budget pressures which cannot be addressed effectively in the 2012/13-financial year, such as the following:

- Taking over of Libraries from the Municipalities;
- Pro-active engagement of the communities in visual and performing arts;
- Strengthening of museum services and safeguarding of museums, including transformation of displays in different museums across the province;
- Implementation of Free State Provincial Government's Language Policy;
- Asset and inventory management and safeguarding and security at libraries;
- Library books reclassified as assets and which will have to be counted on a monthly basis for the purpose of correct disclosure of asset values at the end of the financial year.

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

## 4. Receipts and financing

### 4.1 Summary of receipts

Table 12.1: Summary of receipts: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Equitable share	144 831	184 692	175 883	201 684	206 684	206 869	206 705	206 000	215 869
Infrastructure Enhancement Allocation	97 244	69 403	88 904	168 599	148 505	148 505	101 488	81 805	81 805
Conditional grants	51 481	66 906	73 542	80 987	81 172	80 987	86 074	91 487	101 848
Community Library Services Grant	31 126	40 315	45 251	47 909	47 909	47 909	50 304	55 070	63 379
Mass Participation and Sport Development Grant	20 355	26 591	28 291	33 078	33 078	33 078	34 371	36 417	38 469
Social Sector EPWP Incentive Grant							399		
EPWP Integrated Grant					185		1 000		
Departmental receipts	27 522	46 092	49 111	28 030	64 062	64 062	41 354	49 354	53 354
<b>Total receipts</b>	<b>321 078</b>	<b>367 093</b>	<b>387 440</b>	<b>479 300</b>	<b>500 423</b>	<b>500 423</b>	<b>435 621</b>	<b>428 646</b>	<b>452 876</b>

### 4.2 Donor funding

Sponsorships were raised for Macufe 2011 and the agreements in this regard were drawn. The following amounts were received:

Standard Bank	R1 000 000
BAT	R 40 000
White Star	R 450 000
Brand House	R 530 000
Red Bull	R 40 000

### 4.3 Departmental receipts collection

Table 12.2: Departmental receipts: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	7 205	6 674	6 166	4 400	7 703	7 703	8 473	9 151	9 700
Transfers received									
Fines, penalties and forfeits	1	3	13	20	20	20	22	24	25
Interest, dividends and rent on land	17	13	33	66	66	66	70	74	78
Sales of capital assets	11	7	3	8	8	25	8	9	9
Transactions in financial assets and liabilities	2 254	107	1 544	88	88	425	93	98	103
<b>Total departmental receipts</b>	<b>9 488</b>	<b>6 804</b>	<b>7 759</b>	<b>4 582</b>	<b>7 885</b>	<b>8 239</b>	<b>8 666</b>	<b>9 356</b>	<b>9 915</b>

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

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

Strategies for increased revenue collection include the following:

- Hostels and restaurant at Free State Sport Science Institute should be outsourced and the Institute can then consider charging rent and / or a percentage of profit to the contractor;
- Collection of Revenue from all Public Libraries will be fully implemented;
- An investigation to find ways to get Community Arts Centre and the Free State Sport Science Institute to issue accredited certificates for the training provided. This will ensure bigger interest from the community and will increase revenue;
- Marketing MACUFE in order to ensure a higher turn-up; and
- MACUFE to be managed as an entity like the Standard Bank and Grahamstown Jazz festivals.

## **5. Payment summary**

### **5.1 Key assumptions**

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

- Average salary increase of 6.5 per cent for 2012/13, 6.5 per cent for 2013/14 and 6.5 per cent for 2014/15 are considered before critical vacancies are then reprioritised within the available compensation budget allocations
- Average increase by 5.2 per cent in goods and services for 2012/13, 5.6 per cent for 2013/14 and 5.4 per cent for 2014/15 are considered subject to budgeting on a zero-basis to be done in each programme.
- Each programme to retain its budget allocation, in order to enable the programme to meet its basic strategic objectives subject to:
  - ❖ Review and matching of compensation of employees' budget within each programme to the actual funded posts in each programme in order to give effect to the re-alignment of programme structures to the broader goals of the Provincial Government, and which is necessary for the purpose of basic strategic objectives and which include the carry-through costs of all 2010/11-personnel related adjustments, as well as the pay progression system of approximately 1.5 per cent and also including the job upgrades and bench markings approved during 2011/12;
  - ❖ Infrastructure Grant allocated to programmes in line with Infrastructure Plan, as amended with priority given to legacy projects;
  - ❖ Conditional grants from national level allocated to programmes where the conditional grants are to be managed (Library Services and Sport and Recreation).
  - ❖ Additional funds allocated in line with provincial key priorities are specifically aligned to programmes.

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

- Additional funded posts as undertaken during previous years' budget consultation workshops cannot be fully absorbed in the MTEF budget but were reprioritised.
- Wholesome review to be done of the Department's organisational design and service delivery environment, with the exception of Cultural Affairs, yet to be attended to.

## 5.2 Programme summary

Table 12.3: Summary of payments and estimates by programme: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Administration	30 304	38 405	42 055	46 567	66 939	65 739	61 133	64 732	68 484
Cultural Affairs	89 620	113 812	89 820	177 523	163 364	173 423	113 278	106 034	107 833
Library and Archive Services	54 723	72 508	78 419	95 642	95 370	99 131	124 427	140 332	145 893
Sport and Recreation	141 487	136 168	171 231	159 568	174 750	187 954	136 783	117 548	130 666
<b>Total payments and estimates:</b>	<b>316 134</b>	<b>360 893</b>	<b>381 525</b>	<b>479 300</b>	<b>500 423</b>	<b>526 247</b>	<b>435 621</b>	<b>428 646</b>	<b>452 876</b>

## 5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>191 132</b>	<b>251 263</b>	<b>270 998</b>	<b>270 706</b>	<b>338 660</b>	<b>334 475</b>	<b>297 081</b>	<b>306 085</b>	<b>323 068</b>
Compensation of employees	87 423	103 654	122 672	146 299	154 685	148 186	171 959	184 122	195 208
Goods and services	103 607	147 368	148 179	124 407	183 975	186 234	125 122	121 963	127 860
Interest and rent on land	102	241	147			55			
<b>Transfers and subsidies to:</b>	<b>101 018</b>	<b>75 382</b>	<b>65 855</b>	<b>38 156</b>	<b>51 570</b>	<b>61 818</b>	<b>32 972</b>	<b>23 434</b>	<b>23 621</b>
Provinces and municipalities	81 332	39 293	44 747	20 300	10 800	20 800	11 730	2 000	2 000
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	15 173	24 503	11 702	8 284	8 284	8 284			
Non-profit institutions	3 179	10 382	9 045	9 572	27 086	26 843	21 242	21 434	21 621
Households	1 334	1 204	361		5 400	5 891			
<b>Payments for capital assets</b>	<b>23 819</b>	<b>33 951</b>	<b>44 668</b>	<b>170 438</b>	<b>110 177</b>	<b>129 724</b>	<b>105 568</b>	<b>99 127</b>	<b>106 187</b>
Buildings and other fixed structures	17 084	26 605	35 853	167 549	95 829	112 836	103 209	95 865	100 865
Machinery and equipment	6 735	7 326	8 815	2 889	13 880	14 729	2 359	3 262	5 322
Heritage Assets					65	270			
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		20			403	1 889			
<b>Payments for financial assets</b>	<b>165</b>	<b>297</b>	<b>4</b>		<b>16</b>	<b>230</b>			
<b>Total economic classification:</b>	<b>316 134</b>	<b>360 893</b>	<b>381 525</b>	<b>479 300</b>	<b>500 423</b>	<b>526 247</b>	<b>435 621</b>	<b>428 646</b>	<b>452 876</b>



## 5.4 Infrastructure payments

The total infrastructure budget for 2012/13 financial year amounts to R119.734 million and R210.498 million over the two outer years. The details of the infrastructure budget are presented in Table B.5 in the Annexure to Budget Statement. The source of infrastructure funding is Infrastructure Enhancement allocation from Provincial Treasury for the building, upgrading and maintenance of the library, culturally significant buildings and sport facilities and Conditional Grant: Library Services and a part of Sport Development funds. Included in the infrastructure budget is the sourcing of R10.2 million (2013/14: R16.4 million and 2014/15: R21.4 million) from Library Services conditional grant.

