

*ESTIMATES OF PROVINCIAL
REVENUE AND EXPENDITURE
(EPRE)*

2012/13

Department:

Sport, Recreation, Arts & Culture

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Vote 14

Department: Department of Sport, Recreation, Arts & Culture

Table 1: Summary of departmental allocation

R' 000	2013/14 To be
MTEF allocations	R 715,108
Statutory Amount*	R 1,645
Responsible MEC	MEC for Sport, Recreation, Arts and Culture: Hon. Xoliswa Tom
Administering Department	SPORT, RECREATION, ARTS AND CULTURE
Accounting Officer	Head of Development: Mr Mzolisi Matutu

1. OVERVIEW

1.1 Vision

A united, active and winning province through sport, recreation, arts and culture.

1.2 Mission

To develop and promote sport, recreation, arts and culture for spiritual, intellectual, physical and material advancement of the people of the Eastern Cape.

1.3 Core functions and responsibilities

- 1.3.1 Development, promotion and transformation of artists, athletes, cultural and sporting structures.
- 1.3.2 Conservation and preservation of cultural heritage through the provision of museums, libraries and archives services.

1.4 Main Services

- 1.4.1 To develop, transform and promote arts, culture, museums and heritage; and language services in order to contribute to government priorities.
- 1.4.2 To provide free, equitable and accessible libraries, archives services and proper management and preservation of public and non-public records.
- 1.4.3 Improve the quality of life of all the people of the Eastern Cape through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sports persons.
- 1.4.4 Effective Service Delivery through leadership, good governance, accountability and efficient resource utilization.

1.5 Demands for and expected changes in the services

There are no anticipated changes in the department's services.

1.6 The Acts, rules and regulations

The department is primarily legislated by the Constitution (Schedule 4, 5 and Chapter 2) as well as other legislations such as: Eastern Cape Provincial Arts and Culture Council Act, No. 7 of 2004; National Art Council Act, No. 57 of 1997; National Film and Video Foundation Act, No. 73 of 1997; South African Geographical Places Names Act, No. 118 of 1998; Eastern Cape Museum Act, No. 7 of 2004; National Heritage resources Act, No. 25 of 1999; South African Library Act, No. 92 of 1998; National Archives and Records Services Act, No. 43 of 1996 (as amended) and Sports and Recreation Amendment Act of 2007.

1.7 Budget decisions

The department has reprioritised its baselines for the 2013/14 MTEF period using a zero based budgeting approach. Allocations for the running of provincial museums and the Provincial Heritage Resource Agency (PHRA) have been increased to enable these institutions to increase their administrative capacity so that they can canvass extra funding from other sources outside government. In 2012/13, the department started a project of renovating the Bayworld Museum in the Nelson Mandela Bay which will be completed in the 2013/14 financial year. In addition to this, 16 more museums will get a facelift at a total investment of R9 million over the MTEF. A new museum is due for completion in the Alfred Nzo municipality and will be operational in the 2013/14 financial year end. In addressing the problem of the decaying infrastructure, the department will also renovate two archives repositories in King Williams Town and Mthatha.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

Priority One: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods

Socio-economic benefits were realised through sport tourism events that were hosted on our provincial shores. Sport Tourism's economic impact report for the Rugby Test Match alone indicates that the investment of R4 million resulted in direct and indirect income of R167 million. The Province also hosted the AFCON 2013 games which were held at Nelson Mandela Metro Municipality.

Cultural industry sector plans on music, film and craft are near completion and they constitute the provincial footprint of the Cultural Sector Growth Path that is informed by the national Cultural Industries Growth Strategy and the Industrial Policy Action Plan.

The South African Traditional Music Awards (SATMA) was hosted in 2012 and four (4) elite groups and ten (10) emerging groups participated in the event. There were three (3) Award winners from the Eastern Cape.

Priority Two: Massive programmes that were meant to build social and economic infrastructure

The department embarked on a number of capital projects for libraries, sports fields, stadiums and heritage sites. The projects that have been completed were handed over to the relevant municipalities for maintenance.

The Florence Matomela grave was upgraded and unveiled, and a memorial dedicated to Women Struggle Heroines was built and unveiled in New Brighton. The Robert Sobukwe Grave in Graaff-Reinet was refurbished and provisionally declared a National Heritage Site. The Bhisho Massacre Memorial Site was revamped and unveiled as part of the commemoration of the 20th anniversary of Bhisho Massacre in Bhisho.

Priority Six: Intensifying the fight against crime and corruption

In partnership with an NGO known as SCORE, the following communities were identified as crime hotspots and sport is being used as a tool to reduce crime: Peddie and Extensions; Lubhacweni-Mt Frere; Ntabethemba-Whittlesea; Peelton and Kei Road; Mokhesi-Sterkspruit and Coza-Libode.

Priority Eight: Building cohesive, caring and sustainable communities

The new Eastern Cape Provincial Geographical Names Committee (ECPGNC) was appointed and it activated the process by submitting 23 places to the South African Geographical Names Council (SAGNC).

Communities regardless of colour, race, sex or creed, were mobilised to participate in the celebration of national significant days, like Freedom day, Heritage day, Reconciliation day and many others. Many foreign nationals from the African continent (working and living in South Africa) participated in the celebration of the 50th anniversary of the founding of Organisation of African Unity (OAU) and Africa Day in particular.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)

In an endeavour to transform the organisational culture, the department has engaged in activities aimed at creating an environment that will bring about change within the institution, which included the appointment of Change Management champions and their training. A draft organisational structure has been developed with special reference to issues raised in the Organisation Functionality Assessment (OFA) report by DPSA. The Succession Planning Pilot Programme was also implemented at the Albany Museum as the understudy programme for scientists.

In its quest to develop and promote music, film and craft in the province, the department has thus far compiled draft plans for these sectors. When complete, these sector plans will help coordinate the cultural industries and constitute a sustainable cultural sector growth path that is informed by the national Cultural Industries Growth Strategy and will contribute immensely to social cohesion since in the creative age, creative workers embed creativity and cultural content within the goods and services they produce.

Funding for and the development of artists continued with the on-going support given to the Eastern Cape Arts and Culture Council (ECPACC), National Arts Festival, Guild Theatre, Port Elizabeth Opera House and the Audio Visual Centre. Excellence enhancing platforms that were created included the South African Traditional Music Awards (SATMA), O.R. Tambo Choral Music Festival, Home-Coming Jazz Festival, Wild Coast Festival and the Gospel Talent Search. These festivals are a major investment in the province taking into account global economic uncertainty.

