

## Department of Sport, Arts and Culture

To be appropriated by Vote in 2012/13

Responsible MEC

Administering Department

Accounting Officer

R 223 566 000

MEC for Sport, Arts and Culture

Department of Sport, Arts and Culture

Deputy Director-General: Sport, Arts and Culture

### 1. Overview

#### Core Functions and Responsibilities

The promotion, development and transformation of arts and culture, museums heritage, language, library, information and archives services in order to contribute to sustainable economic growth and opportunities, nation building, good governance and social cohesion and human capital development.

To improve the quality of life of all the people of the Northern Cape through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness in sport.

#### Vision

A Department committed to creating a prosperous and empowered Province united in the advancement of its sport, heritage, arts and culture.

#### Mission

Our mission is to serve the people of the Northern Cape by promoting, protecting and developing sport and the diverse cultures of our Province and at the same time are catalysts in the development programmes, economic empowerment and other activities thereby entrenching national building and social cohesion.

#### Main Services

- To promote respect for cultural diversity and the advancement of artistic disciplines into viable industries;
- To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services;
- To promote multilingualism, redress past linguistic imbalances and develop the previously marginalized languages;
- To provide library and information services;
- To render archival and records management services;
- To establish and support transformed institutional structures and identify, develop and nurture athletes to increase participation and excellence in sport;
- To provide sustainable mass participation opportunities across the age spectrum to promote physically active lifestyles;

- 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;
- To increase participation in sport through targeted Legacy programmes.

### **Demands and Changes in Services**

The focus of the Department has not shifted from promoting social cohesion through its diverse set of programmes. This strategic focus is further strengthened and deepened as outlined in Outcome 12. Part B: “an empowered, fair and inclusive citizenship”. From this sustained agenda comes a changed agenda of reporting to specific outcomes which clearly defines our role in terms of creating an inclusive citizenry.

The development of plans for 2012/2013 has been concluded with due consideration to the vision and direction of the National Departments of Arts and Culture (DAC) and Sport and Recreation South Africa (SRSA).

DAC’s plan on the Mzansi’s Golden Economy outlines the contributions of the Arts, Culture and Heritage Sector to the New Growth Path. The strategy and proposed interventions of the Department of Arts and Culture to develop the creative and cultural industries focus on:

- General continuity and introduction of new initiatives, as far as possible recognising, building on, expanding and scaling-up significantly existing initiatives;
- Identification and development of talent through ensuring appropriate skills development to develop excellence in the arts, culture and heritage sector;
- Facilitating expansion and growth of existing initiatives in the culture and creative industries to create large scale and high impact programmes, maximizing the growth and employment potential of the sector;
- Enhancement of existing production and creation of new business opportunities to match demand;
- Monitoring and evaluation to guide investment and co-ordination of current and future resources for the sector.

At the heart of the National Sport and Recreation Plan developed by the SRSA is the development and implementation of the three core pillars. These pillars are underpinned by transversal issues and utilizing sport as a tool to achieve national and global priorities. They are:

- active nation
- winning nation
- enabling environment

### **Constitutional and Legislative Mandates**

The core objectives of the Department are based on the following constitutional and other legislative mandates, functional mandates and the service delivery improvement programme:

- The National Archives of South Africa Act (Act 43 of 1996)
- The National Heritage Resources Act (Act 25 of 1999)
- The National Sport and Recreation Act (Act 110 of 1998)
- The Cultural Affairs Act (Act 65 of 1989)
- The Pan South African Language Board Act (Act 59 of 1995)
- Substitution of notice 120 of 1997 concerning norms and rules for Provincial Language
- Substitution of notice 121 of 1997 concerning norms and rules for National Language Board
- Promotion of Access to Information Act 2 of 2000

- Administrative Justice Act 3 of 2000
- Blue Print on Mass Participation
- School Sport Collaboration Document
- National Transformation Charter
- The Museums Ordinance 8 of 1975
- The White Paper on Sport and Recreation
- The White Paper on Arts, Culture and Heritage
- National Council for Library and Information Services Act (Act 6 of 2001)
- Local Government Municipal Structure Act (Act 117 of 1998)
- Provincial Library Service Ordinance 16 of 1981
- Municipal Structures Act, 1999 (Act No. 117 of 1998) (as amended by Act No. 33 of 2000)
- South African Library for the Blind Act, 1998 (Act No. 91 of 1998).

### **Aligning Departmental budgets to achieve government's prescribed outcomes**

In terms of government's medium term strategic framework (MTSF), the Department of Sport, Arts and Culture has identified with strategic priority 7: "Building cohesive, caring and sustainable communities". These priorities have now been translated into 12 Outcomes and the bulk of the Sport, Arts and Culture mandate falls within Outcome 12B "An efficient, effective and development oriented public service and **an empowered, fair and inclusive citizenship**". This, the Department aim to achieve through sustainable programmes in libraries, arts, sport, heritage and museum services.

The Department also responds to the following outcomes at a transversal level:

- Outcome 1: Improved quality of Basic Education (library services)
- Outcome 4: Decent employment through inclusive growth (Conditional Grant Contract appointments which we envisage to become permanent appointments)
- Outcome 5: Skilled and capable workforce to support an inclusive growth path (Capacity building in Arts and Sport)

The celebration of Commemorative Days is the vehicle which is used to drive Departmental programmes aimed at building cohesive, caring and sustainable communities. Through a Departmental integrated planning approach to commemorative days, the Department plans to incorporate all of its core services into the planning of the events. Commemorating the National Days will include build up programmes throughout the month within each district. The focus is therefore bringing high impact on the importance and significance of Commemorative Days and ensuring inclusion of all sectors of the society.

In order to implement the core pillars of the National Sport and Recreation Plan, the Sport and Recreation Directorate has ensured alignment of its plans for 2012/2013. This has resulted in amendments of its Performance Indicators.

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

### **Achievements**

#### **Arts and Culture**

The Mayibuye Centre's expansion of programmes for the year has continued into development of the various arts genres.

#### **Museum Services**

The number of visitors has increased due to more tourists coming to the Province especially during school holidays.

#### **Heritage Resource Services**

The following projects were held in support of the Heroes and Heroines Project:

- Lectures on the Upington 26 were held throughout the Province together with a photographic exhibition at the various memorial lectures. The photographic exhibition is on display at the Kalahari-Oranje museum in Upington.
- The launch of the book "Luka Jantjie, Resistance Hero of the South African Frontier" took place on 14 September 2011.
- The 59th anniversary of the Mayibuye Uprising was celebrated.
- The research into the coffee table book on the History of the Liberation Struggle has been concluded and the book is ready for publication. Significant research has been concluded in preparation for the finalization of the "Easy to Read" and "Detailed version" of the History of the Liberation Struggle Publications Series.

#### **Library Services**

The construction of the library at Nababeep was successfully completed. The annual Run- to- Read marathon was successfully hosted in all districts in collaboration with the Sport and Recreation Directorate. Creative Writing Workshops were held in October and December as a follow- up to the Northern Cape Writers Festival (NCWF) and in preparation for the 2012 NCWF.

#### **Archives**

Records Inspections were concluded to ensure that municipalities move positively towards Operation Clean Audit. Construction on the first phase of the Archives Repository has commenced.

#### **Sport and Recreation**

A service level agreement has been concluded with the John Taolo Gaetsewe District Municipality for the construction of a R7 million sport facility in Van Zylsrus and another one concluded with the Pixley Ka Seme District Municipality for the upgrading of sport facilities in Victoria West and Phillipstown respectively to the value of R3.500 million each.

The Maloof Money Cup was successfully held from 29 September to 01 October 2011. The Department of Sport, Arts and Culture partnered with Department of Economic Development and Tourism with regards to the coordination of programmes. Coaching clinics and awareness campaigns were concluded in conjunction with the Northern Cape Tourism Authority (NCTA) and the Department of Social Development.

The upgrade of the AR Abass Stadium has been concluded. A Provincial Youth camp was successfully held in Upington from 01-04 December 2011. One hundred and thirty nine youth were selected to represent the Province at the National Camp which will be held in 2012.

The Province hosted the tri – provincial games which included the Eastern Cape, Western Cape and Northern Cape, who competed in soccer and netball.

### **Challenges**

The following challenges can be highlighted for the year under review:

- The procurement of library material is at a slow pace. This is a national issue which is being experienced by all Provincial Library Services.
- Departmental agencies were not functional for part of the year.

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

The focus in Programme 1 will be on systems to ensure moving towards a clean audit for the 2013/14 financial year.

Huge emphasis will be placed on the hosting of commemorative days as it is the cornerstone from which the Department wishes to approach its social cohesion mandate. Potential artists will also be eligible for sponsorship and training that will eventually make them more competitive in the job market. Talent search is high on the agenda of Arts and Culture.

The Mayibuye Centre has evolved from being a conference centre to a state of the art centre that provides for music, dance, drama and craft. It also houses the Sport Academy and Language Laboratory and provides rehearsal space for potential artists. The Centre will be a driving force behind future productions at the Northern Cape Theatre.

Language Services will present literacy development promotion and exhibition programmes, as well as capacity building.

In terms of honouring heroes and heroines, focus will be on commemorative lectures and book launches, as well as the erection of commemorative plaques. Museum Services continues to provide valuable research, as well as educational and outreach programmes.

