

Department of Culture, Sport and Recreation

To be appropriated by Vote in 2012/13	R 324 817 000
Statutory amount	R1 828 000
Responsible MEC	MEC of Culture, Sport and Recreation
Administering Department	Department of Culture, Sport and Recreation
Accounting Officer	Deputy Director General : Culture, Sport and Recreation

1. OVERVIEW**1.1 Vision**

Excel in culture, sport and information services in the country

Mission

- To develop, support and promote cultural, sporting and information excellence through participation of our stakeholders.

1.3 Departmental Strategic Goals

- Acknowledging cultural diversity and promoting unity by affirming, conserving and celebrating people's Improving the quality of life by maintaining healthy minds and bodies through active participation in sport, recreation, arts and culture.
- Acknowledging cultural diversity and promoting unity by affirming, conserving and celebrating people's way of life while striving for moral renewal in our society.
- Creating a learning culture to empower people to make informed decisions.
- Supporting socio-economic development by establishing Sport and Culture as an economic investment.
- Ensuring effective investment in resources and systems for the delivery of quality service.

1.4 Sector Strategic Goals

- The promotion, development and transformation of sport, art and culture.
- Promote and contribute to economic growth and opportunities through sport, art and culture.
- Promote and contribute to nation building through sport, arts and culture.
- Promote and contribute to good governance.
- Promote and contribute to quality of social services through arts, culture and sport.

1.5 Core functions and responsibilities**1.5.1 Cultural Affairs**

- Provision of Language services and development.
- Promotion of arts and preservation of culture.
- Promotion of multi-faith society and moral regeneration.

- Preservation of heritage through museums services, heritage resources management and special heritage projects.

1.5.2 Library and Archive services

- Library infrastructure development.
- Procurement of library materials.
- Library network system development and management thereof.
- Regional library support and central reference library services and marketing thereof.
- Archival and records management services.

1.5.3 Sport and Recreation

- Promotion of mass sport and recreation participation.
- Facilitation of the formation, support and monitoring transformation of provincial and regional sport and recreation structures such as Mpumalanga Academy of Sport, South African Women in Sport and Recreation (SAWSAR), and federations
- Co-ordination of school sport competitions.

1.5.4 Overview of the main services to be delivered

- To accelerate service delivery and implement of Batho Pele principles by ensuring that there is efficiency and effective performance by all employees of the department through skill development.
- Advocate for the proper resourcing of heritage institutions to preserve, conserve and transform heritage.
- Implementation of the transformation charter in sport and recreation.
- Promotion of mass participation through the implementation of the S.A. Games, Siyadlala, Indigenous Games, SAWSAR and School Sport.
- Facilitate implementation of the National Language Development Framework (promotion of multilingualism).
- Provision of support and resources for effective, efficient library services that also contributes to quality basic education and integrated human settlement.
- Promotion of good records management practice that contributes to well-resourced archives.
- Promotion of economic empowerment by properly utilizing our cultural industries namely, performing arts, visual arts and crafts as well as sustenance of arts and culture forums in all municipalities.
- Contribute towards attainment of social cohesion and nation building of our citizens through National days commemorated, cultural and sporting events hosted.

1.5.6 Analysis of services demand

The Department has to ensure that service delivery is accelerated through skills development programmes and approved organisational structure, which will have to ensure that all critical posts are filled. The department is running programmes to ensure that

marginalized languages are promoted, living cultural activities are financially supported, and artists' skills are enhanced and honed. The morals of communities are enhanced through the participation of religious leaders from different faiths in the Religious Stakeholders' Forum, where issues of religious tolerance and moral renewal are discussed. Provision of museum and heritage services to municipalities and the community at large is another important service rendered. Financial support to institutions is limited to the Barberton friends of the museum, Pilgrim's Rest friends of the museum, South African Gold Panning Association the Mpumalanga Sport Confederation, arts and culture forums and various other cultural institutions due to budgetary constraints.

Library & information services are rendered to 139 public libraries and library service points attached to 18 local and other authorities in Mpumalanga. The support services include library market training, marketing, electronic networking and library facility establishment.

With regards sport and recreation, farm and rural recreation festivals are organised annually to encourage the historically disadvantaged communities to participate in sport and recreation activities so that they can live healthy lifestyles. Through this project, we also promote seven indigenous games. This project has generated interest and there has been massive participation.

Through the Mass Participation Programme that was introduced in 2004/05, the department has got youth joining teams and participating in various sporting codes and thus keeping them fit and away from crime. This programme has been introduced in 18 hubs. To implement the programme, activity coordinators are appointed in all the hubs.

Sustainability of Sport Councils at Municipal level is critical for participation. The Youth Olympic Games have been introduced to impact on provincial and national teams in terms of demographics. These games start from the Municipal level with massive participation, selections at regional and provincial levels and eventually provincial teams participating nationally. Through this process, talent is also nurtured and identified with the assistance of Mpumalanga Academy of Sport and various federations.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2011/ 2012)

An amount of R 66.4 million has been allocated to the department for the Community Library services grant for the current financial year of 2011/ 2012. The aim of the grant is to adequately resource community libraries through the purchase of library books, provision of ICT services and development and maintenance of library infrastructure. Construction of new libraries is in progress.

The department has facilitated the celebration of seven nationally celebrated days namely; The Freedom day, National Workers day, the National Youth day and the National Women's day, Heritage day and the National Day of Reconciliation. Africa Day was celebrated in May 2011. Human Rights day will be celebrated on the 21st of March 2012.

The department has also successfully coordinated and hosted the National Oral History Conference that took place in November 2011.

The department also attended and participated in world gold panning championship in Poland this current financial year and hosted the annual national gold panning championship in Pilgrim's Rest to test the state of readiness in preparation of the 2012 international gold panning championship to be hosted by the province.

An amount of R 50 million has been allocated to the department in preparation for the construction of the Sports academy which will be built for the province.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2012/ 2013)

In order to preserve and promote culture, the department will continue to support cultural initiatives and the funding and support for Cultural Forums.

The department will continue to render programmes through the Cultural Affairs, Museums and Heritage programme that seek to promote sustainable development, capacity building and access to Arts and Culture activities with emphasis on disadvantaged communities and the celebration of events of regional and national significance.

The department will be hosting the international gold panning championship to be hosted by the province.

Provide funding and support to arts and culture organisations, councils and sport institutions to enhance and replicate the mandate of the department.

On infrastructure development, the department will proceed with the construction of the archive building that is estimated for completion in the 2012/13 financial year. Other infrastructure projects will be the construction and renovations of libraries with the funding from the community library grant. The department will have new library constructions and the upgrading of the regional libraries in the whole province.