Cultural festivals have demonstrated yet again that they are an important part of the social calendar in the province. The 2012 evaluation continues a process of establishing the socio-economic benefits gained for the province and providing the department with evidence for future planning.

On infrastructure development; the department, working with its partners, has completed some major library and sport projects that are at different stages of development. Reference is made to the Lusikisiki sport field, Mt. Ayliff Library and Mt. Frere Library that have been completed. The major challenge experienced with infrastructure development has been that of contractors who become liquidated in the process or run short of funds before completing the projects.

Renovations on the following 5 libraries, namely: Fort Beaufort, Burgersdorp, Seymour, Matatiele and Kroonvale have been completed. However, 3 libraries remain incomplete (Moses Mabida, Grahamstown and Addo). The incomplete library renovations will be carried over to the new financial year due to the massive extent of work to be done that was unforeseen. The renovations in Alicedale, Bushmansriver mouth, Alexandria, Komga, Qumbu, Port Alfred and Mthatha libraries have been completed and a building was converted into Peddie Library. Four modular libraries which were carried over from the 2011/12 financial year have been delivered to targeted communities.

Subsidies for libraries were directly transferred to 20 local municipalities. An exercise to determine a funding formula that will inform subsidies to municipalities was embarked on and completed. With the assistance of SITA, 52 libraries have been configured to the Small Laboratory Information Management System (Slims).

The draft White Paper on Languages has been presented and approved by the Executive Council of the province. The department has so far consulted the relevant stakeholders (House of Traditional Leaders, Department of Human Settlements, the Council of Traditional Leaders, Cluster and the Eastern Cape Provincial Language Committee) through public hearings to give practical dimension to its contents and to chart a way for the drafting of the Languages Bill. This initiative was spearheaded and driven by the Members of the Portfolio Committee on Sport, Recreation, Arts and Culture.

Eastern Cape Provincial Language Policy roll-out had multiple projects that were carried out. Amongst these projects was the *translation* of 15 government documents from English into isiXhosa, Afrikaans and Sesotho in order to promote multilingualism and encourage accessibility of information to the general public; *literature development* wherein over 5 publications in the form of books and manuscripts were produced in diverse languages; *language festivals* were conducted in all 7 districts with the aim to develop excellence and writing skills in literary artists.

About 105 budding and aspiring writers who excelled in creative writing, story-telling or praise-singing were afforded an opportunity to take part in the annual Provincial Word Festival which took place in Grahamstown.

An International Translation Day held in Mbizana in the Alfred Nzo District was organised. The event attracted about 100 people including poets, story tellers, academics and language students from surrounding schools and Walter Sisulu University. The event sought to demonstrate the importance of translation in breaking linguistic and cultural barriers and to encourage students to take studies in translation.

In conjunction with Fort Hare University, a Writers Day was organised to resuscitate interest in isiXhosa. In a bid to raise awareness around the plight of the people, a Sign Language Awareness Launch was organised and the Sign Language Strategic Plan Document which aims to provide direction to the development of sign language was finalised.

The Eastern Cape Sport Councils and the Academy was financially resourced through the conditional grant and thus far, 90 000 learners were afforded an opportunity to participate in sport development programmes.

The following major national and international sport events were funded in order to promote sports tourism in the province, namely: Inter-Continental Women Boxing Title Fight, International Boxing Title Fight, Heroes Marathon, National Netball Championships, S.A. vs. England rugby test match,

Billabong International surfing and WBA Female International tournament. There were generally socio-economic benefits that accrued to the Eastern Cape through these events.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)

The department will continue to promote Arts and Culture through its support to the Eastern Cape Provincial Arts Council (ECPACC), Port Elizabeth Opera House, Guild Theatre, Audio Visual Centre and the National Arts Festival. ECPACC, as the funding agency of the department will continue funding cultural organisations, groups, projects and students. The prestigious SATMA will be hosted again in the province. The 10th OR Tambo Choral Festival anniversary as well as Freedom Day will be celebrated. The Home Coming Jazz Festival and the Indigenous Wild Coast Festival will be sustained. Sector plans (Music, Craft and Film) will be rolled out to provide direction and coordination to the Cultural Industries in the province. The Dance and Drama sector plan will be formulated. The department will continue with the assessment of the functionality and sustainability of existing craft hubs in order to ensure that they receive the necessary support to be able to provide opportunities for economic development of the crafters of the province.

There will be a continuation with initiatives to establish a fully-fledged Record Label that will promote music within the province and beyond, publish music for internal and external recording companies, identify, sign and develop the province's music talent, and create partnerships with stakeholders in the music industry.

The initiatives to establish the Eastern Cape Film Commission to replace the Film Office will continue. This is in order to respond more effectively to industry demands and regulate the film industry in the province.

The department will continue to engage the national Department of Arts and Culture (DAC) on the declaration of the playhouse as part of the Cultural Institutions to be supported and strengthen civil society structures active in arts and culture.

The renovations of CC Classens Campsite will be completed with improved facilities for artists. At the level of international relations, the department will strengthen its partnership with North East England.

The department will continue to host language literary festivals in a bid to encourage production of literary material, especially those that are written in previously marginalized indigenous languages.

Now that the Language Policy and White Paper on Eastern Cape Languages are in place, efforts and energies will be channeled on the Language Bill which will culminate into the Language Act for the Province.

Translation of government documents will remain one of the key priorities. To maximize the capacity to deliver services, the department will continue to engage in partnerships with key stakeholders. Also, the support and strengthening of the Language structures, including the Eastern Cape Provincial Language Committee will continue.

Five high profile heritage projects will be implemented as part of Liberation Heritage Route. The strategy and implementation plan for "Ulwaluko" shall be developed and implemented. Eastern Cape Provincial Heritage Resources Regulations will be ratified and rolled out. SAHRA will be engaged to upgrade the entire Robert Sobukwe grave. The department intends promoting the Ngcobo Heroes Wall of remembrance and many other important projects as viable tourism destinations in partnership with Department of Economic Development, Environmental Affairs & Tourism.

The recapitalisation of the Bayworld Museum and the feasibility on the establishment of a Jazz Museum in Queenstown will continue.

For the 2013/14 financial year, 11 libraries will be renovated and this is inclusive of the libraries that have been carried over from the 2012/13 financial year while 10 modular libraries are scheduled to be delivered.

A handbook for public libraries that will determine uniformity in functions has been drafted and will be implemented in the 2013/ 14 financial year. The department will also be looking at developing a handbook for district librarians that will concentrate on district operations.

The upgrading of the King Williams Town repository and conducting of the feasibility study into the recapitalisation of the Mthatha Archives will continue. The process of establishing an Archives Council is still in progress and will be finalized in the 2013/14 financial year.