### 5.4.1 Departmental infrastructure payments

Table 12.5: Departmental Infrastructure Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised Estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Administration			621	500	500	500	1 025	1 064	1 064
Cultural Affairs	9 206	11 314	6 736	98 271	19 589	30 795	30 070	21 210	18 110
Library and Archive Services	2 639	5 996	10 628	24 700	21 103	22 517	44 950	57 274	56 610
Sport and Recreation	79 789	46 305	66 249	70 578	76 647	90 036	43 689	23 201	31 965
<b>Total Infrastructure payments</b>	<b>91 634</b>	<b>63 615</b>	<b>84 234</b>	<b>194 049</b>	<b>117 839</b>	<b>143 848</b>	<b>119 734</b>	<b>102 749</b>	<b>107 749</b>

Table 12.6: Departmental Infrastructure Payments by Economic Classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised Estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>2 326</b>	<b>2 291</b>	<b>3 718</b>	<b>6 500</b>	<b>12 010</b>	<b>12 010</b>	<b>6 525</b>	<b>6 884</b>	<b>6 884</b>
Administration			621	500	500	500	1 025	1 064	1 064
Cultural Affairs	736	321	794	2 000	2 000	2 000	2 000	2 110	2 110
Library and Archive Services	899	1 220	1 649	2 000	7 510	7 510	2 000	2 110	2 110
Sport and Recreation	691	750	654	2 000	2 000	2 000	1 500	1 600	1 600
<b>Transfers and subsidies to</b>	<b>75 951</b>	<b>37 766</b>	<b>44 663</b>	<b>20 000</b>	<b>10 000</b>	<b>20 000</b>	<b>10 000</b>		
Cultural Affairs									
Sport and Recreation	75 951	37 766	44 663	20 000	10 000	20 000	10 000		
<b>Payments for capital assets</b>	<b>13 357</b>	<b>23 558</b>	<b>35 853</b>	<b>167 549</b>	<b>95 829</b>	<b>111 838</b>	<b>103 209</b>	<b>95 865</b>	<b>100 865</b>
Cultural Affairs	8 470	10 993	5 942	96 271	17 589	28 795	28 070	19 100	16 000
Library and Archive Services	1 740	4 776	8 979	22 700	13 593	15 007	42 950	55 164	54 500
Sport and Recreation	3 147	7 789	20 932	48 578	64 647	68 036	32 189	21 601	30 365
<b>Total: Infrastructure</b>	<b>91 634</b>	<b>63 615</b>	<b>84 234</b>	<b>194 049</b>	<b>117 839</b>	<b>143 848</b>	<b>119 734</b>	<b>102 749</b>	<b>107 749</b>

### 5.4.2 Departmental public private partnership (PPP) projects

This department does not have any PPP projects.

## 5.5 Conditional Grants

**Table 12.7(a): Summary of Conditional Grant Payments per programme: Sport Arts Culture and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Administration									
Cultural Affairs									
Library and Archive Services	28 919	40 191	45 234	47 909	48 094	47 909	51 304	55 070	63 379
Sport and Recreation	19 591	26 373	28 291	33 078	33 078	33 078	34 770	36 417	38 469
<b>Total Conditional Grant payments</b>	<b>48 510</b>	<b>66 564</b>	<b>73 525</b>	<b>80 987</b>	<b>81 172</b>	<b>80 987</b>	<b>86 074</b>	<b>91 487</b>	<b>101 848</b>

**Table 12.7(b): Summary of Conditional Grants by economic classification: Sport Arts Culture and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>38 839</b>	<b>56 468</b>	<b>67 440</b>	<b>69 187</b>	<b>69 372</b>	<b>69 187</b>	<b>71 301</b>	<b>69 781</b>	<b>72 955</b>
Compensation of employees	9 483	15 124	21 175	23 054	23 054	23 054	25 579	27 891	29 304
Goods and Services	29 356	41 344	46 173	46 133	46 318	46 133	45 722	41 890	43 651
Interest and rent on land			92						
<b>Transfers and subsidies to</b>	<b>268</b>	<b>707</b>	<b>1 958</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>3 351</b>	<b>3 306</b>	<b>3 493</b>
Provinces and Municipalities	140	269	84	300	300	300	230		
Non-profit Institutions	128	438	1 874				3 121	3 306	3 493
<b>Payments for capital assets</b>	<b>9 403</b>	<b>9 389</b>	<b>4 127</b>	<b>11 500</b>	<b>11 500</b>	<b>11 500</b>	<b>11 422</b>	<b>18 400</b>	<b>25 400</b>
Buildings and other fixed structures	3 729	3 480		9 700	9 700	9 700	10 200	16 400	21 400
Machinery and Equipment	5 674	5 909	4 127	1 800	1 800	1 800	1 222	2 000	4 000
<b>Total Conditional Grants</b>	<b>48 510</b>	<b>66 564</b>	<b>73 525</b>	<b>80 987</b>	<b>81 172</b>	<b>80 987</b>	<b>86 074</b>	<b>91 487</b>	<b>101 848</b>

## 5.6 Transfers

### 5.6.1 Transfers to public entities

**Table 12.8: Summary of departmental transfers to local government by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Phakisa	15 173	24 503	11 702	8 284	8 284	8 284			
<b>Total departmental transfers to public entities</b>	<b>15 173</b>	<b>24 503</b>	<b>11 702</b>	<b>8 284</b>	<b>8 284</b>	<b>8 284</b>			

## 5.6.2 Transfers to other entities

Table 12.9: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
PACOFs (Macufe)		2 000			2 122	2 122			
Arts, Heritage & Language Councils	1 420	1 200	1 000	1 174	2 221	1 847	2 000	2 000	2 000
Productivity SA	1 000								
Arts and Culture Bodies	1	420	511	288	943	1 602	1 121	1 128	1 128
Free State Stars		1 000							
Bloemfontein Celtics		1 000							
2010 FIFA School Competition		500							
Free State Cheetas		120	30						
FS Sport Confederation		2 083	6 800	8 000	20 461	20 473	15 000	15 000	15 000
Free State Academy of Sport	600	600	600	110	110	110			
Sport Bodies	158	459	30		181	181			
Sport and Recreation Councils					748	748			
BACCADA Tournament			74		300	300			
16 Vodacom and 3 NFD League clubs		1 000							
Academies and Sport Councils							3 121	3 306	3 493
Households	1 334	1 204	361		5 400	5 891			
<b>Total departmental transfers to other entities</b>	<b>4 513</b>	<b>11 586</b>	<b>9 406</b>	<b>9 572</b>	<b>32 486</b>	<b>33 274</b>	<b>21 242</b>	<b>21 434</b>	<b>21 621</b>

## 5.6.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Category A	64 479	37 766							
Category B	2 881	1 527	84	300	800	800	1 730	2 000	2 000
Category C	13 972		44 663	20 000	10 000	20 000	10 000		
<b>Total transfers to local government</b>	<b>81 332</b>	<b>39 293</b>	<b>44 747</b>	<b>20 300</b>	<b>10 800</b>	<b>20 800</b>	<b>11 730</b>	<b>2 000</b>	<b>2 000</b>

## 6. Programme description

### 6.1 Programme 1: Administration

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

Table 12.11: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Office of the MEC	12 388	13 433	14 842	16 200	27 137	26 953	24 318	25 816	27 390
Corporate Services	17 916	24 972	27 213	30 367	39 802	38 786	36 815	38 916	41 094
<b>Total payments and estimates</b>	<b>30 304</b>	<b>38 405</b>	<b>42 055</b>	<b>46 567</b>	<b>66 939</b>	<b>65 739</b>	<b>61 133</b>	<b>64 732</b>	<b>68 484</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>29 838</b>	<b>37 962</b>	<b>41 456</b>	<b>46 289</b>	<b>60 870</b>	<b>58 782</b>	<b>60 843</b>	<b>64 428</b>	<b>68 166</b>
Compensation of employees	21 893	24 506	29 940	37 619	41 492	39 509	48 502	51 413	54 477
Goods and services	7 937	13 416	11 485	8 670	19 378	19 252	12 341	13 015	13 689
Interest and rent on land	8	40	31			21			
<b>Transfers and subsidies to:</b>	<b>273</b>	<b>118</b>	<b>20</b>		<b>5 400</b>	<b>5 400</b>			
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	273	118	20		5 400	5 400			
<b>Payments for capital assets</b>	<b>188</b>	<b>308</b>	<b>577</b>	<b>278</b>	<b>669</b>	<b>1 327</b>	<b>290</b>	<b>304</b>	<b>318</b>
Buildings and other fixed structures									
Machinery and equipment	188	308	577	278	379	1 048	290	304	318
Heritage Assets					65	61			
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets					225	218			
<b>Payments for financial assets</b>	<b>5</b>	<b>17</b>	<b>2</b>			<b>230</b>			
<b>Total economic classification: Administration</b>	<b>30 304</b>	<b>38 405</b>	<b>42 055</b>	<b>46 567</b>	<b>66 939</b>	<b>65 739</b>	<b>61 133</b>	<b>64 732</b>	<b>68 484</b>