The department will also be continuing with the construction for the new Sports Academy for the province in 2012/13 financial year.

The Department will support and contribute towards the achievement of MTSF outcomes such as ;Outcome : 1 Improve quality of basic education through provision of books to public libraries and provision of reading campaign ,Outcome :3; All people in South Africa are and feel safe through sport against crime and moral regeneration programmes, Outcome ;7 Vibrant, equitable and sustainable rural communities and food security for all through provision of ICT services to all the libraries within the designated anti poverty war room municipalities, Outcome: 8 Sustainable human settlement and an improved quality of households through construction of libraries within the integrated human settlement zones, Outcome : 12 In particular to social cohesion and nation building through national commemorated days and end year moral regeneration movement as well as cultural and sporting event hosted.

4. RECEIPTS AND FINANCING

The following sources of funding are used for the Vote.

1 Summary of receipts

Table 11.1 gives the sources of funding for Vote 11 over the seven-year period from 2008/09 to 2014 / 2015.

Table 11.1: Summary of receipts : Culture,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
Equitable share	157 775	163 560	170 892	226 455	262 455	262 455	216 112	198 939	208 710
Conditional grants	55 760	86 068	102 607	104 879	104 879	104 879	108 705	114 919	121 720
Community Library Services Grant	33 746	56 535	70 944	66 497	66 497	66 497	68 822	72 662	77 081
Mass Participation Grant	22 014	29 533	31 663	38 382	38 382	38 382	39 883	42 257	44 639
Departmental receipts	18 604	18 491	19 020	-	-	-	-	-	-
Total receipts	232 139	268 119	292 519	331 334	367 334	367 334	324 817	313 858	330 430

The department will receive a budget allocation of R 324,817 million in 2012/2013, declining to R 313,858 million in 2013/14 and then rising to R 330,430 million in 2014/15. The conditional grant funding reflected is for the two, section 5, conditional grants that the Department is receiving. They are the Community Library Services grant, which is received from the National Department of Arts and Culture, and the Mass Sport and Recreation

Participation grant from the National Department of Sports and Recreation. Conditional grant funding is expected to continue over the MTEF period.

The aim of the community library grant is to fund libraries in high priority areas such as resourcing of libraries, ICT services and operational expenses, maintenance of library infrastructure/ facilities, literacy projects and the construction of new libraries and upgrading of libraries.

The aim of the mass participation is to encourage mass participation in school sports and recreational activities.

4.2 Departmental receipts collection

Table 11.2 below indicates the estimated departmental receipts for vote 11. The main source of revenue of the department is entrance fees in respect of the cultural villages, camp-sites and museums which fall under the control of the department. The estimates provided over the 2012/2013 MTEF are based on the amounts that are currently collected for entrance fees at facilities as well as funds received for penalties on lost library material.

Table 11.2: Departmental receipts: Culture, 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
Sales of goods and services other than capital assets	751	443	833	496	496	496	521	650	547
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	49	134	46	45	45	45	47	50	53
Interest, dividends and rent on land	577	542	512	372	372	372	391	413	434
Sales of capital assets	28	4	28	70	70	70	74	77	81
Financial transactions in assets and liabilities	2	-	-	-	-	-	-	-	-
Total departmental receipts	1,407	1,123	1,419	983	983	983	1,033	1,190	1,115

The departmental receipts are generally low, and revenue is generated mainly from penalties on lost books at libraries, entrance fees, and other sales from the departmental revenue centres which are mainly Kghodwana Cultural Village, Pilgrim's Rest Museum, Barberton Museum and the Regional Libraries.

5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given below:

5.1 Key assumptions

The following broad assumptions were applied in the compilation of the budget:

- Adequate funding of national days celebrations
- Increased support and promotion of the arts
- Fast-tracking of names change
- Provision of library materials & infrastructure
- Acceleration of sport & school sport mass participation

5.2 Programme Summary

Table 11.3 and 11.4 below provide a summary of expenditure and budgeted estimates by programme and economic classification, respectively, for the period 2008/09 to 2014/15. The programmes of the department is aligned to the generic structure for the Culture sector.

Table 11.3: Summary of payments and estimates: Culture, 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
Programme 1: Administration	60 372	64 972	73 551	80 736	80 736	80 736	81 087	82 760	86 717
Programme 2: Cultural Affairs	47 219	46 685	34 866	54 608	54 608	54 608	75 447	54 591	58 070
Programme 3: Library and Archive Services	61 282	108 757	127 612	82 614	117 614	117 614	107 234	106 615	111 904
Programme 4: Sport and Recreation	63 266	47 705	56 490	113 376	114 376	114 376	61 049	69 892	73 739
Total payments and estimates	232 139	268 119	292 519	331 334	367 334	367 334	324 817	313 858	330 430

5.3 Summary of economic classification

Table 11.4: Summary of provincial payments and estimates by economic classification: Culture, 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
Current payments	188 856	195 251	213 749	221 472	230 472	230 472	226 233	248 781	265 193
Compensation of employees	70 051	82 356	96 857	106 280	104 080	104 080	111 690	117 732	124 206
Goods and services	118 805	112 895	116 892	115 192	126 392	126 392	114 543	131 049	140 987
Transfers and subsidies to:	7 510	8 792	4 824	12 865	12 965	12 783	8 400	13 142	14 887
Provinces and municipalities	3 178	3 650	300	-	100	146	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 185	4 998	4 271	12 050	12 050	12 243	7 900	12 635	14 287
Households	147	144	253	815	815	394	500	507	600
Payments for capital assets	35 773	64 076	73 941	96 997	123 897	124 079	90 184	51 935	50 350
Buildings and other fixed structures	30 628	56 449	59 761	90 997	112 597	112 597	82 290	38 999	37 826
Machinery and equipment	5 145	7 627	14 180	6 000	11 300	11 482	7 894	12 936	12 524
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	5	-	-	-	-	-	-
Total economic classification	232 139	268 119	292 519	331 334	367 334	367 334	324 817	313 858	330 430

Expenditure trends

There is a steady increase in funding each year from 2008/09 for the vote as a whole. The increase is due to the growth of the Department through the filling of critical posts. The Community Library Grant was introduced in the 2007/08 financial year and the funding has increased on a year on year basis.

Expenditure in respect of goods and services is predominately for operational expenditure, departmental projects and programmes such as cultural events held, organizing of

nationally celebrated days, the purchase of library material and sports and recreation material, equipment and consumables.

Transfers and subsidies payments and estimates consist of transfers to arts and culture institutions and structures such as the arts and culture forums, museum and heritage institutions such as the friends of the museums and SAGPA and Sport development institutions such as the Mpumalanga academy of Sport. Transfers to households are mainly for bursaries made to students for arts and culture studies.