In support of literacy programmes, Library Services will continue to build new libraries and support existing ones through collaboration with municipalities. Procurement of current awareness material and library promotional projects will take literacy awareness to the most rural areas. Information and Communication Technology (ICT) in libraries will also receive attention.

While the building of the Archives Repository is continuing and staff is working around the clock to assist client offices in achieving clean audits.

The New Sport Growth Path has given a new strategic direction to the Sport and Recreation Directorate. Youth camps will be dedicated to recreational activities and affording opportunities for Dialogue. As per national agreement, the Department of Education will be responsible for school sport, while Sport and Recreation's role will be confined to district and national events, as well as high performance programmes. We will continue to support our federations and academies. Training of sport administrators remains high on the agenda in order to improve the performances of our athletes.

## 4. Receipts and financing

### 4.1 Summary of receipts

Table 4.1 shows the summary of receipts in the Department of Sport, Arts and Culture over the MTEF period. The Department has two sources of funding, namely, equitable share and conditional grants.

Table 4.1: Summary of Receipts: Department of Sport, Arts and Culture

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Treasury Funding									
Equitable share	104 274	92 030	117 707	116 763	163 574	171 092	122 200	128 050	135 437
Conditional grants	54 114	77 210	82 751	96 272	100 174	100 174	101 366	105 466	106 747
Community Library Services Grant	34 889	57 576	61 364	69 900	73 802	73 802	72 395	76 431	76 076
Mass Sport and Recreation Participation Programme Grant	19 225	19 634	21 387	26 372	26 372	26 372	27 404	29 035	30 671
Expanded Public Works Programme : Incentive grants for Social Sector (R 0.567 million)							1 567		
Total receipts	158 388	169 240	200 458	213 035	263 748	271 266	223 566	233 516	242 184

Total receipts for the Department have decreased by R40.182 million or 15.2 per cent of the adjusted budgeted R263.748 million in the 2011/12 financial year to R223.566 million in the 2012/13 financial year. This reduction in received funding is largely due to the receipt of rollovers as well as additional funding for the upgrading of sport facilities during the 2011 adjustment estimates process, which is not expected to recur in the base year of the MTEF.

The average annual growth rate for the Department is below inflation at 4.45 per cent over the 2012 MTEF as the result of conditional grants adjustment and the reduction in the provincial equitable.

Looking at the equitable share funding, it has decreased by R39.807 million or 24.34 per cent from R163.574 million in the 2011/12 Adjusted Budget to R123.767 million in the 2012/13 financial year. As stated above, a significant portion of this decrease can be attributed to additional funding being received during the Adjustment Budget Process in 2011. In addition to the above, the 2012 MTEF baseline saw a technical adjustment in the equitable share formula which resulted in a decrease of R0.607 million. The 2012 baseline budget also provides for the suspension of the amount of R1.771 million which was advanced for the purchasing of the Provincial White Fleet as well as an earmarked amount of R1.304 million for the 2011/12 financial year for the provision of Improvement on Conditions of Services (ICS).

Conditional Grants have decreased slightly from the R100.174 million during the adjustment estimates period to R99.799 million in the base year of the MTEF. Although both the Library Development as well as the Mass Sport and Recreation Conditional Grants shows slight increases of 3.57 and 3.91 per cent respectively (baseline growth), the Department is the recipient of two new Expanded Public Works Programme Incentive Grants to the value of R1.567 million which is reflected in Programme 4: Sport and Recreation.

## 4.2 Departmental receipts collection

Table 4.2 shows the sources from which revenue is generated by the Department of Sport, Arts and Culture.

Table 4.2: Departmental receipts: Department of Sport, Arts and Culture

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited							
R thousand	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	280	280	371	295	295	295	350	374	396
Transfers received									
Fines, penalties and forfeits	54	45	35	45	45	45	45	47	50
Interest, dividends and rent on land		3	3						
Sales of capital assets		185							
Financial transactions in assets and liabilities									
	461	112	395						
Total departmental receipts	795	625	804	340	340	340	395	421	446

## 5. Payment summary

The MTEF baseline allocations for the period 2012/13 to 2014/15 are:

**Financial year 2012/13: R 223.566 million**

**Financial year 2013/14: R 233.516 million**

**Financial year 2014/15: R 242.184 million**

### 5.1 Key assumptions

Provision has been made for the improvement of conditions of services on the assumption that the salary increase in the 2012/13 financial year will be at 5.0 per cent, effective from 01 April 2012.

The growth in personnel costs in the base year provides for a limited number of key positions to be filled.

The Department will assume control over three facilities namely AR Abass Stadium, William Pescod Hostel as well as the Maloof Skate Park. (All facilities are located in Kimberley)

### 5.2 Programme summary

Table 5.2 shows the budget per programme and Table 5.3 shows per economic classification in summary.

Table 5.2: Summary of Payments and Estimates: Department of Sport, Arts and Culture

Table 5.2: Summary of Payments and Estimates: Department of Sports, Arts and Culture									
Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited	2012/13				2013/14	2014/15	
R thousand	2008/09	2009/10	2010/11	2011/12					
Administration	29 937	34 439	45 095	47 046	47 046	47 990	49 730	51 923	55 021
Cultural Affairs	31 925	33 782	43 089	40 845	48 086	55 490	42 524	44 587	47 110
Library And Archives Services	51 687	69 481	73 690	87 489	100 914	100 084	93 480	98 643	99 449
Sport And Recreation	44 839	31 538	38 584	37 655	67 702	67 702	37 832	38 363	40 604
Total payments and estimates	158 388	169 240	200 458	213 035	263 748	271 266	223 566	233 516	242 184

2012/13: MEC: total remuneration payable salary: R1.571 million

## 5.3 Summary of economic classification

Table 5.3: Summary of Provincial Payments and Estimates by Economic Classification: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	123 917	115 955	154 730	166 217	169 108	170 214	170 385	177 481	184 518
Compensation of employees	45 048	52 302	61 420	95 495	76 102	71 804	92 259	97 109	100 956
Goods and services	78 869	63 579	93 219	70 722	93 006	98 410	78 126	80 372	83 562
Interest and rent on land		74	91						
Transfers and subsidies:	27 141	20 930	24 001	27 203	42 435	42 435	27 623	29 702	32 101
Provinces and municipalities	13 957	9 909	13 144	15 168	32 128	32 171	18 624	20 185	21 903
Departmental agencies and accounts	11 583	8 634	8 671	9 811	5 678	5 895	6 626	7 060	7 500
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	29	32	40	40	40	40			
Non-profit institutions	1 106	1 158	1 715	2 164	3 444	3 271	2 373	2 457	2 698
Households	466	1 197	431	20	1 145	1 058			
Payments for capital assets	7 330	31 850	21 725	19 615	52 205	58 617	25 558	26 333	25 565
Buildings and other fixed structures	5 549	29 321	18 746	19 123	47 998	53 567	23 985	24 780	24 968
Machinery and equipment	1 579	2 339	2 779	492	4 207	4 948	1 573	1 553	597
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	202	190	200			102			
Payments for financial assets		505	2						
Total economic classification	158 388	169 240	200 458	213 035	263 748	271 266	223 566	233 516	242 184

Compensation of employees increases by an average of 21.2 per cent and amounts to R92.259 million which represents an average of 41.3 per cent of the total budget.

The reduction on goods and services in comparison to the 2011/12 adjusted appropriation as the result of need for capacity building for districts and planned appointments for the 2012/13 MTEF towards the implementation of core Departmental programmes and projects.

The Department's transfers and subsidies, specifically to Local Government, increases significantly from R15.168 million in the 2011/12 Main Appropriation to R18.624 million in 2012/13. This funding will be transferred to local municipalities which will significantly increase their abilities to provide a progressive library service to the public.

Two new Community Libraries will be constructed in the 2012/13 Financial Year at a cost of R19.586 million. In addition to this, work on the Provincial Archives Repository will continue with the amount of R1.100 million being provided for the refurbishment of the William Pescod Hostel in Kimberley.

## 5.4 Infrastructure payments

### 5.4.1 Departmental infrastructure payments

Table 5.4.1: Departmental Infrastructure Payments by Category

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
			R thousands								
New and replacement assets			5 412	28 686	16 108	19 123	33 089	38 658	22 385	24 780	24 968
Existing infrastructure assets			461	635	2 638	699	14 909	14 909	2 134	565	590
Upgrades and additions			136	635	2 638		14 909	14 909			
Rehabilitation, renovations and refurbishments									1 600		
Maintenance and repairs			325			699			534	565	590
Infrastructure transfers			3 994								
Current											
Capital			3 994								
Current infrastructure			325			699			534	565	590
Capital infrastructure			9 542	29 321	18 746	19 123	47 998	53 567	23 985	24 780	24 968
Total departmental infrastructure			9 867	29 321	18 746	19 822	47 998	53 567	24 519	25 345	25 558



## 5.5 Transfers

### 5.5.1 Transfers to Public Entities

Table 5.5.1: Summary of Departmental Transfers to Public Entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
				2011/12					
Northern Cape Arts and Culture Council	1 468	1 776	443	450	450	450	700	739	778
Provincial Geographic Names Change Committee	-	800	800	800	800	800	800	840	885
Northern Cape Sport Federation	-	-	-	4 750	-	-	-	-	-
Provincial Language Committee	-	-	135	150	150	150	150	163	172
McGregor Museum	7 515	2 610	5 205	2 528	2 528	2 528	2 893	3 055	3 220
Provincial Heritage Resources Authority	950	1 998	1 254	1 133	1 133	1 133	1 133	1 213	1 295
Northern Cape Sport Academy	350	390	434	-	217	434	450	500	550
Northern Cape Sport Council	1 300	1 060	400	-	400	400	500	550	600
	-	-	-	-	-	-	-	-	-
	11 583	8 634	8 671	9 811	5 678	5 895	6 626	7 060	7 500