## 6.2 Programme 2: Cultural Affairs

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

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

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

**Table 12.13: Summary of payments and estimates: Cultural Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Management	4 786	4 393	4 234	4 717	3 434	3 708	3 616	3 776	3 943
Arts and Culture	56 244	77 610	56 063	46 336	104 202	103 024	53 187	53 267	56 140
Museum services	26 940	28 858	26 520	22 356	49 496	38 865	51 038	43 948	41 999
Heritage Resource Services	260	280	561	101 490	3 135	24 690	2 249	1 656	2 164
Language Services	1 390	2 671	2 442	2 624	3 097	3 136	3 188	3 387	3 587
<b>Total payments and estimates</b>	<b>89 620</b>	<b>113 812</b>	<b>89 820</b>	<b>177 523</b>	<b>163 364</b>	<b>173 423</b>	<b>113 278</b>	<b>106 034</b>	<b>107 833</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>74 290</b>	<b>98 089</b>	<b>80 988</b>	<b>79 679</b>	<b>131 949</b>	<b>129 795</b>	<b>81 974</b>	<b>83 688</b>	<b>88 582</b>
Compensation of employees	30 037	34 153	37 431	43 833	43 833	42 413	46 026	48 558	51 232
Goods and services	44 250	63 812	43 547	35 846	88 116	87 381	35 948	35 130	37 350
Interest and rent on land	3	124	10			1			
<b>Transfers and subsidies to:</b>	<b>6 668</b>	<b>4 244</b>	<b>1 612</b>	<b>1 462</b>	<b>5 031</b>	<b>5 172</b>	<b>3 121</b>	<b>3 128</b>	<b>3 128</b>
Provinces and municipalities	3 200								
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	2 421	3 620	1 511	1 462	5 031	5 031	3 121	3 128	3 128
Households	1 047	624	101			141			
<b>Payments for capital assets</b>	<b>8 550</b>	<b>11 199</b>	<b>7 218</b>	<b>96 382</b>	<b>26 384</b>	<b>38 456</b>	<b>28 183</b>	<b>19 218</b>	<b>16 123</b>
Buildings and other fixed structures	8 469	10 993	5 942	96 271	17 589	28 795	28 070	19 100	16 000
Machinery and equipment	81	206	1 276	111	8 781	8 439	113	118	123
Heritage Assets						209			
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets					14	1 013			
<b>Payments for financial assets</b>	<b>112</b>	<b>280</b>	<b>2</b>						
<b>Total economic classification: Cultural Affairs</b>	<b>89 620</b>	<b>113 812</b>	<b>89 820</b>	<b>177 523</b>	<b>163 364</b>	<b>173 423</b>	<b>113 278</b>	<b>106 034</b>	<b>107 833</b>

### 6.2.1 Description and objectives

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

### 6.3 Programme 3: Library and Archive Services

Programme / Sub-programme		Objective of Programme / Sub-programme
3.	Library and Archive Services	Assist local library authorities in rendering public library services and providing of an archive service to the province.
3.1	Management	Providing strategic managerial direction to library and archive services.
3.2	Library Services	Provides for library and information services in line with relevant applicable legislation and constitutional mandates.
3.3	Archive Services	Archive support services in terms of the National Archives Act and other relevant legislation.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management	2 662	3 447	2 240	2 469	3 167	3 315	3 277	3 475	3 679
Library Services	49 741	66 790	73 848	89 415	89 029	92 542	117 098	132 586	137 719
Archive Services	2 320	2 271	2 331	3 758	3 174	3 274	4 052	4 271	4 495
<b>Total payments and estimates</b>	<b>54 723</b>	<b>72 508</b>	<b>78 419</b>	<b>95 642</b>	<b>95 370</b>	<b>99 131</b>	<b>124 427</b>	<b>140 332</b>	<b>145 893</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>43 246</b>	<b>57 667</b>	<b>64 818</b>	<b>70 756</b>	<b>78 259</b>	<b>79 101</b>	<b>78 434</b>	<b>81 004</b>	<b>85 222</b>
Compensation of employees	19 640	26 093	34 571	39 590	42 675	42 237	48 339	53 275	56 739
Goods and services	23 522	31 517	30 168	31 166	35 584	36 833	30 095	27 729	28 483
Interest and rent on land	84	57	79			31			
<b>Transfers and subsidies to:</b>	<b>152</b>	<b>345</b>	<b>157</b>	<b>300</b>	<b>800</b>	<b>835</b>	<b>1 730</b>	<b>2 000</b>	<b>2 000</b>
Provinces and municipalities	140	265	84	300	800	800	1 730	2 000	2 000
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	12	80	73			35			
<b>Payments for capital assets</b>	<b>11 296</b>	<b>14 496</b>	<b>13 444</b>	<b>24 586</b>	<b>16 295</b>	<b>19 195</b>	<b>44 263</b>	<b>57 328</b>	<b>58 671</b>
Buildings and other fixed structures	5 468	7 823	8 979	22 700	13 593	16 005	42 950	55 164	54 500
Machinery and equipment	5 828	6 653	4 465	1 886	2 538	2 613	1 313	2 164	4 171
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		20			164	577			
<b>Payments for financial assets</b>	<b>29</b>				<b>16</b>				
<b>Total economic classification: Library and Archive Services</b>	<b>54 723</b>	<b>72 508</b>	<b>78 419</b>	<b>95 642</b>	<b>95 370</b>	<b>99 131</b>	<b>124 427</b>	<b>140 332</b>	<b>145 893</b>

### 6.3.1 Description and objectives

Strategic Goals	Strategic Objectives
The development, transformation and promotion of sustainable library, information and archive services which will contribute to:	<u>Sub-programme: Library Services</u> Provide library and information services which: <ul style="list-style-type: none"> <li>• are free, equitable and accessible;</li> <li>• provide for the reading, information and learning needs of people;</li> <li>• promote a culture of reading, library use and lifelong learning</li> </ul>
Nation building Good governance Social and human capital development Sustainable economic growth and opportunities	<u>Sub-programme: Archive Services</u> Render archive and records management services which will provide for: <ul style="list-style-type: none"> <li>• the acquisition, preservation and documentation of public and non-public records of national/provincial significance;</li> <li>• proper management and care of public records;</li> <li>• equitable access and use of archives</li> </ul>

### 6.4 Programme 4: Sport and Recreation

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



Table 12.17: Summary of payments and estimates: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management	1 179	1 179	1 176	1 745	1 829	1 829	1 730	1 832	1 938
Sport	93 879	68 701	81 656	97 578	118 109	129 498	79 231	59 464	68 642
Recreation	17 394	27 744	26 216	32 735	31 079	30 894	30 866	31 044	33 366
School Sport	9 106	9 367	14 115	19 226	15 449	17 449	24 956	25 208	26 720
2010 FIFA World Cup	4 756	15 114	36 366						
Phakisa Major Sport Events and Development Corporation	15 173	14 063	11 702	8 284	8 284	8 284			
<b>Total payments and estimates</b>	<b>141 487</b>	<b>136 168</b>	<b>171 231</b>	<b>159 568</b>	<b>174 750</b>	<b>187 954</b>	<b>136 783</b>	<b>117 548</b>	<b>130 666</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>43 758</b>	<b>57 545</b>	<b>83 736</b>	<b>73 982</b>	<b>67 582</b>	<b>66 797</b>	<b>75 830</b>	<b>76 965</b>	<b>81 098</b>
Compensation of employees	15 853	18 902	20 730	25 257	26 685	24 027	29 092	30 876	32 760
Goods and services	27 898	38 623	62 979	48 725	40 897	42 768	46 738	46 089	48 338
Interest and rent on land	7	20	27			2			
<b>Transfers and subsidies to:</b>	<b>93 925</b>	<b>70 675</b>	<b>64 066</b>	<b>36 394</b>	<b>40 339</b>	<b>50 411</b>	<b>28 121</b>	<b>18 306</b>	<b>18 493</b>
Provinces and municipalities	77 992	39 028	44 663	20 000	10 000	20 000	10 000		
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	15 173	24 503	11 702	8 284	8 284	8 284			
Non-profit institutions	758	6 762	7 534	8 110	22 055	21 812	18 121	18 306	18 493
Households	2	382	167			315			
<b>Payments for capital assets</b>	<b>3 785</b>	<b>7 948</b>	<b>23 429</b>	<b>49 192</b>	<b>66 829</b>	<b>70 746</b>	<b>32 832</b>	<b>22 277</b>	<b>31 075</b>
Buildings and other fixed structures	3 147	7 789	20 932	48 578	64 647	68 036	32 189	21 601	30 365
Machinery and equipment	638	159	2 497	614	2 182	2 629	643	676	710
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets						81			
<b>Payments for financial assets</b>	<b>19</b>								
<b>Total economic classification: Sport and Recreation</b>	<b>141 487</b>	<b>136 168</b>	<b>171 231</b>	<b>159 568</b>	<b>174 750</b>	<b>187 954</b>	<b>136 783</b>	<b>117 548</b>	<b>130 666</b>