Expenditure on capital assets is for construction, upgrading and rehabilitation of infrastructure assets such as the archive building, regional and public libraries, the cultural hub project, the purchasing of library and office furniture and equipment.

5.4 Infrastructure payments

This section gives details of department infrastructure payments and estimates.

Table 11.5: Summary of infrastructure payments and estimates

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
New and replacement assets	21 541	53 516	59 689	82 897	104 497	104 497	63 890	24 899	23 021
Existing infrastructure assets	9 087	2 933	72	8 100	8 100	8 100	18 400	14 100	14 805
Upgrades and additions	9,087	2,933	72	8,100	8,100	8,100	18,400	14,100	14,805
Rehabilitations, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current infrastructure	-	-	-	-	-	-	-	-	-
Capital infrastructure	30,628	56,449	59,761	90,997	112,597	112,597	82,290	38,999	37,826
Total infrastructure payments and estimates	30 628	56 449	59 761	90 997	112 597	112 597	82 290	38 999	37 826

See annexure table B5

5.5 Transfers

This section provides information on transfers to local government and non-government organisations.

5.5.1. Transfers to NGO's

The transfer of funds is made to the following institutions that advance the mandate of the Department.

Table 11.6: Summary of departmental transfers to other entities: Culture, 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
Msukaligwa Municipality	-	1 000	-	-	-	-	-	-	-
EPWP	-	-	1 211	500	500	693	-	-	1 500
COSATU	1 732	-	-	-	-	-	-	-	-
Arts and Culture Forum	1 000	360	360	1 200	1 200	1 200	750	1 200	1 200
Friends of the museum	-	170	800	350	350	350	350	853	860
Izithethe	-	200	-	300	300	300	-	400	400
Traditional Arts Markets	-	-	300	200	200	200	-	-	-
Banyard music development	-	-	-	200	200	200	-	460	450
MPUWA	-	-	-	200	200	200	-	-	-
MPLC	-	-	250	-	-	-	-	-	-
Innibos	-	500	-	400	400	400	-	300	450
MTAM	-	-	-	300	300	300	-	-	-
Language Board	-	-	200	200	200	200	800	554	572
SANCTA	-	-	330	200	200	200	-	-	-
SAGPA	-	850	220	2 000	2 000	2 000	2 000	2 468	2 455
Mpumalanga Academy	-	200	-	-	-	-	-	-	-
Mpumalanga Sports Academy	1 400	1 318	300	1 200	1 200	1 200	1 000	1 200	1 200
Athletics Mpumalanga	18	-	-	-	-	-	-	-	-
Mpumalanga Military District Sports Club	35	-	-	-	-	-	-	-	-
Soccer Legends	-	-	-	100	100	100	100	100	100
Provincial Sports Council	-	-	-	1 500	1 500	1 500	000	1 500	1 500
Loskop Marathon	-	-	-	500	500	500	500	500	500
Priority Codes	-	-	-	1 200	1 200	1 200	1 000	1 200	1 200
Coaching Association	-	-	-	500	500	500	400	500	500
MP School Sports code structures	-	-	-	1 000	1 000	1 000	500	1 400	1 400
Mpumalanga Sports Confederation	-	-	300	-	-	-	500	-	-
World Sports Boxing	-	400	-	-	-	-	-	-	-
Total transfers to Non profit institutions	4 185	4 998	4 271	12 050	12 050	12 243	7 900	12 635	14 287

5.5.2. Transfers to local government

Table 11.7 indicates transfers made to local government. Details of the amounts reflected per category.

Table 11.7: Summary of departmental transfers to local government by category: Culture, 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
Category A	-	-	-	-	-	-	-	-	-
Category B	3,178	3,650	300	-	100	146	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Total transfers to local government	3 178	3 650	300	-	100	146	-	-	-

The department transfers funds to municipalities, households and Non-Profit institutions in respect different grant types .

6. PROGRAMME DESCRIPTION

The services rendered by this department are categorised under four programmes, as discussed in greater length below. The payments and budgeted estimates for each programme are summarised in terms of economic classification.

6.1 Programme 1: Administration

6.1.1 Description and objectives

The purpose of this programme is to provide for the overall management and administrative support of the department, in accordance with applicable National and Provincial policies, the PFMA, the public service act and other legislation and policies.

This programme comprise of two sub-programmes as presented on Table 11.8 below.

Table 11.8 and 11.9 below summarises expenditure and budget estimates relating to this programme.

Table 11.8: Summary of payments and estimates: Programme 1:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
1: Office of the MEC	4 532	5 622	6,004	6 744	6 744	6 744	6 431	7 457	7 839
2: Corporate Services	55 840	59 350	67 547	73 992	73 992	73 992	74 656	75 303	78 878
Total payments and estimates:	60 372	64 972	73 551	80 736	80 736	80 736	81 087	82 760	86 717

Table 11.9: Summary of provincial payments and estimates by economic classification: Programme 1:Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments	54 442	61 597	69 071	76 921	76 821	76 821	76 587	78 068	80 623
Compensation of employees	26 885	30 586	35 648	38 941	37 441	37 441	38 887	40 935	43 107
Goods and services	27 557	31 011	33 423	37 980	39 380	39 380	37 700	37 133	37 516
Transfers and subsidies to:	1 879	1 144	1 464	1 315	1 415	1 233	500	1 787	3 594
Provinces and municipalities	-	-	-	-	100	146	-	-	-
Non-profit institutions	1 732	1 000	1 211	500	500	701	-	1 280	2 994
Households	147	144	253	815	815	386	500	507	600
Payments for capital assets	4 051	2 231	3 012	2 500	2 500	2 682	4 000	2 905	2 500
Buildings and other fixed structures	48	8	-	-	-	-	-	-	-
Machinery and equipment	4 003	2 223	3 012	2 500	2 500	2 682	4 000	2 905	2 500
Payments of capital assets	-	-	4	-	-	-	-	-	-
Total	60 372	64 972	73 551	80 736	80 736	80 736	81 087	82 760	86 717

Expenditure Trends

The expenditure trend for administration has grown since 2008/09 to 2014/15, from R60.3 million to R86.7 million at an average annual rate. Special Projects and Events section has been shifted to programme 3: libraries and Archives as from 2012/13 going forward, therefore the decrease in the rate for programme 1: Administration. Over the MTEF the administration budget allocations will stabilise and only be adjusted for nominally in line with the inflation outlook.

6.2 Programme 2: Cultural Affairs

6.2.1 Description and objectives

The purpose of this programme is to assist arts and cultural organisations to promote, develop and preserve culture for the citizens in Mpumalanga.