### 5.5.2 Transfers to Other Entities

Table 5.5.2: Summary of Departmental Transfers to Other Entities (for example NGO's)

Table 3.3.2: Summary of Departmental Transfers to Other Entities (for example NGOs)									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
				2011/12					
Arts and Culture Community - Development Fund	241	421	709	450	560	532	500	528	557
Richlerveld World Heritage Site	-	-	300	300	300	300	300	300	300
Lime Acres Library	-	-	-	41	41	-	15	15	15
Ulco Library	-	-	-	20	20	-	10	10	10
Koingaas Library	-	-	-	10	10	-	5	5	5
Kleinsee Library	-	-	-	10	10	-	5	5	5
Sol Plaasje Trust	-	-	-	43	43	-	43	43	43
Namakwaaland Liggjefees	-	-	-	50	50	-	54	70	70
Booktown Richmond	-	-	-	60	60	-	60	80	80
Northern Cape Writers Guild	-	-	-	50	214	-	400	400	500
Karoo Fees	-	-	-	50	50	-	50	66	66
Aid to Sport Codes	725	460	336	900	2 060	1 979	500	550	600
MEC Discretionary Fund	-	129	102	180	26	26	200	200	200
Mutual and Federal	29	32	33	40	40	40	-	-	-
Library Development	140	148	268	-	-	434	120	74	136
Payment of Social Benefits	63	705	-	-	-	-	-	-	-
Other Enterprises	-	-	7	-	-	-	-	-	-
Payment of Social Benefits	-	284	-	-	-	-	-	-	-
MEC Discretionary Fund - Households	48	76	183	20	174	174	-	-	-
Arts and Culture Development - Households	-	53	186	-	272	389	-	-	-
Library and Archives - Households	61	30	-	-	186	207	-	-	-
Sport and Recreation - Households	80	26	62	-	424	288	-	-	-
Alexanderbaai Library	-	-	-	-	-	-	11	11	11
Social Benefits - Households (Programme 2)	214	23	-	-	89	-	-	-	-
Total departmental transfers to other entities	1 601	2 387	2 186	2 224	4 629	4 369	2 273	2 357	2 598

### 5.5.3 Transfers to local government

Table 5.5.3: Summary of Departmental Transfers to Local Government by Category

Table 3.3.3: Summary of departmental transfers to Local government by category									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2011/12		
Category A									
Category B	13 511	9 739	12 974	14 976	17 486	17 529	18 420	19 956	21 650
Category C	446	170	170	192	14 642	14 642	204	229	253
Total departmental transfers	13 957	9 909	13 144	15 168	32 128	32 171	18 624	20 185	21 903

## 6. Programme description

### 6.1 Programme 1: Administration

#### Description and objectives

The objective of the programme is to conduct the overall management and administrative support to the Department.

This programme provides political and strategic direction for the Department as well as effective and efficient human resource management, financial management and general support services for the Department.

It consists of two sub-programmes namely:

The **Office of the MEC** provides administrative, client liaison and support service to the MEC.

**Corporate Services** renders an internal and external communication and marketing service, manage the overall administration of the Department which includes financial management, human resources management and development, registry, messenger services, legal administration and transport services.

Table 6.1 shows the growth in budget of Administration over the MTEF period.

Table 6.1: Summary of payments and estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Office of the MEC	4 527	7 473	8 621	6 492	6 492	8 718	8 099	8 523	8 962
Corporate Services	25 410	26 966	36 474	40 554	40 554	39 272	41 631	43 400	46 059
<b>Total</b>	<b>29 937</b>	<b>34 439</b>	<b>45 095</b>	<b>47 046</b>	<b>47 046</b>	<b>47 990</b>	<b>49 730</b>	<b>51 923</b>	<b>55 021</b>

2012/13: MEC total remuneration payable salary: R1.571 million

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
<b>Current payments</b>	<b>29 365</b>	<b>32 259</b>	<b>43 117</b>	<b>46 739</b>	<b>46 534</b>	<b>46 534</b>	<b>49 247</b>	<b>51 423</b>	<b>54 505</b>
Compensation of employees	14 815	17 408	21 336	29 661	24 484	24 692	29 251	30 713	32 249
Goods and services	14 550	14 800	21 741	17 078	22 050	21 842	19 996	20 710	22 256
Interest and rent on land		51	40						
<b>Transfers and subsidies:</b>	<b>140</b>	<b>943</b>	<b>318</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>200</b>	<b>200</b>	<b>200</b>
Provinces and municipalities		1							
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	29	32	33	40	40	40			
Non-profit institutions		129	102	180	26	26	200	200	200
Households	111	781	183	20	174	174			
<b>Payments for capital assets</b>	<b>432</b>	<b>1 237</b>	<b>1 660</b>	<b>67</b>	<b>272</b>	<b>1 216</b>	<b>283</b>	<b>300</b>	<b>316</b>
Buildings and other fixed structures									
Machinery and equipment	432	1 237	1 660	67	272	1 216	283	300	316
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</b>	<b>29 937</b>	<b>34 439</b>	<b>45 095</b>	<b>47 046</b>	<b>47 046</b>	<b>47 990</b>	<b>49 730</b>	<b>51 923</b>	<b>55 021</b>

The Goods and Services budget of the programme decreases by 9.32 per cent from the 2011/12 to 2012/13 Financial year. Meanwhile the personnel budget increases by 19.47 per cent and provides for the filling of key vacancies; specifically in the Finance and Human Resource Management Directorates. The Department will continue to decentralise costs in order to limit spending on administrative matters.

## 6.2 Programme 2: Cultural Affairs

### Broad Strategic Objectives for Programme

The objective of this programme is to promote culture, conserve and manage cultural and historical assets of the Province by rendering various services such as:

- The promotion of respect for cultural diversity and the advancement of artistic disciplines into viable industries
- The acceleration of the transformation of the country's heritage landscape by establishing and managing museum and heritage services as well as

- The promotion of multilingualism, redress past linguistic imbalances and develop the previously marginalized languages.

It consists of five sub-programmes namely:

**Management** provides strategic managerial direction to Cultural Affairs.

**Arts and Culture** which provides assistance to organizations for the conservation, promotion and development of culture in terms of the Cultural Commission and Cultural Councils Act as well as the South African Geographical Names Acts and cultural management support services.

This sub-programme promotes and advances arts and culture through the development of visual arts, crafts and performing arts by providing assistance to projects, programmes and community arts centres.

**Museum Services** provide a service in terms of Ordinance 8 of 1975 Province-Aided and Local Museums in terms of Ordinance 8 of 1975.

**Heritage Resource Services** provides assistance to the Heritage Council for heritage resource management in terms of the National Resources Act.

This programme focuses on the promotion and preservation of heritage through museum services and heritage organisations. It provides for the conservation, promotion and development of the natural and cultural heritage of the Province. It further assists heritage resource management by implementing the national mandates of the National Heritage Resources Act of 1999. It also promotes and advances Geographical Place Names process in the spirit of transformation, redress and nation-building.

**Language Services** provides assistance to the Provincial Language Committee in terms of the Languages Act. This Sub-Programme promotes multilingualism, redress past imbalances and develops the previously marginalised languages in the Province through language standardisation.

Table 6.2: Summary of payments and estimates: Programme 2 Cultural Affairs

Table 6.2: Summary of payments and estimates: Programme 2 Cultural Affairs									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management	1 946	2 503	1 882	2 144	1 379	1 400	2 272	2 299	2 415
Arts and Culture	11 951	15 460	23 959	17 527	28 517	36 023	21 177	22 130	23 502
Museum Services	14 510	10 388	11 066	13 979	11 567	11 444	12 789	13 445	14 129
Heritage Resource Services	2 226	3 023	2 749	3 807	3 288	3 288	3 361	3 634	3 826
Language Services	1 292	2 408	3 433	3 388	3 335	3 335	2 925	3 079	3 238
Total	31 925	33 782	43 089	40 845	48 086	55 490	42 524	44 587	47 110

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2 Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11	2011/12					
Current payments	21 954	25 576	35 318	34 904	35 802	37 738	35 822	37 634	39 787
Compensation of employees	12 502	14 798	16 594	24 492	17 945	18 102	20 111	21 115	22 174
Goods and services	9 452	10 768	18 716	10 412	17 857	19 636	15 711	16 519	17 613
Interest and rent on land		10	8						
Transfers and subsidies:	9 608	7 386	6 332	5 811	6 282	6 282	6 576	6 938	7 307
Provinces and municipalities									
Departmental agencies and accounts	9 153	6 889	5 137	5 061	5 061	5 061	5 676	6 010	6 350
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	241	421	1 009	750	860	832	900	928	957
Households	214	76	186		361	389			
Payments for capital assets	363	819	1 439	130	6 002	11 470	126	15	16
Buildings and other fixed structures	137	635	1 166		5 834	11 403			
Machinery and equipment	226	137	273	130	168	67	126	15	16
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		47							
Payments for financial assets		1							
Total economic classification	31 925	33 782	43 089	40 845	48 086	55 490	42 524	44 587	47 110

While Compensation of Employees receives an increase of 12.1 per cent and goods and services decreases by 11.5 per cent of the adjusted budget of 2011/12. Included in the goods and services budget is the amount of R8.915 million towards the funding of Commemorative Events in the 2012/13 year. The programme will continue to fund a number of Departmental Agencies as well as provide funding for Arts and Culture Development to communities in the Province.