#### 6.4.1 Description and objectives

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

## 6.5. Other programme information

### 6.5.1 Personnel numbers and costs

Table 12.19: Personnel numbers and costs: Sport Arts Culture and Recreation

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Administration	88	88	99	133	133	133	133
Cultural Affairs	212	212	260	224	224	224	224
Library and Archive Services	190	190	203	274	274	274	274
Sport and Recreation	318	300	300	100	100	100	100
<b>Total departmental personnel numbers</b>	<b>808</b>	<b>790</b>	<b>862</b>	<b>731</b>	<b>731</b>	<b>731</b>	<b>731</b>
Total departmental personnel cost (R thousand)	87 423	103 654	122 672	154 685	171 959	184 122	195 208
Unit cost (R thousand)	108.2	131.2	142.3	211.6	235.2	251.9	267.0

Table 12.20: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Total for department</b>									
Personnel numbers (head count)	808	790	862	857	731	731	731	731	731
Personnel cost (R'000)	87 423	103 654	122 672	146 299	154 685	148 186	171 959	184 122	195 208
<b>Human resources component</b>									
Personnel numbers (head count)	33	34	34	34	48	48	48	48	48
Personnel cost (R'000)	7 972	6 286	7 734	6 279	15 222	15 222	15 222	16 177	17 193
Head count as % of total for dept	4.1%	4.3%	3.9%	4.0%	6.6%	6.6%	6.6%	6.6%	6.6%
Personnel cost as % of total for dept	9.1%	6.1%	6.3%	4.3%	9.8%	10.3%	8.9%	8.8%	8.8%
<b>Finance component</b>									
Personnel numbers (head count)	2	4	4	4	19	19	19	19	19
Personnel cost (R'000)	876	1 302	1 326	1 302	6 390	6 390	6 435	6 789	7 166
Head count as % of total for dept	0.2%	0.5%	0.5%	0.5%	2.6%	2.6%	2.6%	2.6%	2.6%
Personnel cost as % of total for dept	1.0%	1.3%	1.1%	0.9%	4.1%	4.3%	3.7%	3.7%	3.7%
<b>Full time workers</b>									
Personnel numbers(head count)	463	517	584	857	731	731	731	731	731
Personnel cost (R'000)	74 343	90 195	108 645	146 299	154 685	148 186	171 959	184 122	195 208
Head count as % of total for dept	57.3%	65.4%	67.7%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Personnel cost as % of total for dept	85.0%	87.0%	88.6%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
<b>Part-time workers</b>									
Personnel numbers(head count)									
Personnel cost (R'000)									
<b>Contract workers</b>									
Personnel numbers(head count)	345	273	278						
Personnel cost (R'000)	13 080	13 459	14 027						
Head count as % of total for dept	42.7%	34.6%	32.3%						
Personnel cost as % of total for dept	15.0%	13.0%	11.4%						

## 6.5.2 Training

Table 12.21(a): Information on training per programme: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Administration	150	177	87	376	376	376	410	433	433
Cultural Affairs	59	85	533	418	418	418	439	463	463
Library and Archive Services	181	178	157	396	396	396	446	490	490
Sport and Recreation	216	86	131	253	253	253	266	289	289
<b>Total personnel cost</b>	<b>606</b>	<b>526</b>	<b>908</b>	<b>1 443</b>	<b>1 443</b>	<b>1 443</b>	<b>1 561</b>	<b>1 675</b>	<b>1 675</b>

Table 12.21(b): Information on training: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Estimated Actual	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Number of staff	808	790	862	857	731	731	731	731	731
Number of personnel trained	144	390	242	456	456	456	456	456	456
of which									
<i>Male</i>	80	156	109	184	184	184	184	184	184
<i>Female</i>	64	234	133	272	272	272	272	272	272
Number of bursaries offered	75	30	25	30	30	30	20	30	30
Number of interns appointed		10	12	43	43	23	18	18	18
Number of learnerships appointed	12		40	43	43	43	18	18	18
Number of days spent on training	200	200	100	200	200	200	200	200	200

## **ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	<b>7 205</b>	<b>6 674</b>	<b>6 166</b>	<b>4 400</b>	<b>7 703</b>	<b>7 703</b>	<b>8 473</b>	<b>9 151</b>	<b>9 700</b>
Sale of goods and services produced by department (excluding capital assets)	7 205	6 674	6 166	4 400	7 703	7 703	8 473	9 151	9 700
Sales by market establishments	7 205	6 674	6 166	4 400	7 703	7 703	8 473	9 151	9 700
Administrative fees									
Other sales									
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>	<b>1</b>	<b>3</b>	<b>13</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>22</b>	<b>24</b>	<b>25</b>
<b>Interest, dividends and rent on land</b>	<b>17</b>	<b>13</b>	<b>33</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>70</b>	<b>74</b>	<b>78</b>
Interest	17	13	33	66	66	66	70	74	78
Dividends									
Rent on land									
<b>Sales of capital assets</b>	<b>11</b>	<b>7</b>	<b>3</b>	<b>8</b>	<b>8</b>	<b>25</b>	<b>8</b>	<b>9</b>	<b>9</b>
Land and sub-soil assets									
Other capital assets	11	7	3	8	8	25	8	9	9
<b>Transactions in financial assets and liabilities</b>	<b>2 254</b>	<b>107</b>	<b>1 544</b>	<b>88</b>	<b>88</b>	<b>425</b>	<b>93</b>	<b>98</b>	<b>103</b>
<b>Total departmental receipts</b>	<b>9 488</b>	<b>6 804</b>	<b>7 759</b>	<b>4 582</b>	<b>7 885</b>	<b>8 239</b>	<b>8 666</b>	<b>9 356</b>	<b>9 915</b>