The strategic objective of the Arts and Culture sub-programme is to ensure cultural diversity and the advancement of artistic disciplines into viable industries. The sub-programme includes activities such as visual arts, performing arts, film and video, indigenous knowledge and institutional governance. Activities such as traditional ceremonies, youth clubs and moral regeneration are also catered for here.

The focus of the Language Services sub-programme is the promotion of multi-lingualism and development of historically marginalised languages, as well as the facilitation of access to the information and services rendered by this directorate. These services include the facilitation of access to government information and services through translation, interpretation and ensuring respect for language rights.

The aim of the Museums and Heritage sub-programme is to preserve the heritage of the province through museum services and heritage resources management. Projects include the

celebration of significant heritage events such as the heritage day celebrations and other heritage projects.

Tables 11.10 to 11.11 below summarise expenditure and budgeted estimates relating to programme 2: Cultural Affairs, for the period 2008/09 to 2014/15.

Table 11.10: Summary of payments and estimates: Programme 2: 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
1: Management	1 893	1 180	1 344	1 426	1 526	1 526	1 225	1 577	1 656
2: Arts and Culture	26 695	32 994	19 456	33 920	33 820	33 820	53 625	31 718	34 053
3: Museum and Heritage Services	15 739	11 108	12 145	16 923	16 923	16 923	18 392	18 710	19 646
4: Language Services	2 892	1 403	1 921	2 339	2 339	2 339	2 205	2 586	2 715
Total payments and estimates:	47 219	46 685	34 866	54 608	54 608	54 608	75 447	54 591	58 070

Table 11.11: Summary of payments and estimates by economic classification: Programme 2: 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
Current payments	43 982	41 806	32 284	44 058	44 058	44 058	44 547	49 636	53 277
Compensation of employees	18 347	20 059	23 007	27 408	25 408	25 408	28 779	30 362	32 032
Goods and services	25 635	21 747	9 277	16 650	18 650	18 650	15 768	19 274	21 245
Transfers and subsidies to:	1 000	2 280	2 460	5 550	5 550	5 550	3 900	4 955	4 793
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 000	2 280	2 460	5 550	5 550	5 542	3 900	4 955	4 793
Households	-	-	-	-	-	8	-	-	-
Payments for capital assets	2 237	2 599	121	5 000	5 000	5 000	27 000	-	-
Buildings and other fixed structures	2 245	2 592	72	5 000	5 000	5 000	27 000	-	-
Machinery and equipment	- 8	7	49	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Payments of capital assets	-	-	1	-	-	-	-	-	-
Total	47 219	46 685	34 866	54 608	54 608	54 608	75 447	54 591	58 070

Expenditure Trends

The expenditure grew from R47.2 million in 2008/09 to an estimated R58.0 million in the 2014/15 financial year. From the 2009/10 to the 2010/2011 financial year, the expenditure has decreased by 10% due to the shift of activities from Cultural Affairs to Administration as well as the cessation of funding for major cultural projects.

The allocation is showing a substantial increase in the 2012/13 financial year. This is due to the funding provided for the Cultural Hub project and the Heritage Program.

6.3 Programme 3: Library and Archive Services

Description and objectives

The aim of this programme is to promote public libraries and archives in the province. The priorities set for this programme include the improvement of access to facilities, the promotion of a sustainable reading culture, and increasing compliance by provincial departments on the management of documentation.

The central function of the Archives sub-programme is to maintain good archival and records management practices, in line with the needs of the province. This includes the acquisition and preservation of public records with historical value, ensuring accessibility of records and promotion of their utilisation, the proper management and care of all public records, and the collection of records with potential provincial value and significance.

The Library Services sub-programme caters for the provision of public library services to affiliated municipal public libraries throughout the province and also includes activities such as national and provincial commemorative events. Its aims include the improvements of public library access to all communities by building, upgrading and automating public libraries, developing and sustaining a reading culture by acquiring and processing appropriate material in all forms, and ensuring the equitable provision of access to information by all communities.

Both sub-programmes plan to improve service delivery through promotion, training and professional support.

Tables 11.12 to 11.13 below summarise payments and budgeted estimates relating to these two functions.

Table 11.12: Summary of payments and estimates: Programme 3: 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
1: Management	948	1 022	251	1 060	200	200	1 103	1 172	1 231
2: Library Service	42 971	68 938	82 888	80 204	80 064	80 064	93 665	98 300	103 841
3: Archive	17 363	38 797	44 473	1 350	37 350	37 350	12 466	7 143	6 832
Total payments and estimates:	61 282	108 757	127 612	82 614	117 614	117 614	107 234	106 615	111 904

Table 11.13: Summary of payments and estimates by economic classification: Programme 3: 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
Current payments	29 281	45 861	57 528	43 317	51 417	51 417	51 290	57 861	64 504
Compensation of employees	12 650	16 287	18 965	22 917	23 217	23 217	26 062	27 587	29 183
Goods and services	16 631	29 574	38 563	20 400	28 200	28 200	25 228	30 274	35 321
Transfers and subsidies to:	3 178	3 650	300	-	-	-	-	-	-
Provinces and municipalities	3 178	3 650	300	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Payments for capital assets	28 823	59 246	69 784	39 297	66 197	66 197	55 944	48 754	47 400
Buildings and other fixed structures	27 754	53 849	59 689	35 997	57 597	57 597	52 290	38 999	37 826
Machinery and equipment	1 069	5 397	10 095	3 300	8 600	8 600	3 654	9 755	9 574
Total	61 282	108 757	127 612	82 614	117 614	117 614	107 234	106 615	111 904

Expenditure Trends

Expenditure in this programme increased substantially from R61.2 million in 2008/09 to an estimated R111.9 million in 2014/15. The growth in spending from 2008/09 to 2014/15 is mainly due to the Community Library Services grant and the expenditure for the provincial archive building. The Community Library Services grant mainly focuses on the provision of the Infrastructure and Library materials and the development of learning within the Province.

The allocation for the 2012/13 financial year is showing an increase from the main appropriation of the 2011/12 financial year. This is mainly due to funding for the Archive building and the shifting of the events management section to this programme.

6.4 Programme 4: Sport and Recreation

6.4.1 Description and objectives

The purpose of this programme is to develop and enhance the sporting capabilities of the people of Mpumalanga.

The aim of the recreation section is to improve the quality of life for the people of Mpumalanga by promoting recreational activities. The flagship project of this section is the Siyadlala Mass Participation programme that is funded by a Mass Participation grant from Sport and Recreation SA.

The school sports section aims to develop sports at a school level by providing support to schools and organising school competitions. The activities of this section are financed by a

conditional grant for Mass Participation from Sports and Recreation SA. It will be used to set up structures and roll out extensive projects to reach all schools in the province.