### Service Delivery Measures

Programme/ Sub Programme/ Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
<b>Programme 2: Cultural Affairs</b>			
<b>2.2 Arts and Culture</b>			
• Number of structures supported	1	1	1
• Number Non- profit Institutions Supported	1	1	1
• Number of Artists trained	375	375	375
• Number of sponsorships/bursaries awarded	4	4	4
• Number of programmes per facility	6	6	6
• Nr of developmental productions staged	8	8	8
• Number of events organised	1	1	1
• Number of participants attracted	1 000	1 200	1 500
• Number of significant days hosted in the cultural calendar	6	6	6
<b>2.3 Museum Services</b>			
• Number of people visiting the facilities	17 000	17 000	17 000
• Number of outreach programmes implemented	13	13	13
• Number of brochures and publications	4	4	4
• Number of exhibitions staged	1	2	2
<b>2.4 Heritage Resource Services</b>			
• Number of World Heritage sites sustained	1	1	1
• Number of Departmental Agencies supported	1	1	1
Number of commemorative lectures or book	2	2	2
Number of commemorative plaques erected	2	2	2
• Reburial of repatriated human remains	1	-	-
• Number of meetings of the PGNC convened	4	4	4
<b>2.5 Language Services</b>			
• Number of language coordinating structures supported	2	2	2
• No. of documents translated	5	8	12
• Number of literacy development and promotion	2	2	2
• Number of persons empowered to deliver	12	12	12
• Number of capacity building programmes	2	2	2

### 6.3 Programme 3: Library and Archives Services

#### Description and objectives

This Programme is there to assist local library authorities in rendering public library services and providing an archive service in the Province.

It is there to ensure that information:

- Is free, equitable and accessible
- Provide for the information, reading and learning needs of people
- Promote a culture of reading, library usage and lifelong learning

This programme is structured into three sub-programmes.

**Management** provides strategic managerial direction to Library and Archives Services.

**Library Services** provides Library and Information Services in line with the relevant applicable legislation and Constitutional Mandates.

**Archives** provide support services in terms of the National Archives Act and other relevant information.

Table 6.3: Summary of payments and estimates: Programme 3 Library and Archives Services

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited							
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management	869	1 039	965	1 068	1 068	238	1 010	1 062	1 116
Library Services	48 483	67 363	71 079	82 768	85 398	85 398	87 084	91 904	92 357
Archives	2 335	1 079	1 646	3 653	14 448	14 448	5 386	5 677	5 976
Total	51 687	69 481	73 690	87 489	100 914	100 084	93 480	98 643	99 449

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3 Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	35 192	30 058	41 596	52 444	51 789	50 959	51 617	52 816	51 552
Compensation of employees	8 256	10 593	14 097	27 857	21 741	18 449	27 236	29 888	30 370
Goods and services	26 936	19 454	27 459	24 587	30 048	32 510	24 381	22 928	21 182
Interest and rent on land		11	40						
Transfers and subsidies:	10 144	10 086	16 119	15 852	18 362	18 362	19 397	20 964	22 844
Provinces and municipalities	9 163	9 908	13 144	15 168	17 678	17 721	18 624	20 185	21 903
Departmental agencies and accounts	780		2 700						
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises			7						
Non-profit institutions	140	148	268	684	498	434	773	779	941
Households	61	30			186	207			
Payments for capital assets	6 351	29 336	15 975	19 193	30 763	30 763	22 466	24 863	25 053
Buildings and other fixed structures	5 412	28 686	14 942	19 123	27 255	27 255	22 385	24 780	24 968
Machinery and equipment	737	507	833	70	3 508	3 406	81	83	85
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	202	143	200			102			
Payments for financial assets		1							
Total economic classification	51 687	69 481	73 690	87 489	100 914	100 084	93 480	98 643	99 449

Goods and Services in this programme decrease by 18.9 per cent from the 2011/12 adjusted budget to the 2012/13 financial year. The Department moved funds to correct the baseline for funding to municipal libraries in the Province. This will see funding towards municipal libraries increasing from R15.168 million in the 2011/12 Main Appropriation to R18.624 million in the 2012/13 financial year under transfers to municipalities.

## Service Delivery Measures

Programme/ Sub Programme/ Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
<b>Programme 3: Library Services and Archives Services</b>			
<b>3.2 Library Services</b>			
• Number of new libraries built	2	2	2
• Number of libraries providing free public internet access	7	40	120
• Number of library materials procured	40 000	40 000	40 000
• Number of promotional projects conducted	8	8	8
• Number of (library) monitoring visits done	4	4	4
• Number of libraries staff trained	421	500	600
• Number of new staff appointed as job creation	132	132	132
<b>3.3 Archives</b>			
• Number of records managers trained	50	50	50
• Number of governmental bodies inspected	20	20	20
• Number of record classification systems approved	10	10	10
• Number of awareness and promotional projects/ programmes rolled out to communities	1	1	1
• Number of Archive facilities developed	1	1	1

## **6.4 Programme 4: Sport and Recreation**

### **Description and Objectives**

This programme is responsible for the following:

- Provision of assistance to provincial sport associations and other relevant bodies to stimulate the development of sport.
- Formulation of inputs regarding sport policy and promote sport programmes.
- Stimulation and presentation of capacity building programmes.
- Control, promotion, and development of the provincial sport academy.
- Development and contribution towards sport marketing strategies.
- Facilitation of development of facilities with a view to improving life of the disadvantaged.
- Promote and develop sport tourism through major events.

It comprises of the following sub-programmes:

**Management** provides sport management functions, transport and administrative functions to the directorate.

**Sport** which is mainly responsible for the following:

- Providing assistance to provincial sport associations to stimulate the development of sport
- Formulating inputs regarding sport policy and promote sport programme
- Stimulating and supporting capacity building programmes
- Control, promotion and development of Provincial Sport Academy
- Development and contribution towards Sport Marketing Strategies
- Facilitating development of facilities with a view to improving of life of disadvantaged
- Promote and develop sport tourism through major events.

**Recreation** which is mainly responsible for the following:

- Providing financial assistance to sport federations for development programmes and special incentives to those sport people within the Province
- Management of specific development programmes
- Providing assistance to recreation bodies for specific development purposes
- Introducing activities to promote and encourage an active and healthy lifestyle

**School Sport** is responsible for development of policies and conducting research regarding school sport, monitoring and evaluating all programmes pertaining to school sport and promotes adequate facilities. It also ensures that all learners have access to sport activities as well as benefits associated with sport that accrue to them.

### **Broad Strategic Objectives**

- To establish and support transformed institutional and physical structures to increase participation and excellence in sport
- To provide sustainable mass participation opportunities across the age spectrum to promote physically active life styles
- 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

Table 6.4: Summary of payments and estimates: Programme 4 Sport and Recreation

Table 6.4: Summary of payments and estimates: Programme 4 Sport and Recreation									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Management	873	739	1 102	1 079	1 103	1 284	3 210	1 867	2 012
Sport	13 286	5 791	11 044	13 176	45 096	44 039	15 436	15 527	16 249
Recreation	9 810	10 945	12 321	9 065	10 366	10 766	9 052	9 537	10 036
School Sport	7 791	7 238	5 029	14 335	11 137	11 613	10 134	11 432	12 307
2010 FIFA World Cup	13 079	6 825	9 088						
<b>Total</b>	<b>44 839</b>	<b>31 538</b>	<b>38 584</b>	<b>37 655</b>	<b>67 702</b>	<b>67 702</b>	<b>37 832</b>	<b>38 363</b>	<b>40 604</b>

Table 6.4.1: 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		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	37 406	28 062	34 699	32 130	34 983	34 983	33 699	35 608	38 674
Compensation of employees	9 475	9 503	9 393	13 485	11 932	10 561	15 661	15 393	16 163
Goods and services	27 931	18 557	25 303	18 645	23 051	24 422	18 038	20 215	22 511
Interest and rent on land		2	3						
Transfers and subsidies:	7 249	2 515	1 232	5 300	17 551	17 551	1 450	1 600	1 750
Provinces and municipalities	4 794				14 450	14 450			
Departmental agencies and accounts	1 650	1 745	834	4 750	617	834	950	1 050	1 150
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	725	460	336	550	2 060	1 979	500	550	600
Households	80	310	62		424	288			
Payments for capital assets	184	458	2 651	225	15 168	15 168	2 683	1 155	180
Buildings and other fixed structures			2 638		14 909	14 909	1 600		
Machinery and equipment	184	458	13	225	259	259	1 083	1 155	180
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		503	2						
Total economic classification	44 839	31 538	38 584	37 655	67 702	67 702	37 832	38 363	40 604

This programme sees goods and services decreasing in favour of the funding of critical management vacancies and the refurbishment of the William Pescod Hostel in Kimberley. This facility will be renovated at a cost of R1.100 million which will house talented students in terms of the Department's Focal School Programme. A further R1 million has been provided for the first instalment relating to the purchasing of the White Fleet that will be funded through the Mass Sport and Recreation Participation Programme Grant.