**Table B.3: Payments and estimates by economic classification****Table B.3: Payments and estimates by economic classification: Sport Arts Culture and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>191 132</b>	<b>251 263</b>	<b>270 998</b>	<b>270 706</b>	<b>338 660</b>	<b>334 475</b>	<b>297 081</b>	<b>306 085</b>	<b>323 068</b>
Compensation of employees	87 423	103 654	122 672	146 299	154 685	148 186	171 959	184 122	195 208
Salaries and wages	75 142	88 626	104 105	125 593	134 912	127 950	151 467	161 492	170 896
Social contributions	12 281	15 028	18 567	20 706	19 773	20 236	20 492	22 630	24 312
Goods and services	103 607	147 368	148 179	124 407	183 975	186 234	125 122	121 963	127 860
Interest and rent on land	102	241	147			55			
Interest	102	241	147			55			
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>101 018</b>	<b>75 382</b>	<b>65 855</b>	<b>38 156</b>	<b>51 570</b>	<b>61 818</b>	<b>32 972</b>	<b>23 434</b>	<b>23 621</b>
Provinces and municipalities	81 332	39 293	44 747	20 300	10 800	20 800	11 730	2 000	2 000
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	81 332	39 293	44 747	20 300	10 800	20 800	11 730	2 000	2 000
Municipalities	81 332	39 293	44 747	20 300	10 800	20 800	11 730	2 000	2 000
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>	15 173	24 503	11 702	8 284	8 284	8 284			
Public corporations	15 173	24 503	11 702	8 284	8 284	8 284			
Subsidies on production									
Other transfers	15 173	24 503	11 702	8 284	8 284	8 284			
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	3 179	10 382	9 045	9 572	27 086	26 843	21 242	21 434	21 621
Households	1 334	1 204	361		5 400	5 891			
Social benefits	749	391	279		5 400	5 584			
Other transfers to households	585	813	82			307			
<b>Payments for capital assets</b>	<b>23 819</b>	<b>33 951</b>	<b>44 668</b>	<b>170 438</b>	<b>110 177</b>	<b>129 724</b>	<b>105 568</b>	<b>99 127</b>	<b>106 187</b>
Buildings and other fixed structures	17 084	26 605	35 853	167 549	95 829	112 836	103 209	95 865	100 865
Buildings	17 084	26 605	35 853	167 549	95 829	112 836	103 209	95 865	100 865
Other fixed structures									
Machinery and equipment	6 735	7 326	8 815	2 889	13 880	14 729	2 359	3 262	5 322
Transport equipment									
Other machinery and equipment	6 735	7 326	8 815	2 889	13 880	14 729	2 359	3 262	5 322
Heritage Assets					65	270			
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		20			403	1 889			
<b>Payments for financial assets</b>	<b>165</b>	<b>297</b>	<b>4</b>		<b>16</b>	<b>230</b>			
<b>Total economic classification: Sport Arts Culture and Recreation</b>	<b>316 134</b>	<b>360 893</b>	<b>381 525</b>	<b>479 300</b>	<b>500 423</b>	<b>526 247</b>	<b>435 621</b>	<b>428 646</b>	<b>452 876</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>29 838</b>	<b>37 962</b>	<b>41 456</b>	<b>46 289</b>	<b>60 870</b>	<b>58 782</b>	<b>60 843</b>	<b>64 428</b>	<b>68 166</b>
Compensation of employees	21 893	24 506	29 940	37 619	41 492	39 509	48 502	51 413	54 477
Salaries and wages	19 036	21 226	25 874	32 779	38 899	34 501	42 682	45 244	47 941
Social contributions	2 857	3 280	4 066	4 840	2 593	5 008	5 820	6 169	6 536
Goods and services	7 937	13 416	11 485	8 670	19 378	19 252	12 341	13 015	13 689
Administrative fees	53	56	74	51	157	59	70	79	80
Advertising	699	1 275	614	246	981	2 515	850	373	407
Assets <R5000	53	72	167	225	656	1 339	170	176	194
Audit cost: External	1 962	2 191	2 570	2 392	3 313	3 412	2 238	2 412	2 600
Bursaries (employees)			15	10	77	57	11	10	17
Catering: Departmental activities	465	187	34	61	82	281	156	104	164
Communication	725	947	666	816	2 970	1 017	1 099	1 285	1 325
Computer services	358	305	430	300	368	469	348	401	422
Cons/prof:business & advisory services	73	13	226		306	322			
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost			10		55	15			
Contractors	325	694	271	200	1 919	1 394	1 292	1 986	2 084
Agency & support/outourced services	36	172	107	123	3 668	1 555	126	160	150
Entertainment	6	12	24		63	84	36	39	40
Fleet Services									
Housing									
Inventory: Food and food supplies	27		3	32					
Inventory: Fuel, oil and gas	34	48		32	1	4	46	30	35
Inventory:Leam & teacher support material	13	30	2		39	22			
Inventory: Materials & supplies	1	5	16		15	9			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	61	9	4	1	135	98		1	
Inventory: Stationery and printing	476	418	604	241	833	1 482	237	261	285
Lease payments (Incl. operating leases, excl. finance leases)	98	3 234	1 051	8	272	637	6	270	284
Rental & hiring									
Property payments	596	729	1 034	616	468	577	1 025	1 064	1 064
Transport provided dept activity	79		546	558	70	144	185	41	300
Travel and subsistence	1 300	2 577	2 709	2 117	2 492	3 140	3 811	3 649	3 505
Training & staff development	150	177	233	361	231	376	357	371	410
Operating payments	131	183		113	62	114	110	109	132
Venues and facilities	216	82	75	167	145	130	168	194	191
Interest and rent on land	8	40	31			21			
Interest	8	40	31			21			
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>273</b>	<b>118</b>	<b>20</b>		<b>5 400</b>	<b>5 400</b>			
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	273	118	20		5 400	5 400			
Social benefits					5 400	5 400			
Other transfers to households	273	118	20						
<b>Payments for capital assets</b>	<b>188</b>	<b>308</b>	<b>577</b>	<b>278</b>	<b>669</b>	<b>1 327</b>	<b>290</b>	<b>304</b>	<b>318</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	188	308	577	278	379	1 048	290	304	318
Transport equipment									
Other machinery and equipment	188	308	577	278	379	1 048	290	304	318
Heritage Assets					65	61			
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets					225	218			
<b>Payments for financial assets</b>	<b>5</b>	<b>17</b>	<b>2</b>			<b>230</b>			
<b>Total economic classification: Administration</b>	<b>30 304</b>	<b>38 405</b>	<b>42 055</b>	<b>46 567</b>	<b>66 939</b>	<b>65 739</b>	<b>61 133</b>	<b>64 732</b>	<b>68 484</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>74 290</b>	<b>98 089</b>	<b>80 988</b>	<b>79 679</b>	<b>131 949</b>	<b>129 795</b>	<b>81 974</b>	<b>83 688</b>	<b>88 582</b>
Compensation of employees	30 037	34 153	37 431	43 833	43 833	42 413	46 026	48 558	51 232
Salaries and wages	25 259	28 412	31 008	37 848	37 315	36 754	40 503	42 731	45 084
Social contributions	4 778	5 741	6 423	5 985	6 518	5 659	5 523	5 827	6 148
Goods and services	44 250	63 812	43 547	35 846	88 116	87 381	35 948	35 130	37 350
Administrative fees	539	3 008	3 728		17	4 955			
Advertising	3 119	7 692	3 230	149	3 236	1 018	107	122	112
Assets <R5000	175	335	311	183	608	699	215	241	246
Audit cost: External				100		182	115	120	132
Bursaries (employees)					81	37			
Catering: Departmental activities	2 244	1 007	652	138	193	347	386	411	418
Communication	832	850	954	935	552	704	966	1 041	968
Computer services	251	186	236	178	382	127	153	167	175
Cons/prof: business & advisory services	3	13	1 327		1 175	264			
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost					5	5			
Contractors	25 117	29 561	21 746	27 887	67 208	67 154	26 208	22 448	24 592
Agency & support/outourced services	781	2 560	1 028	480	4 333	241	378	411	435
Entertainment		1	5	7	29	8	8	12	10
Fleet Services									
Housing									
Inventory: Food and food supplies	1 290	513	579	569	393	461	569	595	468
Inventory: Fuel, oil and gas	282	348	5	293	58	41	339	290	235
Inventory: Learn & teacher support material	13	32	12		17	17			
Inventory: Materials & supplies	28	40	57		16	62			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	121	300	166	159	284	463	197	198	202
Inventory: Stationery and printing	593	630	567	386	561	955	686	707	723
Lease payments (Incl. operating leases, excl. finance leases)	418	2 059	811	135	76	673	140	140	155
Rental & hiring									32
Property payments	1 333	1 772	2 636	2 364	2 621	2 315	2 000	2 110	2 110
Transport provided dept activity	614	1 990	60	57	27	134	66	71	84
Travel and subsistence	4 428	5 206	4 099	1 158	5 253	5 562	1 400	2 977	3 340
Training & staff development	59	85	188	173	217	197	237	245	253
Operating payments	368	7	8	352	30	92	1 595	2 624	2 449
Venues and facilities	1 642	5 617	1 142	143	744	668	183	200	211
Interest and rent on land	3	124	10			1			
Interest	3	124	10			1			
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>6 668</b>	<b>4 244</b>	<b>1 612</b>	<b>1 462</b>	<b>5 031</b>	<b>5 172</b>	<b>3 121</b>	<b>3 128</b>	<b>3 128</b>
Provinces and municipalities	3 200								
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	3 200								
Municipalities	3 200								
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	2 421	3 620	1 511	1 462	5 031	5 031	3 121	3 128	3 128
Households	1 047	624	101			141			
Social benefits	747	109	39			141			
Other transfers to households	300	515	62						
<b>Payments for capital assets</b>	<b>8 550</b>	<b>11 199</b>	<b>7 218</b>	<b>96 382</b>	<b>26 384</b>	<b>38 456</b>	<b>28 183</b>	<b>19 218</b>	<b>16 123</b>
Buildings and other fixed structures	8 469	10 993	5 942	96 271	17 589	28 795	28 070	19 100	16 000
Buildings	8 469	10 993	5 942	96 271	17 589	28 795	28 070	19 100	16 000
Other fixed structures									
Machinery and equipment	81	206	1 276	111	8 781	8 439	113	118	123
Transport equipment									
Other machinery and equipment	81	206	1 276	111	8 781	8 439	113	118	123
Heritage Assets						209			
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets					14	1 013			
<b>Payments for financial assets</b>	<b>112</b>	<b>280</b>	<b>2</b>						
<b>Total economic classification: Cultural Affairs</b>	<b>89 620</b>	<b>113 812</b>	<b>89 820</b>	<b>177 523</b>	<b>163 364</b>	<b>173 423</b>	<b>113 278</b>	<b>106 034</b>	<b>107 833</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>43 246</b>	<b>57 667</b>	<b>64 818</b>	<b>70 756</b>	<b>78 259</b>	<b>79 101</b>	<b>78 434</b>	<b>81 004</b>	<b>85 222</b>
Compensation of employees	19 640	26 093	34 571	39 590	42 675	42 237	48 339	53 275	56 739
Salaries and wages	16 558	22 002	29 012	32 828	35 360	35 458	42 335	46 192	49 258
Social contributions	3 082	4 091	5 559	6 762	7 315	6 779	6 004	7 083	7 481
Goods and services	23 522	31 517	30 168	31 166	35 584	36 833	30 095	27 729	28 483
Administrative fees	84	373	134		148	90			
Advertising	35	161	33	431	40	180	453	463	472
Assets <R5000	719	2 608	921	3 108	7 219	9 669	3 272	581	594
Audit cost: External									
Bursaries (employees)	148	152	124		300	100			
Catering: Departmental activities	208	53	96	208	162	198	250	250	253
Communication	1 183	615	621	2 123	1 504	1 468	1 102	1 060	2 137
Computer services	5 858	6 778	8 497	6 952	10 374	10 003	9 447	8 172	7 266
Cons/prof: business & advisory services		13	55						
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	33	903	1 801		4 982	1 823			
Agency & support/outourced services		173	10	194	20	13	223	237	239
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies	3								
Inventory: Fuel, oil and gas	1		1	2 209		2	78	1 146	1 177
Inventory: Learn & teacher support material	11 267	13 338	11 740	7 598	1 617	1 688	6 308	6 589	6 654
Inventory: Materials & supplies	2	4	2		14	14			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	50	817	111	103	187	441	158	171	18
Inventory: Stationery and printing	1 341	1 659	1 194	3 229	2 575	1 914	2 090	2 004	2 321
Lease payments (Incl. operating leases, excl. finance leases)	35	37	189			520			
Rental & hiring									
Property payments	870	2 130	2 692	726	3 603	6 846	2 000	2 110	2 110
Transport provided dept activity				66			95	100	115
Travel and subsistence	1 060	1 218	1 502	2 119	2 463	1 424	2 389	2 510	2 666
Training & staff development	181	178	113	1 218	275	287	1 236	1 307	1 414
Operating payments	228	36	73	536	20	72	645	669	679
Venues and facilities	216	271	259	346	81	81	349	360	368
Interest and rent on land	84	57	79			31			
Interest	84	57	79			31			
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>152</b>	<b>345</b>	<b>157</b>	<b>300</b>	<b>800</b>	<b>835</b>	<b>1 730</b>	<b>2 000</b>	<b>2 000</b>
Provinces and municipalities	140	265	84	300	800	800	1 730	2 000	2 000
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	140	265	84	300	800	800	1 730	2 000	2 000
Municipalities	140	265	84	300	800	800	1 730	2 000	2 000
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	12	80	73			35			
Social benefits		80	73			35			
Other transfers to households	12								
<b>Payments for capital assets</b>	<b>11 296</b>	<b>14 496</b>	<b>13 444</b>	<b>24 586</b>	<b>16 295</b>	<b>19 195</b>	<b>44 263</b>	<b>57 328</b>	<b>58 671</b>
Buildings and other fixed structures	5 468	7 823	8 979	22 700	13 593	16 005	42 950	55 164	54 500
Buildings	5 468	7 823	8 979	22 700	13 593	16 005	42 950	55 164	54 500
Other fixed structures									
Machinery and equipment	5 828	6 653	4 465	1 886	2 538	2 613	1 313	2 164	4 171
Transport equipment									
Other machinery and equipment	5 828	6 653	4 465	1 886	2 538	2 613	1 313	2 164	4 171
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		20			164	577			
<b>Payments for financial assets</b>	<b>29</b>				<b>16</b>				
<b>Total economic classification: Library and Archive Services</b>	<b>54 723</b>	<b>72 508</b>	<b>78 419</b>	<b>95 642</b>	<b>95 370</b>	<b>99 131</b>	<b>124 427</b>	<b>140 332</b>	<b>145 893</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>43 758</b>	<b>57 545</b>	<b>83 736</b>	<b>73 982</b>	<b>67 582</b>	<b>66 797</b>	<b>75 830</b>	<b>76 965</b>	<b>81 098</b>
Compensation of employees	15 853	18 902	20 730	25 257	26 685	24 027	29 092	30 876	32 760
Salaries and wages	14 289	16 986	18 211	22 138	23 338	21 237	25 947	27 325	28 613
Social contributions	1 564	1 916	2 519	3 119	3 347	2 790	3 145	3 551	4 147
Goods and services	27 898	38 623	62 979	48 725	40 897	42 768	46 738	46 089	48 338
Administrative fees	101	1	6 888		31	2			
Advertising	1 465	2 218	776	1 804	1 558	2 743	2 571	2 614	2 847
Assets <R5000	1 068	814	1 216	2 973	1 577	850	1 643	2 666	2 524
Audit cost: External				245			288	246	256
Bursaries (employees)									
Catering: Departmental activities	1 689	2 307	3 019	1 947	2 240	2 283	3 041	3 027	3 066
Communication	823	568	458	1 304	1 204	692	1 711	1 199	1 211
Computer services	143	100	123	133	196	211	156	167	176
Cons/prof.business & advisory services		13	54						
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	2				10				
Contractors	4 425	13 807	17 175	23 887	20 592	17 931	19 122	20 155	18 961
Agency & support/outourced services	118	251	2		270	39			
Entertainment	7		3		17	14	51	47	45
Fleet Services									
Housing									
Inventory: Food and food supplies	5			37					
Inventory: Fuel, oil and gas	13	4	11	7	35	31	7	13	14
Inventory:Learn & teacher support material									
Inventory: Materials & supplies	10	5	25		44	24			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	2 132	1 825	24 464	2 943	3 202	3 834	4 316	3 195	4 890
Inventory: Stationery and printing	232	431	499	192	726	638	258	260	370
Lease payments (Incl. operating leases, excl. finance leases)	254	282	96	368		290	366	388	394
Rental & hiring									
Property payments	1 238	1 099	771	417	298	2 627	1 674	1 680	1 704
Transport provided dept activity	3 231	2 986	2 586	671	1 530	2 680	620	712	789
Travel and subsistence	4 820	6 364	3 810	9 634	6 150	7 048	8 337	7 352	8 410
Training & staff development	216	86	115	329	232	129	290	338	329
Operating payments	46	23		63	326	292	100	100	137
Venues and facilities	5 860	5 439	888	1 771	659	410	2 187	1 930	2 215
Interest and rent on land	7	20	27			2			
Interest	7	20	27			2			
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>93 925</b>	<b>70 675</b>	<b>64 066</b>	<b>36 394</b>	<b>40 339</b>	<b>50 411</b>	<b>28 121</b>	<b>18 306</b>	<b>18 493</b>
Provinces and municipalities	77 992	39 028	44 663	20 000	10 000	20 000	10 000		
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	77 992	39 028	44 663	20 000	10 000	20 000	10 000		
Municipalities	77 992	39 028	44 663	20 000	10 000	20 000	10 000		
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>	15 173	24 503	11 702	8 284	8 284	8 284			
Public corporations	15 173	24 503	11 702	8 284	8 284	8 284			
Subsidies on production									
Other transfers	15 173	24 503	11 702	8 284	8 284	8 284			
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	758	6 762	7 534	8 110	22 055	21 812	18 121	18 306	18 493
Households	2	382	167			315			
Social benefits	2	202	167			8			
Other transfers to households		180				307			
<b>Payments for capital assets</b>	<b>3 785</b>	<b>7 948</b>	<b>23 429</b>	<b>49 192</b>	<b>66 829</b>	<b>70 746</b>	<b>32 832</b>	<b>22 277</b>	<b>31 075</b>
Buildings and other fixed structures	3 147	7 789	20 932	48 578	64 647	68 036	32 189	21 601	30 365
Buildings	3 147	7 789	20 932	48 578	64 647	68 036	32 189	21 601	30 365
Other fixed structures									
Machinery and equipment	638	159	2 497	614	2 182	2 629	643	676	710
Transport equipment									
Other machinery and equipment	638	159	2 497	614	2 182	2 629	643	676	710
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets						81			
<b>Payments for financial assets</b>	<b>19</b>								
<b>Total economic classification: Sport and Recreation</b>	<b>141 487</b>	<b>136 168</b>	<b>171 231</b>	<b>159 568</b>	<b>174 750</b>	<b>187 954</b>	<b>136 783</b>	<b>117 548</b>	<b>130 666</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>19 441</b>	<b>30 551</b>	<b>41 382</b>	<b>36 109</b>	<b>36 109</b>	<b>36 109</b>	<b>38 652</b>	<b>36 670</b>	<b>37 979</b>
Compensation of employees	5 050	10 178	17 640	18 649	18 649	18 649	22 850	25 000	26 250
Salaries and wages	4 282	8 557	14 655	15 609	15 609	15 609	19 194	21 000	22 050
Social contributions	768	1 621	2 984	3 040	3 040	3 040	3 656	4 000	4 200
Goods and services	14 391	20 373	23 665	17 460	17 460	17 460	15 802	11 670	11 729
of which									
Computer Services	14 391	20 373	23 665	17 460	17 460	17 460	15 802	11 670	11 729
Inventory: Stationary and printing									
Owned & leasehold property expenditure									
Interest and rent on land			78						
Interest			78						
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>140</b>	<b>269</b>	<b>84</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>230</b>		
Provinces and municipalities	140	269	84	300	300	300	230		
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	140	269	84	300	300	300	230		
Municipalities	140	269	84	300	300	300	230		
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>9 338</b>	<b>9 371</b>	<b>3 767</b>	<b>11 500</b>	<b>11 500</b>	<b>11 500</b>	<b>11 422</b>	<b>18 400</b>	<b>25 400</b>
Buildings and other fixed structures	3 729	3 480		9 700	9 700	9 700	10 200	16 400	21 400
Buildings	3 729	3 480		9 700	9 700	9 700	10 200	16 400	21 400
Other fixed structures									
Machinery and equipment	5 610	5 891	3 767	1 800	1 800	1 800	1 222	2 000	4 000
Transport equipment									
Other machinery and equipment	5 610	5 891	3 767	1 800	1 800	1 800	1 222	2 000	4 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Library Services</b>	<b>28 919</b>	<b>40 191</b>	<b>45 234</b>	<b>47 909</b>	<b>47 909</b>	<b>47 909</b>	<b>50 304</b>	<b>55 070</b>	<b>63 379</b>