Due to delays with the Internet rollout process, the department has approached the National Library of South Africa to assist in this regard and a service level agreement has been signed. The National Library will commence with the process of automating libraries.

The department will continue to host sport tourism events in various parts of the province for socio-economic purposes.

The department will continue to engage municipalities on the implementation and utilisation of the 15 per cent ring-fenced funding for sports infrastructure in the Municipal Infrastructure Grant. The Lusikisiki Sport field (phase 2) will be the focus in the 2013/14 financial year as well as the completion of the other facilities that are still under construction (Butterworth swimming pool). Efforts to lobby funding for the remaining phase of the Mthatha stadium will be strengthened. There will be a much deeper and scientific analysis of the state of the sport and recreation infrastructure and develop provincial sport and recreation facilities' norms and standards. Now that the national sport plan has been approved, the department will strengthen efforts to finalise the provincial sport development plan.

The Mayoral cups and Premier's cup competitions, as a way of contributing towards fighting crime, will be intensified.

4. REPRIORITISATION

The department had through its zero based budgeting approach identified areas that needed priority funding. Prioritised areas for 2013/14 include the refurbishment of museums and library repositories, scanning of records, operationalization of the Mt Ayliff Museum, hosting of Provincial Arts and Culture Awards and SATMA Awards, commemoration of institutionalised days, sport tourism projects and the Mayoral Cups or Provincial Games. The department has also taken into account the national economic environment with regards to the weak fiscal set-up and imposed a cross-cutting measure on all non-core items, with special emphasis on travel and subsistence. For hosting of events, the department introduced the use of public halls, and or even churches to limit the utilisation of expensive places like hotels.

The IT unit will, through the migration processes, help decrease telephone expenditure by using the Microsoft Lync System's video and tele-conferencing. The department will facilitate the utilisation of IT related communication methods in districts, with special emphasis on digitalisation of archives

5. PROCUREMENT

The department will take over the function of leasing photocopiers for municipal libraries. The department has not changed from the current year approach of outsourcing infrastructure projects in respect of the following:

- New libraries to be built in the 2013/14 financial year and forward funding of the continuing projects;
- Renovation and refurbishment of existing libraries and repositories;
- Construction of new modular libraries in the townships and rural areas ; and
- Renovation of museum institutions.

The department is also providing services and awarding tenders to the prospective bidders to provide services for the following events:

- Celebration of the institutionalised days;
- Provincial arts and culture awards;
- Wild Coast Festival;
- Sport Tourism Projects and Sports Awards;
- Library Week and Book Fair; and
- Promotion of traditional music and awarding the icons of the music genre.

6. RECEIPTS AND FINANCING

PAYMENT SUMMARY

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Equitable share	679 450	443 739	503 003	558 707	552 215	552 410	579 431	598 692	612 266	4.89
Conditional grants	120 631	143 501	159 044	146 747	146 747	147 353	135 677	174 819	214 605	(7.92)
Community Library Services	55 515	67 663	95 474	78 058	78 058	78 058	72 492	109 418	145 934	(7.13)
Mass Participation Programme	64 765	75 838	63 570	66 056	66 056	66 056	61 334	65 401	68 671	(7.15)
EPWP Integrated Grant	-	-	-	1000	1000	1606	550	-	-	(65.75)
Social Sector EPWP Incentive Grant for Provinces	351	-	-	1633	1633	1633	1301	-	-	(20.33)
Total receipts	800 081	587 240	662 047	705 454	698 962	699 763	715 108	773 511	826 871	2.19
<i>of which</i>										
Departmental receipts	1333	3 203	1643	820	820	909	820	868	1040	(9.79)

Table 2 provides a summary of the department's funding from 2009/10 – 2015/16. Equitable share had a significant decline from R679.5 million in 2009/10 to a revised estimate of R552.4 million in 2012/13. The decline is caused by the completion of infrastructure projects which were linked to the hosting of the 2010 Soccer World Cup. Conditional grants have increased sharply in the same period by 28.2 per cent to an estimated expenditure of R146.5 million. The increase in grant expenditure over the MTEF is more influenced by increased investment in library infrastructure with a view to reducing illiteracy and increasing skills development. Expenditure on the EPWP grant has also increased sharply from R351 thousand in 2009/10 to an estimate of R2.6 million in 2012/13.

Table 3: Summary of departmental receipts collection

R'000	Outcome			Main Appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	-	399	481	380	380	485	371	392	562	(23.51)
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	121	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	1212	2 804	1 162	440	440	424	449	476	478	5.90
Total	1333	3 203	1643	820	820	909	820	868	1040	(9.79)

Table 3 above shows the revenue the department collects through its own sources. The department collects revenue through the sale of goods and services in the form of commissions, tender documents and rentals of camp sites. The department also collects revenue through refunds which relate to the previous year (transactions in financial assets and liabilities). The latter is the most inconsistent source such that it is grossly responsible for the huge amounts collected between the 2009/10 and 2011/12 financial years. Departmental receipts were highest in 2010/11 due to a refund

from the Amathole District Municipality in respect of a grant the department had paid in order to subsidise the functioning of local municipal libraries. Own receipts increase steadily over the MTEF period.

6.2 Key assumptions

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

Over the MTEF period, the department will not be performing in a friendly macro-economic environment because of the global economic downturn and other factors. This will negatively affect the budget growth over the MTEF. To mitigate against this, the department has opted to reprioritise its budget in favour of key priorities and sharply reduce non-core spending. Inflation is however expected to be within the Reserve Bank targets of 3 to 6 per cent.

Salaries are projected to increase at a rate of one percentage point above CPIX as informed by the three year wage agreement reached at the bargaining council for public servants.

6.3 Programme summary

Table 4: Summary of payments and estimates by programme

R'000	-			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	247 320	196 098	205 972	202 754	206 660	206 124	220 093	228 109	237 266	6.78
2. Cultural Affairs	103 952	122 284	143 283	170 381	162 234	159 304	173 840	177 343	181 252	9.12
3. Library And Archives Services	89 003	112 143	161 978	160 603	166 947	158 141	152 053	192 058	228 516	(3.85)
4. Sports And Recreation	338 576	126 634	137 784	171 716	175 340	161 948	169 122	176 001	179 838	4.43
Total	778 851	557 159	649 017	705 454	711 181	685 517	715 108	773 511	826 871	4.32

The department's budget declined from R778.9 million in 2009/10 to a revised estimate of R685.5 million in 2012/13 due to funding of projects relating to the hosting of the 2010 FIFA Soccer World Cup. The budget will increase steadily in 2013/14 by 4 per cent from a revised estimate of R685.5 million to R715.1 million. The budget grows significantly over the MTEF period due to conditional grant funding for library infrastructure.