Tables 11.14 to 11.15 below summarise payments and budgeted estimates relating to these programme from 2008/09 to 2014/15.

Table 11.14: Summary of payments and estimates: Programme 4: 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
1: Management	961	1 036	3 126	2 427	1 627	1 627	2 224	2 684	2 902
2: Sport	25 897	10 843	16 528	70 332	72 432	72 432	16 919	22 480	23 604
3: Recreation	16 198	23 284	25 878	29 706	29 706	29 706	21 041	32 643	34 544
4: School Sports	7 939	7 792	7 216	10 911	10 611	10 611	20 865	12 085	12 689
5: 2010 FIFA World Cup	12 271	4 750	3 742	-	-	-	-	-	-
Total payments and estimates:	63 266	47 705	56 490	113 376	114 376	114 376	61 049	69 892	73 739

Table 11.15: Summary of payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	61 151	45 987	54 866	57 176	58 176	58 176	53 809	63 216	66 789
Compensation of employees	12 169	15 424	19 237	17 014	18 014	18 014	17 962	18 848	19 884
Goods and services	48 982	30 563	35 629	40 162	40 162	40 162	35 847	44 368	46 905
Transfers and subsidies to:	1 453	1 718	600	6 000	6 000	6 000	4 000	6 400	6 500
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 453	1 718	600	6 000	6 000	6 000	4 000	6 400	6 500
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	662	1 024	1 024	50 200	50 200	50 200	3 240	276	450
Buildings and other fixed structures	581	-	-	50 000	50 000	50 000	3 000	-	-
Machinery and equipment	81	-	1 024	200	200	200	240	276	450
Total	63 266	47 705	56 490	113 376	114 376	114 376	61 049	69 892	73 739

Expenditure Trends

The expenditure has since increased from R63.2 million in 2008/09 to an estimated R73.7 million in 2014/15. The allocation is showing a decline from the 2011/12 to the 2012/13 financial years. This is mainly due to the allocation provided for the Sports Academy in the 2011/12 financial year.

Growth in the Recreation and School Sports sub-programme is mainly from the Mass Participation programme that assists with the development of sport in the province. Budget allocations for this grant have stabilised with only nominal growth reflected over the MTEF period.

The siyadlala programme of the grant is aimed at promoting recreational activities while the school sport programme aims to work in close cooperation with the Department of Education to ensure sport programmes are offered to school children to encourage lifelong participation in sport.

6.5 Other programme information

6.5.1 Personnel numbers and costs

Table 11.16 below provides details of the personnel numbers per programme.

Table 11.16: Personnel numbers and costs: Culture, Sport 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	94	139	117	117	112	112	112
Cultural Affairs	86	108	104	106	106	106	106
Library and Archive Services	96	96	96	99	104	104	104
Sport and Recreation	29	428	424	425	275	275	275
Total personnel numbers	305	771	741	747	874	879	879
Total personnel cost (R thousand)	70 051	82 356	96 857	104 080	111 690	117 732	124 206
Unit cost (R thousand)	230	107	131	139	128	134	141

6.5.2 Training

The tables below summaries the departmental budget for training over the MTEF period, the training budget caters for the generic training needs of the department.

Table 11.17: Summary of departmental personnel numbers and costs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Total for department									
Personnel numbers (head count)	305	771	741	747	747	747	597	597	597
Personnel cost (R thousands)	70 051	82 356	96 857	106 280	104 080	104 080	111 690	117 732	124 206
Human resources component									
Personnel numbers (head count)	11	12	12	19	19	19	21	26	26
Personnel cost (R thousands)	1 794	1 645	1 750	3 392	3 392	3 392	4 495	4 771	5 033
Head count as % of total for department	3.6%	1.6%	1.6%	2.5%	2.5%	2.5%	3.5%	4.4%	4.4%
Personnel cost as % of total for province	2.6%	2.0%	1.8%	3.2%	3.3%	3.3%	4.0%	4.1%	4.1%
Finance component									
Personnel numbers (head count)	41	40	40	40	40	40	46	46	46
Personnel cost (R thousands)	12 257	11 263	10 324	10 988	10 988	10 988	11 664	12 056	12 719
Head count as % of total for department	13.4%	6.2%	6.2%	6.2%	6.2%	6.2%	6.2%	6.2%	6.2%
Personnel cost as % of total for department	17.5%	21.6%	21.6%	21.6%	21.6%	21.6%	21.6%	21.6%	21.6%
Full time workers									
Personnel numbers (head count)	279	340	336	344	344	341	345	345	345
Personnel cost (R thousands)	50 547	60 856	72 908	93 342	90 862	91 646	99 833	104 700	98 987
Head count as % of total for department	91.5%	44.1%	45.3%	46.1%	46.1%	45.6%	57.8%	57.8%	57.8%
Personnel cost as % of total for department	72.2%	73.9%	75.3%	87.8%	87.3%	88.1%	89.4%	88.9%	79.7%
Part-time workers									
Personnel numbers (head count)	24	26	26	26	26	26	26	26	26
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Personnel cost as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contract workers									
Personnel numbers (head count)	312	400	398	396	396	396	245	245	245
Personnel cost (R thousands)	620	2 856	1 425	336	336	336	300	348	557
Head count as % of total for department	102.3%	51.9%	53.7%	53.0%	53.0%	53.0%	41.0%	41.0%	41.0%
Personnel cost as % of total for department	0.9%	3.5%	1.5%	0.3%	0.3%	0.3%	0.3%	0.3%	0.4%

Table 11.18(a): Payments on training: Culture,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
Programme 1: Administration	143	490	443	610	610	610	674	708	810
<i>of which</i>									
Subsistence and travel	120	150	120	160	160	160	180	189	210
Payments on tuition	23	340	323	450	450	450	494	519	600
Programme 2: Culrural Affairs	57	40	50	55	55	55	70	74	85
Subsistence and travel	57	40	50	55	55	55	70	74	85
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 3: Library and Arcl	80	120	90	60	60	60	60	63	76
Subsistence and travel	80	120	90	60	60	60	60	63	76
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 4: Sport and Recre	59	50	55	60	60	60	70	74	86
Subsistence and travel	59	50	55	60	60	60	70	74	86
Payments on tuition	-	-	-	-	-	-	-	-	-
Total payments on training:	339	700	638	785	785	785	874	919	1,057