Table B.3(b): Payments and estimates by economic classification: Conditional grant (Sport and Recreation)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>19 398</b>	<b>25 917</b>	<b>26 058</b>	<b>33 078</b>	<b>33 078</b>	<b>33 078</b>	<b>31 250</b>	<b>33 111</b>	<b>34 976</b>
Compensation of employees	4 433	4 946	3 536	4 405	4 405	4 405	2 729	2 891	3 054
Salaries and wages	4 426	4 936	3 355	4 405	4 405	4 405	2 729	2 891	3 054
Social contributions	7	10	180						
Goods and services	14 965	20 971	22 508	28 673	28 673	28 673	28 521	30 220	31 922
of which									
Agency & support/ outsourced services	14 965	20 971	22 508	28 673	28 673	28 673	28 521	30 220	31 922
Inventory: Other consumables									
Venues and facilities									
Interest and rent on land			14						
Interest			14						
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>128</b>	<b>438</b>	<b>1 874</b>				<b>3 121</b>	<b>3 306</b>	<b>3 493</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	128	438	1 874				3 121	3 306	3 493
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>64</b>	<b>18</b>	<b>360</b>						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	64	18	360						
Transport equipment									
Other machinery and equipment	64	18	360						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Sport and Recreation</b>	<b>19 591</b>	<b>26 373</b>	<b>28 291</b>	<b>33 078</b>	<b>33 078</b>	<b>33 078</b>	<b>34 371</b>	<b>36 417</b>	<b>38 469</b>