6.4 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R '000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	428 094	459 239	485 299	559 241	561 267	544 388	582 703	619 307	643 137	7.04
Compensation of employees	275 940	305 338	322 434	357 386	335 183	330 874	380 025	407 504	431 956	14.85
Goods and services	152 120	153 873	162 728	201 855	226 084	213 514	202 678	211 803	211 182	(5.08)
Interest and rent on land	34	28	137	-	-	-	-	-	-	
Transfers and subsidies	336 404	72 148	83 023	84 927	87 321	86 138	91 757	92 257	92 257	6.52
Provinces and municipalities	269 896	32 813	40 498	43 311	43 311	43 311	43 311	43 311	43 311	
Departmental agencies and accounts	18 231	12 225	13 936	13 948	15 561	15 561	11 823	12 323	12 323	(24.02)
Non-profit institutions	46 537	24 341	25 273	25 653	25 853	25 204	33 055	33 055	33 055	31.15
Households	1 740	2 769	3 316	2 015	2 596	2 062	3 568	3 568	3 568	73.04
Payments for capital assets	14 339	25 730	80 695	61 286	62 593	54 991	40 648	61 947	91 476	(26.08)
Buildings and other fixed structures	7 939	16 766	69 312	47 937	49 124	44 038	34 890	55 746	84 036	(20.77)
Machinery and equipment	6 400	8 964	11 057	13 349	13 469	10 953	5 758	6 201	7 440	(47.43)
Software and other intangible assets	-	-	326	-	-	-	-	-	-	
Payments for financial assets	14	42	-	-	-	-	-	-	-	
Total	778 851	557 159	649 017	705 454	711 181	685 517	715 108	773 511	826 871	4.32

Expenditure on compensation of employees increased by 24.3 per cent from R275.9 million in 2009/10 to a revised estimate of R330.9 million in 2012/13. Compensation of employees increases are mainly due to staff salary adjustment agreed upon in the central bargaining council. Over the MTEF, compensation of employees increases at an annual average of 5.9 per cent and it is in line with the inflation outlook of the country.

With the exception of 2009/10, goods and services is the second highest expenditure line item after compensation of employees. Expenditure on goods and services also showed a significant increase of 40.4 per cent from R152.1 million in 2009/10 to an estimated R213.5 million in 2012/13. This is mainly due to increased funding for conditional grants to encourage mass sports participation and the community libraries grant. Goods and services decreases by 5.1 per cent in 2013/14 before increasing slightly over the MTEF. The decrease is mainly due to decreases in the conditional grants and the effect of salary increments that are projected to be higher than the overall budget growth.

Transfers and subsidies decreased sharply from R336.4 million in 2009/10 to an estimated R86.1 million in 2012/13. This was caused mainly by the completion of stadia construction in preparation for the 2010 FIFA World Cup. Transfers increase slightly over the MTEF.

6.5 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R' 000	Audited			Main appropriation	Adjusted 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category A	162 911	93 300	56 177	67 795	67 795	68 121	95 856	107 900	115 032	40.71
Nelson Mandela Metro	162 911	93 300	56 177	34 238	34 238	34 238	46 167	70 828	75 748	34.84
Buffalo City Metro	-	-	-	33 557	33 557	33 883	49 689	37 072	39 284	46.65
Category B	-	-	-	-	-	-	174 206	186 426	203 217	
A mahlathi	-	-	-	-	-	-	3 115	3 395	3 648	
Baviaans	-	-	-	-	-	-	1 428	1 550	1 711	
Blue Crane Route	-	-	-	-	-	-	3 498	3 498	4 808	
Camdeboo	-	-	-	-	-	-	3 000	3 105	4 326	
Elundini	-	-	-	-	-	-	2 808	3 358	4 538	
Emalahleni	-	-	-	-	-	-	2 327	2 512	3 722	
Engcobo	-	-	-	-	-	-	2 302	2 666	3 789	
Gariep	-	-	-	-	-	-	3 809	4 159	4 759	
Great Kei	-	-	-	-	-	-	4 485	4 790	5 186	
Ikwezi	-	-	-	-	-	-	1 503	1 627	1 916	
Ingquza	-	-	-	-	-	-	2 451	2 991	3 194	
Inkwanca	-	-	-	-	-	-	2 066	2 103	2 526	
Intsika Yethu	-	-	-	-	-	-	3 037	3 254	3 484	
Inxuba Yethemba	-	-	-	-	-	-	5 230	5 433	6 073	
King Sabata Dalindyebo	-	-	-	-	-	-	29 946	31 173	32 712	
Kouga	-	-	-	-	-	-	3 053	3 441	3 463	
Koukamma	-	-	-	-	-	-	2 116	2 172	2 462	
Lukhanji	-	-	-	-	-	-	14 506	14 958	15 180	
Makana	-	-	-	-	-	-	17 531	18 160	18 888	
Maletswai	-	-	-	-	-	-	9 137	9 816	9 749	
Matatiele	-	-	-	-	-	-	4 723	6 113	6 465	
Mbhashe	-	-	-	-	-	-	2 665	2 938	2 930	
Mbizana	-	-	-	-	-	-	5 842	6 058	6 356	
Mhlontlo	-	-	-	-	-	-	1 990	2 463	2 703	
Mnquma	-	-	-	-	-	-	1 489	1 765	2 921	
Ndlambe	-	-	-	-	-	-	4 081	4 427	4 324	
Ngqushwa	-	-	-	-	-	-	1 393	1 569	2 282	
Nkonkobe	-	-	-	-	-	-	2 200	2 286	2 588	
Ntabankulu	-	-	-	-	-	-	4 555	5 045	5 511	
Nxuba	-	-	-	-	-	-	2 129	2 355	2 485	
Nyandeni	-	-	-	-	-	-	2 129	2 033	2 323	
Port St Johns	-	-	-	-	-	-	3 724	3 797	3 949	
Sakizizwe	-	-	-	-	-	-	2 621	2 813	2 917	
Senqu	-	-	-	-	-	-	4 064	4 193	4 319	
Sundays River Valley	-	-	-	-	-	-	2 096	2 458	2 418	
Tsolwana	-	-	-	-	-	-	1 837	2 247	2 278	
Umzimvubu	-	-	-	-	-	-	9 320	9 705	10 314	
Unallocated	-	-	-	-	-	-	-	-	-	
Category C	615 940	463 859	434 758	260 720	260 720	260 720	-	-	-	(100.00)
Alfred Nzo	79 948	82 492	52 260	35 524	35 524	35 524	-	-	-	(100.00)
Amathole	116 983	101 628	115 742	65 597	65 597	65 597	-	-	-	(100.00)
Cacadu	84 903	101 235	69 249	48 104	48 104	48 104	-	-	-	(100.00)
Chris Hani	94 376	64 960	50 732	38 931	38 931	38 931	-	-	-	(100.00)
OR Tambo	169 154	54 028	99 805	40 225	40 225	40 225	-	-	-	(100.00)
Joe Gqabi	70 576	59 516	46 970	32 339	32 339	32 339	-	-	-	(100.00)
Unallocated	-	-	-	-	-	-	-	-	-	
Whole Province			158 082	376 939	382 666	356 676	445 046	479 185	508 622	24.78
Total payments and estimates	778 851	557 159	649 017	705 454	711 181	685 517	715 108	773 511	826 871	4.32