## Service Delivery Measures

Programme/ Sub Programme/ Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
<b>Programme 4: Sport and Recreation</b>			
<b>4.2 Sport</b>			
• Number of Functional and local sport councils	1	1	1
• Number of affiliated Provincial Sport Federations	45	50	50
• Number of accredited Sport Academies (national, provincial, sport specific and private)	1	1	1
• Number of Athletes supported through Academy system	90	120	150
• Number of talented athletes supported within a structured development program	330	360	400
• Number of athletes benefiting from sport programmes	1 500	2 000	3 000
• Number of technical officials trained	390	100	150
• Number of coaches trained	200	250	300
<b>4.3 Recreation</b>			
• Number of sustainable active recreation events organised and implemented	4	4	4
• Number of active recreation participants in events organised and implemented	540	550	560
• Number of recreational activities held for persons at risk	2	2	2
• Number of participants targeted in rehab activities	100	100	100
• Number of youth camps held	6	6	6
• Number outreach programmes organised and	2	2	2
• Number of Coaches Trained	30	30	30
• Number of Referees trained	30	30	30
• Number of Administrators trained	30	30	30
• Number of People trained in Life Skills	30	30	30
• Number of People trained in Events Management	30	30	30
• Number of People trained in First Aid	30	30	30
• Number of participants in sport promotion projects managed by SRSA	3 500	4 000	4 500
<b>4.4 School Sport</b>			
• Number of learners participating in school sport (SS)	2 120	2 150	2 200
• Number of district competitions supported	5	5	5
• Number of provincial competitions supported	2	2	2
• Number of national competitions supported	1	2	2
• Number of Sport Focal Schools established	1	2	2
• Number of educators trained to deliver school sport programmes	120	180	100



## 6.5 Other programme information

### 6.5.1 Personnel numbers and costs

Table 6.5.1: Personnel numbers and costs: Department of Sport, Arts and Culture

	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
Personnel numbers							
Administration	76	76	76	90	91	91	91
Cultural Affairs	98	92	98	96	104	104	104
Library And Archives Services	112	118	119	172	189	205	205
Sport And Recreation	369	369	349	196	103	103	103
<b>Total personnel numbers *</b>	<b>655</b>	<b>655</b>	<b>642</b>	<b>554</b>	<b>487</b>	<b>503</b>	<b>503</b>
Total personnel cost (R thousand)	45 048	52 302	61 420	71 804	92 259	97 109	100 956
Unit cost (R thousand)	69	80	96	130	189	193	201

Table 6.5.1.1: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
<b>Total for the department</b>									
Personnel numbers	655	655	642	831	776	554	487	503	503
Personnel costs	45 048	52 302	61 420	95 495	76 102	71 804	92 259	97 109	100 956
<b>Human resources component</b>									
Personnel numbers (head count)	11	11	11	20	20	20	19	19	19
Personnel cost	1 777	1 777	1 777	5 888	5 888	5 888	5 856	6 149	6 456
Head count as % of total for department	1.68%	1.68%	1.71%	3.61%	3.61%	3.61%	3.90%	3.78%	3.78%
Personnel cost as % of total for department	3.94%	3.40%	2.89%	8.20%	8.20%	8.20%	6.35%	6.33%	6.39%
<b>Finance component</b>									
Personnel numbers (head count)	20	20	20	23	23	23	30	30	30
Personnel cost	2 808	2 808	2 808	6 536	6 536	6 536	8 320	8 736	9 173
Head count as % of total for department	3.05%	3.05%	3.12%	4.15%	4.15%	4.15%	6.16%	5.96%	5.96%
Personnel cost as % of total for department	6.23%	5.37%	4.57%	9.10%	9.10%	9.10%	9.02%	9.00%	9.09%
<b>Full time workers</b>									
Personnel numbers (head count)	186	186	193	215	197	189	196	196	196
Personnel cost	30 235	35 649	41 926	51 626	37 788	36 239	44 574	45 750	48 042
Head count as % of total for department	28.40%	28.40%	30.06%	38.81%	35.56%	34.12%	40.25%	38.97%	38.97%
Personnel cost as % of total for department	67.12%	68.16%	68.26%	71.90%	52.63%	50.47%	48.31%	47.11%	47.59%
<b>Contract workers</b>									
Personnel numbers (head count)	438	438	418	573	536	322	242	258	258
Personnel cost	10 228	12 068	14 909	31 445	25 890	23 141	33 509	36 474	37 285
Head count as % of total for department	66.87%	66.87%	65.11%	103.43%	96.75%	58.12%	49.69%	51.29%	51.29%
Personnel cost as % of total for department	22.70%	23.07%	24.27%	43.79%	36.06%	32.23%	36.32%	37.56%	36.93%

## 6.5.2 Training

Table 6.5.2: Payment on training: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Programme 1: Administration	485	246		680	680	680	630	660	692
of which									
Substance and travel									
Payments on tuition	485	246		680	680	680	630	660	692
Programme 2: Cultural Affairs	209	31							
Substance and travel									
Payments on tuition	209	31							
Programme 3: Library and Archives Services		754	287	345	345	1 102	1 225	1 286	1 350
Substance and travel									
Payments on tuition		754	287	345	345	1 102	1 225	1 286	1 350
Programme 4: Sport and Recreation		59	9		1 500	60	1 400	1 470	1 543
Substance and travel									
Payments on tuition		59	9		1 500	60	1 400	1 470	1 543
<b>Total payments on training</b>	<b>694</b>	<b>1 090</b>	<b>296</b>	<b>1 025</b>	<b>2 525</b>	<b>1 842</b>	<b>3 255</b>	<b>3 416</b>	<b>3 585</b>

Table 6.5.2.1: Information on training: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Number of staff									
Number of personnel trained									
of which									
Male	164	88	46	50	50	50	55	60	65
Female	129	68	82	100	100	100	105	110	115
Number of training opportunities									
of which									
Tertiary	4		1						
Workshops	16	105	128	135	135	135	140	145	145
Seminars	1	1	2						
Other	3	50	5	5	5	5	10	15	15
Number of bursaries offered	19	38	11	15	15	15	20	25	30
Numbers of interns appointed	2	2		5	5	5	5	5	5
Number of learnerships appointed	14		1	1	1	1	1	1	
Number of days spent on training	136	117	90	95	95	95	100	110	110

**Annexure to the Estimates of  
Provincial Revenue and Expenditure  
Vote 7**

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium-term estimate		
	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>280</b>	<b>280</b>	<b>371</b>	<b>295</b>	<b>295</b>	<b>385</b>	<b>350</b>	<b>374</b>	<b>396</b>
Sales of goods and services produces by department (excluding capital assets)	280	280	371	295	295	385	350	374	396
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	65	65	-	70	74	76
Other sales	280	280	371	230	230	385	280	300	320
<i>Of which</i>	-	-	-	-	-	-	-	-	-
Mayibuye Multi Purpose Centre	280	280	371	230	230	385	280	300	320
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>54</b>	<b>45</b>	<b>35</b>	<b>45</b>	<b>45</b>	<b>44</b>	<b>45</b>	<b>47</b>	<b>50</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	3	3	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	<b>-</b>	<b>185</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	185	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>461</b>	<b>112</b>	<b>395</b>	<b>-</b>	<b>-</b>	<b>67</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total departmental receipts</b>	<b>795</b>	<b>625</b>	<b>804</b>	<b>340</b>	<b>340</b>	<b>496</b>	<b>395</b>	<b>421</b>	<b>446</b>

Table B.2: Goods and Services (of which)

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>78 869</b>	<b>63 579</b>	<b>93 219</b>	<b>70 722</b>	<b>93 006</b>	<b>98 410</b>	<b>78 226</b>	<b>80 472</b>	<b>83 662</b>
<b>Goods and services</b>	<b>78 869</b>	<b>63 579</b>	<b>93 219</b>	<b>70 722</b>	<b>93 006</b>	<b>98 410</b>	<b>78 226</b>	<b>80 472</b>	<b>83 662</b>
<i>of which</i>	-	-	-	-	-	-	-	-	-
Administrative fees	51	100	1 925	22	229	112	538	568	568
Advertising	2 190	5 009	8 620	2 481	2 356	3 863	3 357	3 231	3 371
Assets <R5000	780	643	1 191	5 242	5 170	1 244	1 150	1 220	1 260
Audit cost: External	990	1 565	2 545	1 600	2 200	2 129	2 000	2 000	2 220
Bursaries (employees)	-	-	-	-	100	-	200	211	211
Catering: Departmental activities	1 202	496	1 588	213	271	1 541	1 027	1 085	1 122
Communication	2 074	1 667	2 972	2 683	3 530	3 097	1 945	1 934	2 035
Computer services	2 775	4 289	3 236	3 895	3 863	4 033	2 869	3 032	3 095
Cons/prof: business & advisory services	396	1	-	100	100	25	391	412	435
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	24	-	-	-	32	-	-	-
Contractors	5 945	5 074	4 927	1 193	2 510	5 084	6 397	6 204	6 152
Agency & support/outsource services	4 142	4 942	9 730	6 682	9 852	14 617	4 500	4 934	5 291
Entertainment	671	526	439	224	330	231	681	123	134
Fleet Services	-	-	-	-	-	-	96	101	107
Housing	-	-	25	-	-	-	-	-	-
Inventory: Food and food supplies	44	32	90	49	33	160	355	376	398
Inventory: Fuel, oil and gas	139	116	160	101	103	190	181	193	206
Inventory: Learn & teacher support material	16 405	7 479	9 061	12 330	12 330	7 987	11 826	11 170	9 688
Inventory: Materials & supplies	43	89	200	21	21	71	279	294	309
Inventory: Medical supplies	1	15	-	16	16	46	6	6	6
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	6 734	2 668	2 498	4 115	4 341	2 342	5 855	6 674	7 111
Inventory: Stationery and printing	1 362	1 254	1 393	1 661	1 550	2 855	1 230	1 260	1 317
Lease payments (incl. operating leases, excl. finance leases)	9 953	8 781	12 689	8 144	12 034	12 247	5 905	6 235	6 583
Rental & hiring	-	-	-	-	-	-	417	441	471
Property payments	4 126	3 018	4 106	3 006	2 940	4 846	4 444	4 438	5 027
Transport provided dept activity	6 533	4 560	7 304	4 929	8 921	11 179	6 859	8 416	8 961
Travel and subsistence	9 841	9 291	15 330	7 738	15 093	18 277	11 698	10 980	12 479
Training & staff development	1 023	664	2 030	3 217	2 931	1 361	3 256	3 561	3 749
Operating payments	700	193	407	942	1 639	346	356	376	407
Venues and facilities	749	1 083	753	118	543	495	408	997	949