Table B.3(c): Payments and estimates by economic classification: Conditional grant (Social Sector EPWP Incentive Grant)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>							399		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services							399		
of which									
Agency & support/ outsourced services							399		
Inventory: Other consumables									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Social Sector EPWP Incentive Grant</b>							399		

Table B.3(d): Payments and estimates by economic classification: Conditional grant (EPWP Incentive Grant to Provinces for Infrastructure)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>							1 000		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services							1 000		
of which									
Agency & support/ outsourced services							1 000		
Inventory: Other consumables									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: EPWP Incentive Grant</b>							1 000		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>103 607</b>	<b>147 368</b>	<b>148 179</b>	<b>124 407</b>	<b>183 975</b>	<b>186 234</b>	<b>125 122</b>	<b>121 963</b>	<b>127 860</b>
<b>Goods and services</b>	<b>103 607</b>	<b>147 368</b>	<b>148 179</b>	<b>124 407</b>	<b>183 975</b>	<b>186 234</b>	<b>125 122</b>	<b>121 963</b>	<b>127 860</b>
Administrative fees	777	3 438	10 824	51	353	5 106	70	79	80
Advertising	5 318	11 346	4 653	2 630	5 815	6 456	3 981	3 572	3 838
Assets <R5000	2 015	3 829	2 615	6 489	10 060	12 557	5 300	3 664	3 558
Audit cost: External	1 962	2 191	2 570	2 737	3 313	3 594	2 641	2 778	2 988
Bursaries (employees)	148	152	139	10	458	194	11	10	17
Catering: Departmental activities	4 606	3 554	3 801	2 354	2 677	3 109	3 833	3 792	3 901
Communication	3 563	2 980	2 699	5 178	6 230	3 881	4 878	4 585	5 641
Computer services	6 610	7 369	9 286	7 563	11 320	10 810	10 104	8 907	8 039
Cons/prof:business & advisory services	76	52	1 662		1 481	586			
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	2		10		70	20			
Contractors	29 900	44 965	40 993	51 974	94 701	88 302	46 622	44 589	45 637
Agency & support/outsourced services	935	3 156	1 147	797	8 291	1 848	727	808	824
Entertainment	13	13	32	7	109	106	95	98	95
Fleet Services									
Housing									
Inventory: Food and food supplies	1 325	513	582	638	393	461	569	595	468
Inventory: Fuel, oil and gas	330	400	17	2 541	94	78	470	1 479	1 461
Inventory:Learn & teacher support material	11 293	13 400	11 754	7 598	1 673	1 727	6 308	6 589	6 654
Inventory: Materials & supplies	41	54	100		89	109			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	2 364	2 951	24 745	3 206	3 808	4 836	4 671	3 565	5 110
Inventory: Stationery and printing	2 642	3 138	2 864	4 048	4 695	4 989	3 271	3 232	3 699
Lease payments	805	5 612	2 147	511	348	2 120	512	798	833
Rental & hiring									32
Property payments	4 037	5 730	7 133	4 123	6 990	12 365	6 699	6 964	6 988
Transport provided dept activity	3 924	4 976	3 192	1 352	1 627	2 958	966	924	1 288
Travel and subsistence	11 608	15 365	12 120	15 028	16 358	17 174	15 937	16 488	17 921
Training & staff development	606	526	649	2 081	955	989	2 120	2 261	2 406
Operating payments	773	249	81	1 064	438	570	2 450	3 502	3 397
Venues and facilities	7 934	11 409	2 364	2 427	1 629	1 289	2 887	2 684	2 985
<b>Total Goods and Services: Sport Arts Culture and Recreation</b>	<b>103 607</b>	<b>147 368</b>	<b>148 179</b>	<b>124 407</b>	<b>183 975</b>	<b>186 234</b>	<b>125 122</b>	<b>121 963</b>	<b>127 860</b>

**Table B.5: Details on infrastructure****Table B.5(a): Sport, Arts, Culture and Recreation - Payments of infrastructure by category**

No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates			
				Date: Start	Date: Finish							2011/12	2012/13	2013/14	2014/15
	<b>R thousand</b>														
<b>1.</b>	<b>New and replacement assets</b>														
1	Sport Museum	Manguang	Museum	2012 Apr	2014 Mar	Infrastructure Enhancement	2		10 000				3 500	6 000	6 000
2	Wepener Qibing Library	Naledi	New Library	2010 Apr	2013 Mar	Infrastructure Enhancement	3		10 870	520	1 400	4 800	4 300		
3	Jacobsdal Ratanang Library	Letsemeng	New Library	2010 Apr	2012 Mar	Infrastructure Enhancement	3		11 062	4 815	2 965	3 150	3 564		
4	Soutpan Ikgomotseng Library	Masilonyana	New Library	2011 Apr	2013 Dec	Infrastructure Enhancement	3		10 127	127		5 000	5 000		
5	Clarens Khubetswana Library	Dihlabeng	New Library	2011 Apr	2013 Dec	Infrastructure Enhancement	3		12 158	677	378	7 900	4 200		
6	Memel-Zamane Library	Phumelela	New Library	2012 Apr	2014 Mar	Infrastructure Enhancement	3		10 000			5 000	5 000		
7	Smithfield Mofulatshope Library	Mohokare	New Library	2011 Apr	2013 Mar	Infrastructure Enhancement	3		10 000			6 200	4 300		
8	Trompsburg Madikgetla Library	Kopanong	New Library	2013 Apr	2014 Mar	Infrastructure Enhancement	3		20 363	363			600		5 000
9	Verkeerdevlei Tshepang library	Masilonyana	New Library	2011 Apr	2013 Dec	Infrastructure Enhancement	3		10 000				5 000		5 000
10	Luckhoff Library	Letsemeng	New Library	2011 Apr	2013 Dec	Library Services grant	3		8 000	418	200	2 000	5 000		5 000
11	Phuthaditjhaba Library	Maluti-a-Phofung	New Library	2013 Apr	2014 Dec	Library Services grant	3		8 000				200		2 000
12	Arlington Library	Nketoana	New Library	2013 Apr	2015 Mar	Library Services grant	3		12 000		100	2 000	4 000		6 300
13	Orangeville Library	Metsimaholo	New Library	2013 Apr	2015 Mar	Library Services grant	3		13 000			200	2 000		4 000
14	Hobhouse Library	Naledi	New Library	2012 Apr	2015 Mar	Infrastructure Enhancement	3					300	5 200		5 000
15	Botshabelo Library	Manguang	New Library			Library Services grant	3								
16	Welkom (Bronville Library)	Lejweleputswa	New Library	2014 Apr	2015 Mar	Library Services grant	3								200
17	Springfontein Library	Kopanong	New Library	2013 Apr	2015 Mar	Library Services grant	3		13 000				200		2 000
18	Gariep Library	Kopanong	New Library	2012 Apr	2014 Dec	Infrastructure Enhancement	3		11 000						
19	Vogelsfontein Library	Dihlabeng	New Library	2013 Apr	2015 Mar	Infrastructure Enhancement	3		15 000						500
20	Van Stadensrus Library	Naledi	New Library	2013 Apr	2015 Mar	Infrastructure Enhancement	3						500		5 000
21	Parys Tumahole Library	Ngwathe	New Library	2014 Apr	2015 Mar	Infrastructure Enhancement	3								600
22	Mangaung Phase 6 Library	Manguang	New Library	2013 Apr	2015 Mar	Infrastructure Enhancement	3						600		6 000
23	Petrusburg Library	Kopanong	New Library	2013 Apr	2015 Mar	Infrastructure Enhancement	3								500
24	Rosendal Library	Dihlabeng	New Library	2013 Apr	2015 Mar	Infrastructure Enhancement	3		12 000				500		5 500
25	Provincial Talent Development Centre for Netball	Manguang	Talent Development	2011 Apr	2013 Mar	Infrastructure Enhancement	4		5 804		2 804				
26	Provincial Talent Development for Table Tennis Badminton	Manguang	Talent Development	2011 Apr	2013 Mar	Infrastructure Enhancement	4		7 057		3 557				
27	8 x outdoor multi-purpose sport	All	Sport facilities	2010 Apr	2011 Mar	Infrastructure Enhancement	4		37 500		14 124	3 389			7 566
28	2 x indoor multi-purpose sport		Sport facilities	2011 Apr	2013 Mar	Infrastructure Enhancement	4		12 000			3 454	4 557		2 755
28	2 x indoor multi-purpose sport		Sport facilities	2011 Apr	2013 Mar	Equitable Share	4					8 046	4 544		4 544
29	Provincial Talent Development Centre for Boxing	Manguang	Sport Centre	2009 Apr	2011 Mar	Infrastructure Enhancement	4		16 000	17 292					
30	Fezile Dabi Stadium	Ngwathe	Stadium	2008 Apr	2012 Mar	Infrastructure Enhancement	4		58 000	43 528	10 000	10 000			
<b>Total New infrastructure assets</b>									<b>332 941</b>	<b>67 740</b>	<b>35 528</b>	<b>64 939</b>	<b>65 265</b>	<b>73 465</b>	