Table 6 above shows the department's expenditure as expressed in terms of category A, B, and C municipalities. Over the MTEF, the department intends to monitor its expenditure in terms of category B municipalities while expenditure that is more directed at the overall province is categorised under Whole Province.

6.6 Infrastructure payments

6.6.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

Summary of departmental payments and estimates on infrastructure										
R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
New infrastructure assets	13 223	11 174	57 563	28 587	34 774	33 688	26 704	49 886	78 176	(20.73)
Existing infrastructure	5 203	5 635	11 749	19 350	14 350	10 350	8 186	5 860	5 860	(20.91)
Upgrades and additions				10 000	5 000	5 000				(100.00)
Rehabilitation, renovations	5 203	5 635	11 749	9 350	9 350	5 350	8 186	5 860	5 860	53.01
Maintenance and repairs										
Infrastructure transfers	242 000	-	-	-	-	-	-	-	-	
Current										
Capital	242 000	-	-							
<i>Current infrastructure</i>										
<i>Capital infrastructure</i>										
Total	260 426	16 809	69 312	47 937	49 124	44 038	34 890	55 746	84 036	(20.77)

Table 7 above refers to the payments and estimates on infrastructure by the department. As has been highlighted earlier, 2009/10 had the greatest spending for infrastructure due to the hosting of the 2010 FIFA Soccer World Cup. From 2010/11, infrastructure spending increased from R16.8 million to an estimate of R44 million in 2012/13. The increase is due to the greater investment in library infrastructure through the Community Libraries Grant. This involves building of new structures and renovation of the existing ones throughout the province. New library structures also include modular library structures which are mainly erected in townships and rural areas. This is the fastest method for delivering library services to the disadvantaged communities. Infrastructure investment is decreasing in 2013/14 before increasing again over the MTEF. The decrease is due to the completion of Mdantsane, Mt Frere and Mt Ayliff libraries.

6.7 Departmental Public-Private Partnership (PPP) projects

Table 8: Summary of departmental private public partnership projects

The department does not have projects funded through Private Public Partnerships.

6.7.1 Conditional grant payments by grant

Table 9: Summary of departmental conditional grants by grant

Summary of departmental conditional grants by grant										
R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Community Library Services Grant	49 828	48 126	92 135	78 058	87 692	71 107	72 492	109 418	145 934	1.95
Mass Participation Programme	52 994	70 431	59 652	66 056	67 821	58 628	61 334	65 401	68 671	4.62
Expanded Public Works Programme Intergrated Grant	239	-	192	2 633	2 633	2 432	1 851	-	-	(23.89)
Total	103 061	118 557	151 979	146 747	158 146	132 167	135 677	174 819	214 605	2.66

Conditional grant allocations have grown from R103 million in 2009/10 to an estimated R132.2 million in 2012/13. The increasing trend is mainly influenced by infrastructure investment for library buildings in disadvantaged areas. Conditional grants are increasing aggressively over the MTEF period due to

a big growth in the Community Libraries Services Grant. The increase is aimed at library infrastructure development so as to enable more people in the disadvantaged areas of the province to access sources of learning.

6.7.2 Conditional grant payments by economic classification

Table 10: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	86 392	101 994	92 599	104 512	109 799	92 541	103 537	122 050	131 637	11.88
Compensation of employees	21378	28 832	23 614	45 082	45 082	44 881	31800	37 317	40 701	(29.15)
Goods and services	65 014	73 162	68 985	59 430	64 717	47 660	71737	84 733	90 936	50.52
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 079	1 000	2 000	1 000	1 000	819	1 500	1 500	1 500	83.15
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 079	1 000	2 000	1 000	1 000	819	1 500	1 500	1 500	83.15
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 590	15 563	57 380	41 235	47 347	38 807	30 640	51 269	81 468	(21.05)
Buildings and other fixed structures	7 782	8 854	48 058	30 400	36 512	32 937	25 890	46 076	75 036	(21.40)
Machinery and equipment	4 808	6 709	9 322	10 835	10 835	5 870	4 750	5 193	6 432	(19.08)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	103 061	118 557	151 979	146 747	158 146	132 167	135 677	174 819	214 605	2.66

Compensation of Employees for conditional grants increases from R21.4 million in 2009/10 to an estimated R44.9 million in 2012/13 as a result of the expansion of the grant project which led to the creation of more jobs for librarians and sport activity co-ordinators.

Goods and Services decrease from R65 million in 2009/10 to an estimated R47.7 million in 2012/13 due to a greater investment in infrastructure. Goods and Services allocations increase significantly by 50.5 per cent over the MTEF due to the need to equip the new completed library structures with books and other materials.

There is also an escalation in payments for Capital Assets from R12.6 million in 2009/10 to an estimated R38.8 million in 2012/13. This is due to library infrastructure investments in Mdantsane, Mt Ayliff, Tsolo and Lady Frere, Ngqeleni, Karreedou, Sterkspruit and also in a number of modular library structures in rural areas.

6.8 Transfers

6.8.1 Transfers to public entities

Table 11: Summary of transfers to public entities by entity

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
EC Arts Council	18 231	12 225	13 936	13 948	15 561	15 561	11 823	12 323	12 323	(24.02)
Total	18 231	12 225	13 936	13 948	15 561	15 561	11 823	12 323	12 323	(24.02)

The department only has one entity, namely the Eastern Cape Provincial Arts and Culture Council (ECPACC) which is responsible for fostering developments in arts and culture. The total allocation for ECPACC decreased slightly from R18.2 million in 2009/10 to an estimated R15.6 million in 2012/13 due to non-recurring expenditure for film projects in 2009/10. ECPACC's budget decreases slightly in

2013/14 to R11.8 million before increasing slightly over the MTEF period. Key projects for ECPACC in 2013/14 include operating the provincial film office, craft hubs, art centres and the issuing of bursaries for students in the arts and culture field.