Table B 3.1: Payments and estimates by economic classification: Programme 1: 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>29 365</b>	<b>32 259</b>	<b>43 117</b>	<b>46 739</b>	<b>46 534</b>	<b>46 534</b>	<b>49 247</b>	<b>51 423</b>	<b>54 505</b>
Compensation of employees	14 815	17 408	21 336	29 661	24 484	24 692	29 251	30 713	32 249
Salaries and wages	12 940	15 145	18 747	26 885	21 708	21 916	29 251	30 713	32 249
Social contributions	1 875	2 263	2 589	2 776	2 776	2 776	-	-	-
<b>Goods and services</b>	<b>14 550</b>	<b>14 800</b>	<b>21 741</b>	<b>17 078</b>	<b>22 050</b>	<b>21 842</b>	<b>19 996</b>	<b>20 710</b>	<b>22 256</b>
<i>of which</i>									
Administrative fees	24	37	53	22	229	100	-	-	-
Advertising	559	421	577	541	416	453	425	451	474
Assets <R5000	122	171	65	886	814	120	336	350	375
Audit cost: External	990	1 565	2 545	1 600	2 200	2 129	2 000	2 000	2 220
Bursaries (employees)	-	-	-	-	100	-	-	-	-
Catering: Departmental activities	168	175	271	213	221	193	48	51	54
Communication	1 604	1 173	1 305	1 586	1 433	1 431	1 110	1 172	1 237
Computer services	845	527	800	1 335	1 303	1 176	901	954	1 008
Cons/prof: business & advisory services	56	-	-	100	100	25	311	328	346
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	241	104	1 100	100	10	233	963	1 019	1 077
Agency & support/outsource services	51	155	259	635	1 355	1 264	200	212	224
Entertainment	147	129	185	142	248	69	93	100	107
Fleet Services	-	-	-	-	-	-	96	101	107
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	11	33	37	21	19	21	23	26
Inventory: Fuel, oil and gas	139	116	160	101	103	172	180	192	205
Inventory: Learn & teacher support material	6	13	40	17	17	12	15	16	17
Inventory: Materials & supplies	-	27	49	21	21	34	46	48	50
Inventory: Medical supplies	-	-	-	1	1	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	129	64	83	31	257	160	69	73	77
Inventory: Stationery and printing	404	456	383	642	531	442	502	530	560
Lease payments (incl. operating leases, excl. finance leases)	6 049	6 008	6 663	4 741	6 631	6 558	5 821	6 147	6 493
Rental & hiring	-	-	-	-	-	-	35	37	39
Property payments	1 670	1 754	2 298	2 119	2 053	2 844	2 963	2 828	3 257
Transport provided dept activity	52	2	210	-	1 538	181	80	84	89
Travel and subsistence	880	1 497	3 268	1 592	2 222	3 626	2 920	3 084	3 253
Training & staff development	246	317	1 176	500	214	393	621	656	693
Operating payments	131	22	108	115	12	93	83	88	93
Venues and facilities	35	56	110	1	-	115	157	166	175
<b>Interest and rent on land</b>	<b>-</b>	<b>51</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	51	40	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies total:</b>	<b>140</b>	<b>943</b>	<b>318</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>200</b>	<b>200</b>	<b>200</b>
Provinces and municipalities	-	1	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	1	-	-	-	-	-	-	-
Municipalities	-	1	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	29	32	33	40	40	40	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	29	32	33	40	40	40	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	29	32	33	40	40	40	-	-	-
Non-profit institutions	-	129	102	180	26	26	200	200	200
Households	111	781	183	20	174	174	-	-	-
Social benefits	63	705	-	-	-	-	-	-	-
Other transfers to households	48	76	183	20	174	174	-	-	-
<b>Payments for capital assets</b>	<b>432</b>	<b>1 237</b>	<b>1 660</b>	<b>67</b>	<b>272</b>	<b>1 216</b>	<b>283</b>	<b>300</b>	<b>316</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	432	1 237	1 660	67	272	1 216	283	300	316
Transport equipment	-	634	-	-	-	-	-	-	-
Other machinery and equipment	432	603	1 660	67	272	1 216	283	300	316
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>29 937</b>	<b>34 439</b>	<b>45 095</b>	<b>47 046</b>	<b>47 046</b>	<b>47 990</b>	<b>49 730</b>	<b>51 923</b>	<b>55 021</b>

Table B 3.2: 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
<b>Current payments</b>	<b>21 954</b>	<b>25 576</b>	<b>35 318</b>	<b>34 904</b>	<b>35 802</b>	<b>37 738</b>	<b>35 922</b>	<b>37 734</b>	<b>39 887</b>
Compensation of employees	12 502	14 798	16 594	24 492	17 945	18 102	20 111	21 115	22 174
Salaries and wages	10 877	12 873	14 178	22 037	15 490	15 647	20 111	21 115	22 174
Social contributions	1 625	1 925	2 416	2 455	2 455	2 455	-	-	-
<b>Goods and services</b>	<b>9 452</b>	<b>10 768</b>	<b>18 716</b>	<b>10 412</b>	<b>17 857</b>	<b>19 636</b>	<b>15 811</b>	<b>16 619</b>	<b>17 713</b>
<i>of which</i>									
Administrative fees	3	-	-	-	-	-	-	-	-
Advertising	357	935	1 352	1 465	1 465	1 867	1 913	2 000	2 108
Assets - R5000	161	208	90	176	176	36	140	157	165
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	491	86	702	-	-	319	280	296	312
Communication	192	111	187	297	297	259	252	266	278
Computer services	201	77	136	157	157	94	157	166	175
Cons/prof: business & advisory services	340	1	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	24	-	-	-	-	-	-	-
Contractors	2 039	2 965	1 957	312	1 719	2 648	1 551	1 560	1 644
Agency & support/outsourced services	630	2 013	3 961	1 823	3 823	4 171	4 106	4 359	4 695
Entertainment	117	318	29	32	32	-	10	11	12
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	42	-	44	-	-	10	170	180	190
Inventory: Fuel, oil and gas	-	-	-	-	-	18	1	1	1
Inventory: Learn & teacher support material	3	2	284	10	10	1	20	21	22
Inventory: Materials & supplies	-	50	95	-	-	25	228	241	254
Inventory: Medical supplies	1	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	204	4	227	42	42	74	121	128	135
Inventory: Stationery and printing	159	96	298	311	311	306	309	327	343
Lease payments (Incl. operating leases, excl. finance leases)	722	709	1 887	1 739	1 739	889	44	46	48
Rental & hiring	-	-	-	-	-	-	367	388	415
Property payments	1 334	1 147	1 415	887	887	1 538	881	930	990
Transport provided dept activity	921	815	2 904	842	2 874	3 803	2 621	2 701	2 842
Travel and subsistence	1 376	1 141	2 713	1 287	3 293	3 420	2 259	2 439	2 640
Training & staff development	62	6	248	122	122	29	-	-	-
Operating payments	48	45	69	827	827	76	273	288	314
Venues and facilities	49	15	118	83	83	53	108	114	130
<b>Interest and rent on land</b>	<b>-</b>	<b>10</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	10	8	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies total:</b>	<b>9 608</b>	<b>7 386</b>	<b>6 332</b>	<b>5 811</b>	<b>6 282</b>	<b>6 282</b>	<b>6 476</b>	<b>6 838</b>	<b>7 207</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	9 153	6 889	5 137	5 061	5 061	5 061	5 676	6 010	6 350
Social security funds	-	-	-	-	-	-	-	-	-
Northern Cape Arts and Culture Council	1 188	1 481	443	450	450	450	700	739	778
Provincial Language Committee	-	-	135	150	150	150	150	163	172
McGregor Museum Board	7 015	2 610	2 505	2 528	2 528	2 528	2 893	3 055	3 220
Provincial Geographical Name Change Committee	-	800	800	800	800	800	800	840	885
Provincial Heritage Resource Authority	950	1 998	1 254	1 133	1 133	1 133	1 133	1 213	1 295
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	241	421	1 009	750	860	832	800	828	857
Households	214	76	186	-	361	389	-	-	-
Social benefits	214	23	-	-	89	-	-	-	-
Other transfers to households	-	53	186	-	272	389	-	-	-
<b>Payments for capital assets</b>	<b>363</b>	<b>819</b>	<b>1 439</b>	<b>130</b>	<b>6 002</b>	<b>11 470</b>	<b>126</b>	<b>15</b>	<b>16</b>
Buildings and other fixed structures	137	635	1 166	-	5 834	11 403	-	-	-
Buildings	137	635	1 166	-	5 834	11 403	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	226	137	273	130	168	67	126	15	16
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	226	137	273	130	168	67	126	15	16
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	47	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>31 925</b>	<b>33 782</b>	<b>43 089</b>	<b>40 845</b>	<b>48 086</b>	<b>55 490</b>	<b>42 524</b>	<b>44 587</b>	<b>47 110</b>