Table 11.18(b): Information on training: Culture, 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
Number of staff	290	327	321	406	406	406	406	406	406
Number of personnel trained	270	280	334	357	357	357	389	389	389
<i>of which</i>									
Male	143	151	156	198	198	198	198	198	198
Female	147	176	165	208	208	208	208	208	208
Number of training opportunities									
<i>of which</i>									
Tertiary	17	20	22	26	26	26	26	26	26
Workshops	120	120	150	20	20	20	20	20	20
Seminars	8	8	10	11	11	11	11	11	11
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	17	20	30	80	80	80	80	80	80
Number of interns appointed	9	10	15	15	15	15	15	15	15
Number of learnerships appointed	40	40	20	30	30	30	30	30	30
Number of days spent on training	100	120	120	126	126	126	126	126	126

6.5.3 Reconciliation of structural changes

Table 11.19: Reconciliation of structural changes: Culture, Sport and Recreation

Programmes for 2011/12			Programmes for 2012/13		
	2010/11 Equivalent				
	Programme	Subprogramme		Programme	Subprogramme
1. Administration	1	2	1. Administration	1	2
2. Cultural Affairs	2	4	2. Cultural Affairs	2	4
3. Library and Archives Services	3	3	3. Library and Archives Services	3	3
4. Sport and Recreation	4	4	4. Sport and Recreation	4	4

Table 11 B.1: Specification of receipts: Culture,Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Sales of goods and services other than capital as	751	443	833	496	496	496	521	650	547
Sale of goods and services produced by department	751	443	833	496	496	496	521	650	547
Sales by market establishments	-	-	-	-	-	-	-	-	-
Of which	751	443	833	496	496	496	521	650	547
Entrance Fees	751	443	833	496	496	496	521	650	547
Other	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current	-	-	-	-	-	-	-	-	-
Transfers received from:	49	134	46	45	45	45	47	50	53
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	49	134	46	45	45	45	47	50	53
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	577	542	512	372	372	372	391	413	434
Interest	577	542	512	372	372	372	391	413	434
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	28	4	28	70	70	70	74	77	81
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	28	4	28	70	70	70	74	77	81
Financial transactions in assets and liabilities	2	-	-	-	-	-	-	-	-
Total departmental receipts	1,407	1,123	1,419	983	983	983	1,033	1,190	1,115

Table 11 B.2.1 Payments and estimates by economic classification: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments	54 442	61 597	69 071	76 921	76 821	76 821	76 587	78 068	80 623
Compensation of employees	26 885	30 586	35 648	38 941	37 441	37 441	38 887	40 935	43 107
Salaries and wages	22 509	26 423	30 374	33 099	31 824	31 824	32 753	34 464	36 281
Social contributions	4 376	4 163	5 274	5 842	5 617	5 617	6 134	6 471	6 826
Goods and services	27 557	31 011	33 423	37 980	39 380	39 380	37 700	37 133	37 516
of which									
Consultants	1 626	2 856	3 156	1 200	1 236	1 616	3 181	460	480
Travel and Subsistence	1 783	6 093	6 634	7 735	7 735	6 678	6 380	4 350	5 200
Audit and Legal fees	1 299	1 640	2 517	3 000	3 000	3 000	2 500	2 760	2 800
Bursaries and class fees	-	-	-	-	-	-	-	-	-
Other	22 849	20 422	21 116	26 045	27 409	28 086	25 639	29 563	29 036
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities									-
Transfers and subsidies to¹:	1 879	1 144	1 464	1 315	1 415	1 233	500	1 787	3 594
Transfers and subsidies to ¹ :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and fund	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - cont	1 879	1 144	1 464	1 315	1 415	1 233	500	1 787	3 594
Provinces and municipalities	-	-	-	-	100	146	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and internat	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 732	1 000	1 211	500	500	701	-	1 280	2 994
Households	147	144	253	815	815	386	500	507	600
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	147	144	253	815	815	386	500	507	600
Payments for capital assets	4 051	2 231	3 012	2 500	2 500	2 682	4 000	2 905	2 500
Buildings and other fixed structures	48	8	-	-	-	-	-	-	-
Buildings	48	8	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 003	2 223	3 012	2 500	2 500	2 682	4 000	2 905	2 500
Transport equipment	-	-	-	1 000	1 000	-	1 000	1 205	-
Other machinery and equipment	4 003	2 223	3 012	1 500	1 500	2 682	3 000	1 700	2 500
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible asset	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Pay ment of capital assets	-	-	4	-	-	-	-	-	-
Total economic classification: Pro	60 372	64 972	73 551	80 736	80 736	80 736	81 087	82 760	86 717

Table 11 B.2.2 Payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments	43 982	41 806	32 284	44 058	44 058	44 058	44 547	49 636	53 277
Compensation of employees	18 347	20 059	23 007	27 408	25 408	25 408	28 779	30 362	32 032
Salaries and wages	11 612	17 270	19 555	23 298	21 613	21 612	24 463	25 809	27 228
Social contributions	6 735	2 789	3 452	4 110	3 795	3 796	4 316	4 553	4 804
Goods and services	25 635	21 747	9 277	16 650	18 650	18 650	15 768	19 274	21 245
of which									
Consultants	1 133	666	-	100	100	100	-	-	-
Travel and Subsistence	2 084	3 453	3 008	2 110	3 810	3 767	3 636	6 646	7 040
Audit and Legal fees	-	-	-	-	-	-	-	-	-
Bursaries and class fees	-	-	-	-	-	-	-	-	-
Other	22 418	17 628	6 269	14 440	14 740	14 783	12 132	12 628	14 205
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1 000	2 280	2 460	5 550	5 550	5 550	3 900	4 955	4 793
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional services	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	1 000	2 280	2 460	5 550	5 550	5 550	3 900	4 955	4 793
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 000	2 280	2 460	5 550	5 550	5 542	3 900	4 955	4 793
Households	-	-	-	-	-	8	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 237	2 599	121	5 000	5 000	5 000	27 000	-	-
Buildings and other fixed structures	2 245	2 592	72	5 000	5 000	5 000	27 000	-	-
Buildings	2 245	2 592	72	5 000	5 000	5 000	27 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	(8)	7	49	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	(8)	7	49	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payment of capital assets	-	-	1	-	-	-	-	-	-
Total economic classification: Programme 2: Cultural Affairs	47 219	46 685	34 866	54 608	54 608	54 608	75 447	54 591	58 070