6.8.2 Transfers to other entities

Entity Group / Name	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
R' 000										
Eastern Cape Museums	3 918	3 728	3 827	4 378	4 578	4 929	7 700	7 700	7 700	56.22
Arts and Culture Associations	8 399	8 149	7 850	6 425	6 425	6 425	9 505	9 505	9 505	47.94
Sport Federations	10 622	10 964	10 050	12 350	12 350	12 350	12 350	12 350	12 350	
Library Institutions	1 000		2 000	1 000	1 000		1 500	1 500	1 500	
Infrastructure Implementation Agents	16 249									
Heritage Institutions	6 349	1 500	1 546	1 500	1 500	1 500	2 000	2 000	2 000	33.33
Total	46 537	24 341	25 273	25 653	25 853	25 204	33 055	33 055	33 055	31.15

Transfers to institutions decreased from R46.5 million in 2009/10 to an estimated R25.3 million in the 2012/13 financial year due to the elimination of transfers to infrastructure implementation agents. Infrastructure implementation is now done through the department's own account and the budget is not transferred. In 2013/14, transfers increased significantly by 30.6 per cent to R33.1 million due to increased funding for provincial museums and the provincial heritage council.

6.8.3 Transfers to local government by category

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category A	129 500	9 500	11 481	7 390	7 390	7 390	7 390	7 390	7 390	0
Category B	126 334	4 145	3 561	34 894	34 894	34 894	34 894	34 894	34 894	
Category C	14 062	19 168	25 456	1 027	1 027	1 027	1 027	1 027	1 027	
Total	269 896	32 813	40 498	43 311	43 311	43 311	43 311	43 311	43 311	

Transfers to local government decreased sharply from R269.9 million in 2009/10 to an estimated R43.3 million in 2012/13 due to the once off infrastructure transfers to the Nelson Mandela Metro, King Sabata Dalindyebo and Buffalo City Metro for the construction of sports fields in preparation for the 2010 FIFA World Cup. The remaining transfers to municipalities over the MTEF are mainly for subsidising the running costs of municipal libraries with the aim of reducing illiteracy. Transfers to municipalities are not expected to increase over the MTEF period.

6.8.4 Transfers to local government by grant name

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Library Subsidies	27 896	32 813	40 493	43 311	43 311	43 311	43 311	43 311	43 311	0
Stadium Construction	242 000									
Youth Day Celebrations										
Library Subsidies			5							
Total	269 896	32 813	40 498	43 311	43 311	43 311	43 311	43 311	43 311	

Library subsidies increased slightly from R27.8 million in 2009/10 to an estimated R43.3 million in 2012/13 because the running costs of libraries are too high compared to what the department is currently paying municipalities.

Programme description

Programme 1: Administration

The aim of the programme is to provide political leadership and administrative support to the department and to provide an enabling environment to the strategic direction in interpreting the political mandate and adjudicate the pro-active approach in building cohesive inter-governmental relations. The programme consists of two sub-programmes.

Sub-programme 1.1: Office of the MEC

This sub-programme is responsible for providing political leadership and administrative support to the department by ensuring that:

- Administrative back office support systems are responsive to the requests from the communities and stakeholders.
- Service delivery intervention programmes are implemented by relevant programmes.
- Communication from the MEC's office is accurate and provides a positive image of the department.
- Positive interaction with the Provincial Legislature and well-co-ordinated programmes.

Sub-programme 1.2: Corporate Services

This sub-programme is key to enabling the successful co-ordination and strategic management of the department. It is premised on interpreting the political mandate for administrative implementation on a pro-active approach to crafting and sustaining cohesive intergovernmental relations.

Table 12: Summary of departmental payments and estimates sub-programme: P1 - Administration

R' 000	Audited			Main appropria	Adjusted appropria 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Office of MEC	5 414	7 095	6 772	7 958	7 958	7 451	7 673	7 959	8 251	2.98
2. Corporate Services	241906	189 003	199 200	194 796	198 702	198 673	212 420	220 150	229 015	6.92
Total	247 320	196 098	205 972	202 754	206 660	206 124	220 093	228 109	237 266	6.78

Table 13: Summary of departmental payments and estimates by economic classification: P1 - Administration

R' 000	Audited			Main appropria	Adjusted appropria	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	243 025	191 959	199 598	199 820	199 744	200 282	216 641	224 657	233 814	8.17
Compensation of employees	184 697	136 276	147 024	155 852	156 471	155 543	176 497	185 563	196 505	13.47
Goods and services	58 298	55 655	52 498	43 968	43 273	44 739	40 144	39 094	37 310	(10.27)
Interest and rent on land	30	28	76	-	-	-	-	-	-	
Transfers and subsidies	3 240	2 175	2 557	1 515	2 096	1 830	2 444	2 444	2 444	33.55
Provinces and municipalities	-	-	3	-	-	-	-	-	-	
Departmental agencies and accounts	1500	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	1740	2 175	2 554	1515	2 096	1830	2 444	2 444	2 444	33.55
Payments for capital assets	1 041	1 922	3 817	1 419	4 820	4 012	1 008	1 008	1 008	(74.88)
Buildings and other fixed structures	144	-	12	-	-	-	-	-	-	
Machinery and equipment	897	1922	3 479	1419	4 820	4 012	1 008	1008	1008	(74.88)
Software and other intangible assets	-	-	326	-	-	-	-	-	-	
Payments for financial assets	14	42	-	-	-	-	-	-	-	
Total	247 320	196 098	205 972	202 754	206 660	206 124	220 093	228 109	237 266	6.78

Total expenditure for programme 1 decreased from R247.3 million in the 2009/10 financial year to an estimate of R206.1 million in 2012/13 as a result of the relocation of the service delivery budget to the other three programmes in the department. The budget steadily increases over the MTEF mainly due to annual salary adjustments.

Administration is the biggest programme accounting for 30.9 per cent of the budget in 2013/14. The main reason for this is the centralisation of the non-core function related services under this programme, namely: fleet expenditure, security, telephones, cleaning services including garden services, leases of copiers, legal costs and audit fees. Coordinating and monitoring of compliance and oversight also resides in this programme to ensure work is done in accordance with the agreed deliverables. The devolution of corporate service functions to the 7 districts also contributed to the budget growth. The following are some of the corrective measures that have been implemented to address this:

- From 2012/13 onwards, the budgets for institutionalised days have been shifted from Administration to Cultural Affairs.
- The service delivery related budget in Administration was shifted to the relevant line functions as the district budget was initially included in this programme.