Table B 3.3: Payments and estimates by economic classification: Programme 3: Library and Archives Services

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>35 192</b>	<b>30 058</b>	<b>41 596</b>	<b>52 444</b>	<b>51 789</b>	<b>50 959</b>	<b>51 617</b>	<b>52 816</b>	<b>51 552</b>
Compensation of employees	8 256	10 593	14 097	27 857	21 741	18 449	27 236	29 888	30 370
Salaries and wages	7 182	9 215	13 274	26 144	20 028	16 767	27 236	29 888	30 370
Social contributions	1 074	1 378	823	1 713	1 713	1 682	-	-	-
<b>Goods and services</b>	<b>26 936</b>	<b>19 454</b>	<b>27 459</b>	<b>24 587</b>	<b>30 048</b>	<b>32 510</b>	<b>24 381</b>	<b>22 928</b>	<b>21 182</b>
<i>of which</i>									
Administrative fees	20	-	26	-	-	-	538	568	568
Advertising	44	775	1 429	247	247	1 226	571	603	603
Assets <R5000	413	83	1 002	3 515	3 515	1 087	555	587	587
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	200	211	211
Catering: Departmental activities	154	83	465	-	-	755	380	401	401
Communication	204	317	1 385	548	1 548	1 152	65	69	70
Computer services	1 722	3 685	2 300	2 403	2 403	2 763	1 811	1 912	1 912
Cons/prof: business & advisory services	-	-	-	-	-	-	80	84	89
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1 056	1 052	984	231	231	1 267	3 807	3 520	3 320
Agency & support/outsourced services	648	628	1 461	1 915	1 915	4 269	194	205	205
Entertainment	86	50	6	35	35	-	6	7	10
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	25	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	2	12	12	9	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	16 396	7 464	8 737	12 252	12 252	7 973	11 791	11 133	9 649
Inventory: Materials & supplies	-	12	51	-	-	7	5	5	5
Inventory: Medical supplies	-	-	-	3	3	-	6	6	6
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	186	361	174	3	3	375	-	-	-
Inventory: Stationery and printing	644	582	619	261	261	1 868	242	256	259
Lease payments (Incl. operating leases, excl. finance leases)	2 232	1 276	3 280	1 059	3 059	3 543	40	42	42
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	26	83	304	-	-	186	-	-	-
Transport provided dept activity	221	287	705	459	459	1 505	-	-	-
Travel and subsistence	1 565	1 856	3 251	1 273	3 008	3 454	2 752	1 905	1 830
Training & staff development	707	287	606	345	345	850	1 235	1 305	1 306
Operating payments	513	80	205	-	300	153	-	-	-
Venues and facilities	99	493	442	26	452	68	103	109	109
<b>Interest and rent on land</b>	<b>-</b>	<b>11</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	11	40	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies total:</b>	<b>10 144</b>	<b>10 086</b>	<b>16 119</b>	<b>15 852</b>	<b>18 362</b>	<b>18 362</b>	<b>19 397</b>	<b>20 964</b>	<b>22 844</b>
Provinces and municipalities	9 163	9 908	13 144	15 168	17 678	17 721	18 624	20 185	21 903
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	9 163	9 908	13 144	15 168	17 678	17 721	18 624	20 185	21 903
Municipalities	9 163	9 908	13 144	15 168	17 678	17 721	18 624	20 185	21 903
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	780	-	2 700	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Northern Cape Arts and Culture Council	280	-	-	-	-	-	-	-	-
McGregor Museum Board	500	-	2 700	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	7	-	-	-	-	-	-
Public corporations	-	-	7	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	7	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	140	148	268	684	498	434	773	779	941
Households	61	30	-	-	186	207	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	61	30	-	-	186	207	-	-	-
<b>Payments for capital assets</b>	<b>6 351</b>	<b>29 336</b>	<b>15 975</b>	<b>19 193</b>	<b>30 763</b>	<b>30 763</b>	<b>22 466</b>	<b>24 863</b>	<b>25 053</b>
Buildings and other fixed structures	5 412	28 686	14 942	19 123	27 255	27 255	22 385	24 780	24 968
Buildings	5 412	28 686	14 942	19 123	27 255	27 255	22 385	24 780	24 968
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	737	507	833	70	3 508	3 406	81	83	85
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	737	507	833	70	3 508	3 406	81	83	85
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	202	143	200	-	-	102	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>51 687</b>	<b>69 481</b>	<b>73 690</b>	<b>87 489</b>	<b>100 914</b>	<b>100 084</b>	<b>93 480</b>	<b>98 643</b>	<b>99 449</b>

Table B.3.3a: Conditional grant payments and estimates by economic classification: Community Library Services Grant (Library and Archives 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>23 200</b>	<b>21 388</b>	<b>32 958</b>	<b>41 546</b>	<b>42 298</b>	<b>42 298</b>	<b>40 812</b>	<b>41 512</b>	<b>39 742</b>
Compensation of employees	3 634	5 136	8 387	17 895	14 264	14 264	18 057	20 250	20 250
Salaries and wages	3 634	5 134	8 386	17 895	14 264	14 264	18 057	20 250	20 250
Social contributions		2	1						
Goods and services	19 566	16 252	24 538	23 651	28 034	28 034	22 755	21 262	19 492
of which									
Inventory	7 521	7 480	9 393	12 356	12 356	12 356	11 774	12 362	12 980
Travel and Subsistence	1 451	1 603	3 008	2 568	2 568	2 568	2 308	2 425	2 546
Other Goods and Services	10 594	7 169	12 137	8 727	13 110	13 110	8 673	6 475	3 966
Interest and rent on land	-	-	33	-	-	-	-	-	-
Interest			33						
Rent on land									
<b>Transfers and subsidies to:</b>	<b>7 007</b>	<b>6 872</b>	<b>12 575</b>	<b>10 931</b>	<b>13 306</b>	<b>13 306</b>	<b>12 458</b>	<b>13 564</b>	<b>14 979</b>
Provinces and municipalities	6 055	6 740	9 661	10 336	12 711	12 711	11 774	12 874	14 127
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	6 055	6 740	9 661	10 336	12 711	12 711	11 774	12 874	14 127
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds	6 055	6 740	9 661	10 336	12 711	12 711	11 774	12 874	14 127
Departmental agencies and accounts	780	-	2 700	-	-	-	-	-	-
Social security funds									
Northern Cape Arts and Culture Council	580								
McGregor Museum	200		2 700						
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	110	102	214	595	409	409	684	690	852
Households	62	30	-	-	186	186	-	-	-
Social benefits									
Other transfers to households	62	30			186	186			
<b>Payments for capital assets</b>	<b>4 682</b>	<b>29 315</b>	<b>15 831</b>	<b>17 423</b>	<b>18 198</b>	<b>18 198</b>	<b>19 125</b>	<b>21 355</b>	<b>21 355</b>
Buildings and other fixed structures	3 572	28 686	14 942	17 423	14 793	14 793	19 085	21 295	21 295
Buildings	3 572	28 686	14 942	17 423	14 793	14 793	19 085	21 295	21 295
Other fixed structures									
Machinery and equipment	907	486	689	-	3 405	3 405	40	60	60
Transport equipment									
Other machinery and equipment	907	486	689		3 405	3 405	40	60	60
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	203	143	200						
<b>Payments for financial assets</b>		<b>1</b>							
<b>Total economic classification</b>	<b>34 889</b>	<b>57 576</b>	<b>61 364</b>	<b>69 900</b>	<b>73 802</b>	<b>73 802</b>	<b>72 395</b>	<b>76 431</b>	<b>76 076</b>