Table 11 B.2.3 Payments and estimates by economic classification: Programme 3: Library and Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	29 281	45 861	57 528	43 317	51 417	51 417	51 290	57 861	64 504
Compensation of employees	12 650	16 287	18 965	22 917	23 217	23 217	26 062	27 587	29 183
Salaries and wages	11 302	14 671	16 120	19 480	19 714	19 714	22 445	23 779	25 166
Social contributions	1 348	1 616	2 845	3 437	3 503	3 503	3 617	3 808	4 017
Goods and services	16 631	29 574	38 563	20 400	28 200	28 200	25 228	30 274	35 321
of which									
Consultants	1 950	-	-	-	-	-	-	-	-
Travel and Substantance	1 830	3 128	2 786	2 410	2 410	2 318	2 228	2 536	2 894
Audit and Legal fees	-	-	-	-	-	-	-	-	-
Bursaries and class fees	-	-	-	-	-	-	-	-	-
Other	12 851	26 446	35 777	17 990	25 790	25 882	23 000	27 738	32 427
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	3 178	3 650	300	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	3 178	3 650	300	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional services	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - cont	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Payments for capital assets	28 823	59 246	69 784	39 297	66 197	66 197	55 944	48 754	47 400
Buildings and other fixed structures	27 754	53 849	59 689	35 997	57 597	57 597	52 290	38 999	37 826
Buildings	27 754	53 849	59 689	35 997	57 597	57 597	52 290	38 999	37 826
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 069	5 397	10 066	3 300	8 600	8 600	3 654	9 755	9 574
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 069	5 397	10 066	3 300	8 600	8 600	3 654	9 755	9 574
Heritage assets	-	-	29	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3: Library and Archive Services	61 282	108 757	127 612	82 614	117 614	117 614	107 234	106 615	111 904

Table 11 B.2.4 Payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments	61 151	45 987	54 866	57 176	58 176	58 176	53 809	63 216	66 789
Compensation of employees	12 169	15 424	19 237	17 014	18 014	18 014	17 962	18 848	19 884
Salaries and wages	10 823	14 033	16 353	14 461	15 017	15 017	15 281	16 020	16 902
Social contributions	1 346	1 391	2 884	2 553	2 997	2 997	2 681	2 828	2 982
Goods and services	48 982	30 563	35 629	40 162	40 162	40 162	35 847	44 368	46 905
of which	-	-	-	-	-	-	-	-	-
Consultants	1 430	2 227	10 224	2 200	2 200	2 676	2 057	3 416	3 643
Travel and Substantance	3 363	11 683	9 846	13 816	13 816	9 739	8 049	10 339	11 002
Audit and Legal fees	-	-	-	-	-	-	-	-	-
Bursaries and class fees	-	-	-	-	-	-	-	-	-
Other	44 189	16 653	15 559	24 146	24 146	27 747	25 741	30 613	32 260
Specify level 4 item	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1 453	1 718	600	6 000	6 000	6 000	4 000	6 400	6 500
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional services	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	1 453	1 718	600	6 000	6 000	6 000	4 000	6 400	6 500
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 453	1 718	600	6 000	6 000	6 000	4 000	6 400	6 500
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	662	-	1 024	50 200	50 200	50 200	3 240	276	450
Buildings and other fixed structures	581	-	-	50 000	50 000	50 000	3 000	-	-
Buildings	-	-	-	50 000	50 000	50 000	3 000	-	-
Other fixed structures	581	-	-	-	-	-	-	-	-
Machinery and equipment	81	-	1 024	200	200	200	240	276	450
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	81	-	1 024	200	200	200	240	276	450
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4: Sport and Recreation	63 266	47 705	56 490	113 376	114 376	114 376	61 049	69 892	73 739

Table 11. B.3a: Conditional grants payments and estimates by economic classification: Community Library Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments	18 203	31 497	44 041	27 200	36 300	36 300	23 928	29 558	34 945
Compensation of employees	2 063	3 943	8 164	8 000	8 000	8 000	8 500	8 700	9 178
Salaries and wages	2 063	3 943	8 164	8 000	8 000	8 000	8 500	8 700	9 178
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	16 140	27 554	35 877	19 200	28 300	28 300	15 428	20 858	25 767
of which	-	-	-	-	-	-	-	-	-
Cons/business&advisory services	1 950	710	-	-	-	-	-	-	-
Inventory:Other consumables	916	5 280	25 982	2 834	2 834	2 834	2 953	3 100	3 255
Travel and subsistence	1 180	2 916	1 783	1 206	1 206	1 206	1 339	1 532	1 609
Other	12 094	18 648	8 112	15 160	24 260	24 260	11 136	16 226	20 903
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	3 178	3 650	300	-	-	-	-	-	-
Provinces and municipalities	3 178	3 650	300	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	3 178	3 650	300	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 365	21 388	26 603	39 297	30 197	30 197	44 894	43 104	42 136
Buildings and other fixed structures	11 296	15 991	16 508	35 997	21 597	21 597	41 240	38 999	37 826
Buildings	11 296	15 991	16 508	35 997	21 597	21 597	41 240	38 999	37 826
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 069	5 397	10 066	3 300	8 600	8 600	3 654	4 105	4 310
Transport equipment	-	-	3 270	-	-	-	-	-	-
Other machinery and equipment	1 069	5 397	6 796	3 300	8 600	8 600	3 654	4 105	4 310
Cultivated assets	-	-	29	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	33 746	56 535	70 944	66 497	66 497	66 497	68 822	72 662	77 081

Table 11. B.3b: Conditional grants payments and estimates by economic classification: Mass Sport and Recreation Participation Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Compensation of employees	2 427	6 208	8 669	7 520	7 520	7 520	7 896	8 291	8 747
Salaries and wages	2 427	6 208	8 669	7 520	7 520	7 520	7 896	8 291	8 747
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	19 506	23 325	21 981	30 662	30 662	30 662	31 747	33 690	35 442
of which	-	-	-	-	-	-	-	-	-
Cons/business&advisory services	930	2 227	568	93	93	93	99	105	110
Inventory:Other consumables	6 049	4 310	5 012	6 401	6 401	6 401	6 785	6 970	7 318
Travel and subsistence	4 396	11 683	2 491	4 370	4 370	4 370	2 512	5 200	5 460
Other	8 131	5 105	13 910	19 798	19 798	19 798	22 351	21 415	22 554
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ : - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	81	-	1 013	200	200	200	240	276	450
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	81	-	1 013	200	200	200	240	276	450
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	81	-	1 013	200	200	200	240	276	450
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	22 014	29 533	31 663	38 382	38 382	38 382	39 883	42 257	44 639