Compensation of employees decreases by 16.2 per cent from R184.7 million in 2009/10 to an estimated R155.5 million in 2012/13. The decrease was due to the shifting of personnel performing core function duties in Administration to the service delivery programmes. Expenditure on compensation of employees will increase by an annual average of 5.9 per cent over the MTEF due to inflationary adjustments. Expenditure on goods and services decreased from R58.3 million in 2009/10 to an estimated R44.7 million in 2012/13. It decreases further over the MTEF due to the department absorbing the provincial budget cuts in this programme in order to cushion the cuts on the service delivery programmes.

6.9 Service Delivery Measures

Table 14: Selected service delivery measures for the programme: P1: Administration

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Corporate Services					
	• Indicator 1 No. of Human Resource Management Plans implemented		1	1	1
	• Indicator 2 No. of Stakeholder management plans inclusive of internal and external stakeholders in place and operational		1	1	1
	• Indicator 3 No. of Communication plans implemented	1	1	1	1
	• Indicator 4 No. of Unqualified audit report obtained	1	1	1	1
	• Indicator 5 No. of International partnerships on sport, recreation, arts and culture enhanced	Unqualified 3	3	Unqualified 3	Unqualified 5
	• Indicator 6 No. of IGR Blue print developed	1	1	1	1
	• Indicator 7 No. of Asset Management Strategy developed		1	1	1
	Total	5	9	9	11

Programme 2: Cultural Affairs

Objectives

The programme is responsible for actualizing and maximizing the preservation, conservation, promotion and development of arts and culture, museums and heritage and the provision of language services. It consists of the following 4 sub-programmes;

- **Management:** To translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.
- **Arts and Culture:** To promote arts and culture through the development of visual arts, crafts and performing arts by providing assistance to projects, programmes and community art centres.
- **Museum and Heritage Resource Services:** To promote and preserve heritage through museum services and organizations. To conserve, promote and develop culture and heritage. To further assist heritage resource management by implementing the national mandates of the South African Geographical Names Council Act, 1998 and the South African Heritage Resources Act, 1999.
- **Language Services:** To render language services to ensure that the constitutional rights of the people are met through the utilisation of the main languages of the province.

Table 15: Summary of departmental payments and estimates sub-programme: P2 - Cultural Affairs

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Management	905	891	1505	10 031	9 928	10 497	17 870	17 982	18 040	70.24
2. Arts and Culture	31 759	52 143	57 695	66 142	63 673	64 563	68 859	71 426	72 826	6.65
3. Museums Services	57 279	60 095	59 427	69 239	64 426	61 530	62 970	62 903	65 769	2.34
4. Heritage Services	10 128	5 064	20 875	20 864	20 128	18 871	20 133	20 821	20 336	6.69
5. Language Services	3 881	4 091	3 781	4 105	4 079	3 843	4 008	4 211	4 281	4.29
Total	103 952	122 284	143 283	170 381	162 234	159 304	173 840	177 343	181 252	9.12

Expenditure on Cultural Affairs has grown sharply from R103.9 million in 2009/10 to an estimated R159.3 million in 2012/13. The increase was due to an allocation for the 2010 FIFA Soccer World Cup preparations as well as the Bayworld redevelopment and the development of cultural industries. The allocation increases by 9.1 per cent in 2013/14 due to the salary adjustments and increased subsidies for museums and the Provincial Heritage Resource Agency (PHRA).

Table 16: Summary of departmental payments and estimates by economic classification: P2 – Cultural Affairs

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	58 555	94 358	111 025	129 168	124 163	123 414	136 492	142 495	146 404	10.60
Compensation of employees	53 170	84 986	91 046	93 353	92 675	91 142	98 400	104 403	110 563	7.96
Goods and services	5 385	9 372	19 979	35 815	31 488	32 272	38 092	38 092	35 841	18.03
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	45 397	26 174	27 622	26 251	28 064	27 596	31 348	31 848	31 848	13.60
Departmental agencies and accounts	16 731	12 225	13 936	13 948	15 561	15 561	11 823	12 323	12 323	(24.02)
Non-profit institutions	28 666	13 377	13 223	12 303	12 503	12 035	19 205	19 205	19 205	59.58
Households	-	572	462	-	-	-	320	320	320	-
Payments for capital assets	-	1 752	4 636	14 962	10 007	8 294	6 000	3 000	3 000	(27.66)
Buildings and other fixed structures	-	1 442	4 506	13 937	9 012	7 501	6 000	3 000	3 000	(20.01)
Machinery and equipment	-	310	130	1 025	995	793	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	103 952	122 284	143 283	170 381	162 234	159 304	173 840	177 343	181 252	9.12

Compensation of employees expenditure increased sharply by 71.4 per cent from R53.2 million in 2009/10 to an estimate of R91.1 million in 2012/13 due to the relocation of core function staff from Administration. Compensation of Employees will increase by 7.9 per cent in 2013/14 due to the ICS.

Goods and Services increased sharply by 32.6 per cent from R5.4 million in 2009/10 to an estimated R32.3 million in 2012/13. The increase is mainly driven by projects (hosting of SATMA awards, commemoration of National Days and the Liberation Heritage projects). Transfers and Subsidies also declined over the same period due to the budget for infrastructure no longer transferred now procured by the department.

6.10 Service Delivery Measures

Table 17: Selected service delivery measures for the programme: P2: Cultural Affairs