Table B 3.4: Payments and estimates by economic classification: Programme 4: 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>37 406</b>	<b>28 062</b>	<b>34 699</b>	<b>32 130</b>	<b>34 983</b>	<b>34 983</b>	<b>33 699</b>	<b>35 608</b>	<b>38 674</b>
Compensation of employees	9 475	9 503	9 393	13 485	11 932	10 561	15 661	15 393	16 163
Salaries and wages	8 398	8 443	8 999	12 579	11 026	9 655	14 661	15 393	16 163
Social contributions	1 077	1 060	394	906	906	906	1 000	-	-
<b>Goods and services</b>	<b>27 931</b>	<b>18 557</b>	<b>25 303</b>	<b>18 645</b>	<b>23 051</b>	<b>24 422</b>	<b>18 038</b>	<b>20 215</b>	<b>22 511</b>
<i>of which</i>									
Administrative fees	4	63	1 846	-	-	12	-	-	-
Advertising	1 230	2 878	5 262	228	228	317	448	177	186
Assets <R5000	84	181	34	665	665	1	119	126	133
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	389	152	150	-	50	274	319	337	355
Communication	74	66	95	252	252	255	518	427	450
Computer services	7	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	32	-	-	-
Contractors	2 609	953	886	550	550	936	76	105	111
Agency & support/outourced services	2 813	2 146	4 049	2 309	2 759	4 913	-	158	167
Entertainment	321	29	219	15	15	162	572	5	5
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	21	11	-	-	122	164	173	182
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	51	51	1	-	-	-
Inventory: Materials & supplies	43	-	5	-	-	5	-	-	-
Inventory: Medical supplies	-	15	-	12	12	46	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	6 215	2 239	2 014	4 039	4 039	1 733	5 665	6 473	6 899
Inventory: Stationery and printing	155	120	93	447	447	239	177	147	155
Lease payments (Incl. operating leases, excl. finance leases)	950	788	859	605	605	1 257	-	-	-
Rental & hiring	-	-	-	-	-	-	15	16	17
Property payments	1 096	34	89	-	-	278	600	680	780
Transport provided dept activity	5 339	3 456	3 485	3 628	4 050	5 690	4 158	5 631	6 030
Travel and subsistence	6 020	4 797	6 098	3 586	6 570	7 777	3 767	3 552	4 756
Training & staff development	8	54	-	2 250	2 250	89	1 400	1 600	1 750
Operating payments	8	46	25	-	500	24	-	-	-
Venues and facilities	566	519	83	8	8	259	40	608	535
<b>Interest and rent on land</b>	<b>-</b>	<b>2</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	2	3	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies total:</b>	<b>7 249</b>	<b>2 515</b>	<b>1 232</b>	<b>5 300</b>	<b>17 551</b>	<b>17 551</b>	<b>1 450</b>	<b>1 600</b>	<b>1 750</b>
Provinces and municipalities	4 794	-	-	-	14 450	14 450	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	4 794	-	-	-	14 450	14 450	-	-	-
Municipalities	4 794	-	-	-	14 450	14 450	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 650	1 745	834	4 750	617	834	950	1 050	1 150
Social security funds	-	-	-	4 750	-	-	-	-	-
Northern Cape Sport Confederation	-	295	-	-	-	-	-	-	-
Northern Cape Arts and Culture Council	-	-	-	-	-	-	-	-	-
Northern Cape Sport Council	350	390	434	-	217	434	450	500	550
Northern Cape Sport Academy	1 300	1 060	400	-	400	400	500	550	600
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	725	460	336	550	2 060	1 979	500	550	600
Households	80	310	62	-	424	288	-	-	-
Social benefits	-	284	-	-	-	-	-	-	-
Other transfers to households	80	26	62	-	424	288	-	-	-
<b>Payments for capital assets</b>	<b>184</b>	<b>458</b>	<b>2 651</b>	<b>225</b>	<b>15 168</b>	<b>15 168</b>	<b>2 683</b>	<b>1 155</b>	<b>180</b>
Buildings and other fixed structures	-	-	2 638	-	14 909	14 909	1 600	-	-
Buildings	-	-	2 638	-	14 909	14 909	1 600	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	184	458	13	225	259	259	1 083	1 155	180
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	184	458	13	225	259	259	1 083	1 155	180
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>503</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>44 839</b>	<b>31 538</b>	<b>38 584</b>	<b>37 655</b>	<b>67 702</b>	<b>67 702</b>	<b>37 832</b>	<b>38 363</b>	<b>40 604</b>

Table B.3.4a: Conditional grant payments and estimates by economic classification: Mass Sport and Recreation Participation Programme Grant (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>19 213</b>	<b>18 728</b>	<b>21 329</b>	<b>25 987</b>	<b>25 957</b>	<b>25 957</b>	<b>26 334</b>	<b>27 910</b>	<b>30 511</b>
Compensation of employees	5 323	5 550	6 162	9 213	7 577	7 577	10 450	10 972	11 520
Salaries and wages	5 323	5 546	6 151	9 213	7 577	7 577	10 450	10 972	11 520
Social contributions		4	11						
Goods and services	13 890	13 178	15 167	16 774	18 380	18 380	15 884	16 938	18 991
of which									
Inventory	2 267	2 315	2 140	2 258	2 890	2 890	5 679	5 963	6 262
Travel and Subsistence	2 263	3 567	2 816	3 255	3 255	3 255	3 262	3 425	3 598
Other Goods and Services	9 360	7 296	10 211	11 261	12 235	12 235	6 943	7 550	9 131
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>680</b>	<b>58</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	660	-	-	-	-	-	-	-
Social security funds									
Notherin Cape Sport Council		660							
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	20	58	200	200	200	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>12</b>	<b>223</b>	<b>-</b>	<b>185</b>	<b>215</b>	<b>215</b>	<b>1 070</b>	<b>1 125</b>	<b>160</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	12	223	-	185	215	215	1 070	1 125	160
Transport equipment							1 000	1 000	
Other machinery and equipment	12	223		185	215	215	70	125	160
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>3</b>							
<b>Total economic classification</b>	<b>19 225</b>	<b>19 634</b>	<b>21 387</b>	<b>26 372</b>	<b>26 372</b>	<b>26 372</b>	<b>27 404</b>	<b>29 035</b>	<b>30 671</b>

Table B.3.4b: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant for the Social Sector (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>	-	-	-	-	-	-	567	-	-
Compensation of employees	-	-	-	-	-	-	512	-	-
Salaries and wages							512		
Social contributions									
Goods and services	-	-	-	-	-	-	55	-	-
of which									
Inventory							55		
Travel and Subsistence									
Other Goods and Services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
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</b>	-	-	-	-	-	-	567	-	-

Table B.3.4c: Conditional grant payments and estimates by economic classification: EPWP Programme Incentive Grant (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>	-	-	-	-	-	-	1 000	-	-
Compensation of employees	-	-	-	-	-	-	488	-	-
Salaries and wages							488		
Social contributions									
Goods and services	-	-	-	-	-	-	512	-	-
of which									
Inventory									
Travel and Subsistence							512		
Other Goods and Services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
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</b>	-	-	-	-	-	-	1 000	-	-

Table B.5: Sport, Arts and Culture - Details of payments for infrastructure by category

R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total available	MTEF Forward Estimates		Expenditure to date from previous year
				School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc	Units(i.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish			Total project cost 2012/2013 (R '000)	Total project cost 2013/2014 (R '000)	Total project cost 2014/2015 (R '000)	
1. New and replacement assets													
	Community Library	Churchill Community Library	Joe Morolong	Library	400 m²	01-Apr-12	31-Mar-13	Library and Archives Services	-	R 9 543			
	Community Library	Groblershoop Community Library	Khois	Library	400 m²	01-Apr-12	31-Mar-13	Library and Archives Services	-	R 9 543			
	Community Library	Community Library	Frances Baard	Library	400 m²	01-Apr-13	31-Mar-14	Library and Archives Services			R 10 647		
	Community Library	Community Library	Pixley Ka Seme	Library	400 m²	01-Apr-13	31-Mar-14	Library and Archives Services			R 10 648		
	Community Library	Community Library	Frances Baard	Library	400 m²	01-Apr-14	31-Mar-15	Library and Archives Services				R 10 647	
	Community Library	Community Library	Namakwa	Library	400 m²	01-Apr-14	31-Mar-15	Library and Archives Services				R 10 648	
	Archives	Provincial Archives Repository	Sol Plaatje	Archives		01-Apr-11	31-Mar-14	Library and Archives Services		R 3 300	R 3 485	R 3 673	7 235
Total New and replacement assets										22 385	24 780	24 968	7 235
3. Rehabilitation,renovations and refurbishments													
	Hostel / Office Accomodation	William Pescod Hostel	Sol Plaatje	William Pescod Hostel		01-Apr-12	31-Mar-13	Sport and Recreation		1 100			500
	Swimming Pool	John Taolo Gaetsewe	John Taolo Gaetsewe	Public Swimming Pool		01-Apr-12	31-Mar-13	Sport and Recreation		500			
Total Rehabilitation,renovations and refurbishments										1 600	-	-	500
4. Maintenance and repairs													
	Office Accommodation	Pixley Ka Seme District Office	Emthanjeni	District Office		01-Apr-12	31-Mar-13	Administration		31	33	35	
	Office Accommodation	Siyanda District Office	Wkhara Hais	District Office		01-Apr-12	31-Mar-13	Administration		55	58	60	
	Office Accommodation	Namakwa District Office	Nama Khoi	District Office		01-Apr-12	31-Mar-13	Administration		55	58	60	
	Office Accommodation	John Taolo Gaetsewe	Joe Morolong	District Office		01-Apr-12	31-Mar-13	Administration		31	33	35	
	Office Accommodation	Frances Baard District Office	Sol Plaatje	District Office		01-Apr-12	31-Mar-13	Administration		32	33	35	
	Multi Purpose Centre	Mayibuye Centre	Sol Plaatje	Multi Purpose Centre		01-Apr-12	31-Mar-13	Cultural Affairs		330	350	365	
Total Maintenance and repairs										534	565	590	-
Total infrastructure										24 519	25 345	25 558	7 735