Table B.4: Payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2012/12			2012/13	2013/14	2014/15
Goods and services									
Administrative fees	12 062	892	2 744	707	847	1 984	1 114	2 834	2 986
Advertising	6 221	9 301	4 697	7 004	11 494	10 923	5 461	5 898	6 128
Assets <R5000	1 564	1 717	6 327	1 570	4 210	4 280	6 500	8 350	9 300
Audit cost: External	1 299	1 640	2 517	3 000	3 450	3 450	2 500	2 760	2 800
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering	4 546	3 670	4 492	3 456	3 075	3 913	3 725	4 324	4 564
Communication	4 300	3 966	3 546	3 975	3 937	3 936	3 832	5 148	4 787
Computer services	1 949	10 579	2 442	6 800	6 800	6 800	4 200	4 980	5 340
Cons/prof: business & advisory services	3 272	4 231	264	2 200	2 200	2 089	458	840	880
Cons/prof: Infrastructure & planning	950	1 518	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	651	44	115	100	100	562	100	200	300
Contractors	8 523	725	15 553	3 329	4 236	5 092	10 588	5 838	6 273
Agency & support/outourced services	17 327	10 460	2 287	15 963	15 963	10 329	8 475	10 865	12 080
Entertainment	433	47	18	30	30	-	-	-	-
Fleet services	1 699	1 516	1 034	2 000	2 000	2 177	2 000	2 423	2 550
Housing	197	866	51	14	14	14	15	16	20
Inventory: Food and food supplies	133	89	142	3 584	165	329	473	536	581
Inventory: Fuel, oil and gas	1	72	386	-	-	-	-	-	-
Inventory: Learn & teacher support material	3 636	9 974	25 763	5 500	5 500	5 500	6 614	7 000	8 500
Inventory: Raw materials	-	16	13	55	55	55	-	-	-
Inventory: Medical supplies	-	7	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	380	2 111	2 350	2 500
Inventory: Maintenance material	-	144	-	-	-	-	-	-	-
Inventory: Other consumables	4 419	5 336	3 415	7 208	10 662	7 499	10 845	11 176	12 552
Inventory: Stationery and printing	5 570	2 671	1 731	1 337	1 340	1 819	4 709	5 870	6 380
Lease payments	8 504	1 254	2 774	1 550	1 550	1 557	2 761	2 996	3 068
Owned & leasehold property expenditure	1 604	4 021	1 155	960	960	2 846	6 452	5 327	5 368
Transport provided dept activity	7 176	5 155	7 414	5 930	7 600	11 863	6 854	10 630	11 410
Travel and subsistence	9 060	24 357	22 274	26 071	27 771	22 502	20 293	23 871	26 136
Training & staff development	378	323	1 087	3 700	3 864	7 494	2 150	2 842	2 239
Operating expenditure	10 622	6 917	2 789	8 329	7 829	8 080	1 648	3 280	3 480
Venues and facilities	2 709	1 387	1 862	820	740	919	665	695	765
Total economic classification	118 805	112 895	116 892	115 192	126 392	126 392	114 543	131 049	140 987

Table11. B.5: Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF			
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish						Forward estimates			
											2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15	
R thousands															
1. New and replacement assets															
	Siindile	Msukaligwa	Library	1	01/03/10	01/05/11	Library and Archive	-	-	-	400	-	-	-	
	Driefontein	Mkhondo	Library	1	01/05/10	01/05/11	Library and Archive	-	-	-	400	4 000	-	-	
	Hluvukani	Bushbuckridge	Library	1	01/05/10	01/05/11	Library and Archive	-	-	-	1 000	-	-	-	
	Botlenq	Delmas	Library	1	01/05/10	01/05/11	Library and Archive	-	-	-	4 900	660	-	-	
	Perdekop	Pixley ka Seme	Library	1	01/09/11	31/03/12	Library and Archive	-	-	-	4 530	680	-	-	
	Vaalbank	Dr JSMoroka	Library	1	01/12/11	30/09/12	Library and Archive	-	-	-	520	4 500	-	-	
	Masoyi	Mbombela	Library	1	01/09/11	31/03/12	Library and Archive	-	-	-	520	4 000	-	-	
	Archive Building	Mbombela	Archive Building	1	28/03/09	30/09/11	Library and Archive	-	-	-	36 000	11 050	-	-	
	Klaimet	Emalahleni	Library	1	01/09/11	31/03/12	Library and Archive	-	-	-	827	-	-	-	
	Balfour	Dipaleseng	Library	1	01/01/12	31/03/13	Library and Archive	-	-	-	-	800	5 900	148	
	Verena	Thembisile	Library	1	01/01/13	31/03/14	Library and Archive	-	-	-	-	-	680	6 300	
	Bushbuckridge	Bushbuckridge	Library	1	01/01/12	31/03/13	Library and Archive	-	-	-	-	-	680	6 300	
	Mashishing	Thaba Chueu	Library	1	01/01/13	31/03/14	Library and Archive	-	-	-	-	800	5 900	148	
	Albert Luthuli	Albert Luthuli	Library	1	01/01/13	31/03/14	Library and Archive	-	-	-	-	800	5 900	148	
	Arconhoek Library	Bushbuckridge	Library	1			Library and Archive	-	-	-	200	5 800	680	3 577	
	Umjindi	Umjindi	Library	1			Library and Archive	-	-	-	-	1 000	4 259	100	
	Nkomazi	Nkomazi	Library	1			Library and Archive	-	-	-	-	-	900	6 300	
	Machadodorp	Emakhazeni	Library	1			Library and Archive	-	-	-	200	5 800	-	-	
	Cultural Hub	Mbombela	Cultural hub	1			Cultural affairs	-	-	-	-	24 000	-	-	
	Sports Academy	Emakhazeni	Sports Complex	1			Sports and	-	-	-	50 000	-	-	-	
	Pixley Ka Isaka Seme	Pixley Ka Isaka Seme	Statue	1			Museum and Heritage	-	-	-	5 000	-	-	-	
Total New infrastructure assets									-	-	-	104 497	63 890	24 899	23 021
2. Upgrades and additions															
	Nelspruit Regional Phase 2	Ehlanzeni	Library	1	12/01/09	09/01/10	Library and Archive	-	-	-	100	-	-	-	
	Ermelo Regional Library	Msukaligwa	Library	1	02/10/10	09/10/10	Library and Archive	-	-	-	600	5 000	125	-	
	Middleburg Regional	Steve Tshwele	Library	1	15/06/10	15/04/11	Library and Archive	-	-	-	4 000	-	-	-	
	Nelspruit Public Library	Mbombela	Library	1	01/09/11	31/03/12	Library and Archive	-	-	-	1 400	9 000	11 345	14 692	
	Kanyamazane Regional Library	Mbombela	Library	1	01/09/12	31/03/13	Library and Archive	-	-	-	-	1 000	2 500	113	
	Shatale	Bushbuckridge	Library	1	01/09/11	31/03/12	Library and Archive	-	-	-	2 000	3 400	130	-	
Total Upgrades and additions									-	-	-	8 100	18 400	14 100	14 805
Total Infrastructure									-	-	-	112 597	82 290	38 999	37 826