No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates			
				Date: Start	Date: Finish							2011/12	2012/13	2013/14	2014/15
R thousand															
2. Upgrades and additions															
31	Weslyan School Church	Manguang	Museum	2011 Apr	2012 Mar	Infrastructure Enhancement	2		87 000		1 500	18 619	13 100	10 000	
32	Maphikela House	Manguang	Museum	2011 Apr	2012 Mar	Infrastructure Enhancement	2		7 500		10 545				
33	Winnie Mandela Museum	Masilonyana	Museum	2012 Apr	2013 Mar	Infrastructure Enhancement	2				2 000	4 000			
34	Afrikaans Literacy Museum	Manguang	Museum	2011 Apr	2012 Mar	Infrastructure Enhancement	2				510				
35	Phillipolis Transgariep Museum	Kopanong	Museum	2012 Apr	2013 Mar	Infrastructure Enhancement	2				99	1 951			
36	Basotho Cultural Village	Maluti-a-Phofung	Restaurant & Conference	2009 Apr	2011 Mar	Infrastructure Enhancement	2				1 935				
37	Mmabana Theatre Outlay	Manguang	Cultural Centre	2011 Apr	2012 Mar	Infrastructure Enhancement	2				1 000				
38	Bloemfontein Library	Manguang		2005 Apr	2006 Oct	Library Services grant	3		18 000	1 107	6 000	5 000	5 000		
39	Bethlehem Library	Dihlabeng	Library	2011 Apr	2012 Mar	Library Services grant	3				300				
40	Parys Library	Metsimaholo	Library	2011 Apr	2012 Mar	Library Services grant	3				300				
41	Various Library Security	All	Library	2011 Apr	2012 Mar	Library Services grant	3				750				
42	Harrismith Library		Library	2011 Apr	2013 Mar	Infrastructure Enhancement	3				300	400			
43	Botshabelo II Library	Motheo	Library	2013 Apr	2014 Mar	Library Services grant	3								200
44	Sedibeng Maokeng Library	Ngwathe	Library	2011 Apr	2012 Mar	Library Services grant	3								500
45	Hobhouse Library	Naledi	Library	2011 Apr	2014 Mar	Library Services grant	3								200
46	Welkom Public Library	Maluti-a-Phofung	Library	2007 Apr	2007 Sep	Library Services grant	3								1 000
47	Oppermansgronde Library Hall	Letsemeng	Library	2012 Apr	2013 Mar	Library Services grant	3		500			1 000			
48	Phillipolis Library	Kopanong	Library	2011 Apr	2012 Mar	Infrastructure Enhancement	3				400				
49	Various Library Security	All	Library	2011 Apr	2012 Mar	Infrastructure Enhancement	3				198				
50	Ntha Library		Library	2011 Apr	2012 Mar	Infrastructure Enhancement	3				717				
51	Ficksburg Community Library		Library	2011 Apr	2012 Mar	Infrastructure Enhancement	3				1 015				
District One Stop and recreation Centre(incl DHPS and TDC and office for S&R officials)															
52	Botshabelo	Motheo	Stadium	2011 Apr	2013 Mar	Infrastructure Enhancement	4		9 000		1 200				
53	Trompsburg	Kopanong	Stadium	2012 Apr	2014 Mar	Infrastructure Enhancement	4		9 000			4 000	6 000		
UPGRADE OF DISTRICT STADIUMS															
54	Maokeng	Moghaka	Stadium	2011 Apr	2012 Mar	Infrastructure Enhancement	4		9 600		2 600	6 990			
55	Sipho Mutsi Stadium	Lejweleputswa	Stadium	2011 Apr	2014 Mar	Infrastructure Enhancement	4		16 000		1 000	6 300	6 500		15 500
56	Seisa Ramabolu Stadium	Manguang	Stadium	2011 Apr	2014 Mar	Infrastructure Enhancement	4		23 000		30 000	10			
57	Ficksburg Sport Stadium	Setsoto	Stadium	2011 Apr	2012 Mar	Infrastructure Enhancement	4				2 445				
58	New entrance gates and landscaping	Manguang	Entrance gate	2011 Apr	2012 Mar	Infrastructure Enhancement	4		8 301	1 384	6 917				
Total Upgrades and additions										187 901	2 491	71 731	48 270	30 600	27 400
4. Maintenance and repairs															
59	Current-Programme 1 Administration	All	Maintenance	2012 Apr	2013 Mar	Infrastructure Enhancement	1			621	845	1 025	1 064	1 064	
60	Building Maintenance: Cultural Affairs	All	Maintenance	2012 Apr	2013 Mar	Infrastructure Enhancement	2			794	2 000	2 000	2 110	2 110	
61	Building Maintenance: Libraries	All	Maintenance	2012 Apr	2013 Mar	Infrastructure Enhancement	3			1 649	5 367	1 900	2 000	2 000	
62	Building Maintenance: Archives	All	Maintenance	2012 Apr	2013 Mar	Infrastructure Enhancement	3				100	100	110	110	
63	Building Maintenance: Sport	All	Maintenance	2012 Apr	2013 Mar	Infrastructure Enhancement	4			654	2 000	1 500	1 600	1 600	
Total Maintenance and repairs											3 718	10 312	6 525	6 884	6 884
Total Sport, Arts, Culture and Recreation Infrastructure										520 842	73 949	117 571	119 734	102 749	107 749

**Table B.8: Transfers to Local Government****Table B.8: Transfers to local government by transfer/grant type, category and municipality: Sport Arts Culture and Recreation**

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Type of transfer: Assistance to local municipalities for Library Services and Development of Sport Stadiums									
Category A	64 479	37 766							
Mangaung	64 479	37 766							
Category B	2 881	1 527	84	300	800	800	1 730	2 000	2 000
Dihlabeng	700	122					500	667	667
Kopanong		73		150	100		115		
Naledi		44			100				
Mafube		1 140			100				
Maluti-A-Phofung	2 041				500		500	667	667
Metsimaholo	140	148	84				500	666	666
Letsemeng				150		800	115		
Category C	13 972		44 663	20 000	10 000	20 000	10 000		
Fezile Dabi	11 472		44 663	20 000	10 000	20 000	10 000		
Lejweleputswa	1 000								
Thabo Mofutsanyana	1 500								
Total Transfers to local government	81 332	39 293	44 747	20 300	10 800	20 800	11 730	2 000	2 000