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Management					
	• Total				
Arts and Culture					
	. Indicator 1 No of structures supported	1	5	5	5
	. Indicator 2 No of Artists trained	5	290	300	315
	. Indicator 3 No. of significant days hosted in the cultural calendar	1	1	1	1
	• Indicator 4 No. of Arts and Culture Policies developed	-	4	4	4
	• Indicator 5 No. of Talent Search Database Report compiled		1		
	• Indicator 6 No. of Cultural Industries Support Programmes conducted	-	3	6	4
	. Indicator 7 No. of Arts and Culture Festivals Hosted	3	5	24	24
	. Indicator 8 No. of Cultural Administrators capacitated	17	17		
	Total	27	326	340	353
Museum Services					
	• Indicator 1 No. of existing museums supported through subsidies	18	19	19	19
	• Indicator 2 No. of museum policies developed		1	2	1
	. Indicator 3 No of museum s targeted to transform labelling of displays		4	2	4
	. Indicator 4 No of major museums events (International Museum Day) hosted	1	1	1	1
	. Indicator 5 No. of existing museums refurbished	-	1		
	• Total	19	26	24	25
Heritage Services					
	. Indicator 1 No. of Heritage significant Days supported		6	6	6
	• Indicator 2 No. of elements of the Liberation Heritage Route initiatives implemented	-	4	5	4
	• Indicator 3 No. of heritage institutions (ECPHRA & ECPGNC) supported	2	2	2	2
	• Indicator 4 No. of Provincial Heritage Policies developed	1	2	2	2
	• Indicator 5 No. of Provincial Heritage Initiatives supported	2	2	2	2
	• Total	5	16	17	16
Language Services					
	• Indicator 1 No. of language coordinating structures supported	10	4	4	4
	• Indicator 2 No. of (official) documents translated	60	20	20	25
	. Indicator 4 No. and type of language planning programmes : Status planning and Corpus planning	5	4	3	3
	. Indicator 5 No. of literary development & promotion programmes (books & manuscripts)	8	15	7	12
	. Indicator 6 No. of language festivals carried out for Multilingualism		4		
	• Indicator 7 No. of Sign language development strategic plan developed		1		
	• Indicator 8 No. of partnership forged with a publishing House, Municipality/Tertiary institution.		2	-	
	• Total	83	50	34	44

Programme 3: Libraries and Archives

Objectives

The programme is aimed at promoting access to information, developing and sustaining a reading culture, regularising good records keeping and preservation of provincial heritage and social memory. It consists of the following 3 sub-programmes;

- *Management*: To translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.
- *Library Services*: To render public library support services to the libraries of local authorities.
- *Archives Service*: To provide effective archive services and record management.

Table 18: Summary of departmental payments and estimates sub-programme: P3 - Libraries and Archives

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Management	1630	1908	1506	1868	1781	1683	1 658	1742	1771	(149)
2. Library and Information Services	83 641	102 550	152 066	142 950	152 511	144 524	138 137	176 185	213 116	(4.42)
3. Archives Services	3 732	7 685	8 406	15 785	12 655	11934	12 258	14 131	13 629	2.71
Total	89 003	112 143	161 978	160 603	166 947	158 141	152 053	192 058	228 516	(3.85)

The total budget for the programme increased sharply from R89 million in 2009/10 to an estimated R158.1 million in 2012/13. The increase is for the building of new library infrastructure and refurbishing the existing ones in the disadvantaged rural areas. The budget for this programme decreases moderately by 3.9 per cent in 2013/14 and begins to grow significantly in the outer years. The decrease is due to a decline in the conditional grant funding as a result of the completion of three libraries (Mt Frere, Mt Ayliff and Mdantsane). However, the department will address more library infrastructure backlogs in the province in the outer years, hence the increase in the budget.

Table 19: Summary of departmental payments and estimates by economic classification: P3 - Libraries and Archives

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	42 205	61 632	62 413	76 392	80 247	76 532	78 352	94 418	101 443	2.38
Compensation of employees	14 369	31 836	35 499	49 607	44 607	42 887	54 796	63 434	68 398	27.77
Goods and services	27 833	29 796	26 870	26 785	35 640	33 645	23 556	30 984	33 045	(29.99)
Interest and rent on land	3	-	44	-	-	-	-	-	-	-
Transfers and subsidies	34 645	32 835	42 591	44 811	44 811	44 362	44 811	44 811	44 811	1.01
Provinces and municipalities	27 896	32 813	40 493	43 311	43 311	43 311	43 311	43 311	43 311	-
Non-profit institutions	6 749	-	2 000	1 000	1 000	819	1 500	1 500	1 500	83.15
Households	-	22	98	500	500	232	-	-	-	(100.00)
Payments for capital assets	12 153	17 676	56 974	39 400	41 889	37 247	28 890	52 829	82 261	(22.44)
Buildings and other fixed structures	7 782	12 125	50 106	30 400	36 512	32 937	25 890	49 746	78 036	(21.40)
Machinery and equipment	4 371	5 551	6 868	9 000	5 377	4 310	3 000	3 083	4 225	(30.39)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	89 003	112 143	161 978	160 603	166 947	158 141	152 053	192 058	228 516	(3.85)

The expenditure on Compensation of employees increased sharply from R14.4 million in 2009/10 to an estimated R42.8 million in 2012/13 due to the increase in the number of librarians as a result of the new library structures. In addition, the service delivery budget for districts was shifted from Administration. This trend also affects the goods and services budget. In 2013/14, goods and services decreases significantly by 29.9 per cent from the revised estimate of R33.6 million to R23.5 million in 2013/14. The decrease is due to a decline in the conditional grant funding. Goods and services increases over the MTEF period due to the need to purchase more books to accommodate the new libraries. Transfers to municipalities increased slightly from R27.9 million in 2009/10 to an estimated R43.3 million in 2012/13. This increase is due to the increase in the number of libraries in the province as new ones continue to emerge especially in the previously disadvantaged areas. These transfers remain unchanged over the MTEF period.

Payments for capital assets increased from R12.2 million in 2009/10 to an estimated R37.2 million in 2012/13. This is due to the construction and the refurbishment of libraries across the province. In 2013/14 the budget decreases by 22.4 per cent before growing again over the MTEF due to increase in the Community Library Service Grant.

6.11 Service Delivery Measures

Table 20: Selected service delivery measures for the programme: P3: Libraries and Archives

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Management	. Indicator 1 No. of policies reviewed, developed and implemented	2	2	2	2
	. Indicator 2 No. of archives services personnel trained	32	32	15	15
	. Indicator 3 No. of Provincial structures (Library Council and Archives Council) established	2	1	1	1
	Total	36	35	18	18
Library and Information Services	. Indicator 1 No. of District Library Coordinating committees supported		6.	6.	6.
	. Indicator 2 No. of policies and procedure manuals reviewed (Library Handbook)		1	1	1
	. Indicator 3 No. of library personnel trained	182	210	210	210
	. Indicator 4 No. of library buildings built in phases	5	7	7	8
	. Indicator 5 No. of municipalities receiving subsidies	8	34	37	37
	. Indicator 6 No. of library buildings refurbished in phases	25	20	40	15
	. Indicator 7 No. of library material procured for libraries	75 000	60 000	85 000	90 000
	. Indicator 8 No. of library promotional projects rolled out to communities	6	6	4	4
	. Indicator 9 No. of modular libraries provided to rural areas	12	13		
	. Indicator 10 No. of libraries provided with ICT infrastructure and equipment	60	67		
	. Indicator 11 No. of libraries provided with special services through South African	1	1	1	1
	. Indicator 12 No. of automated systems maintained in libraries		4	4	4
	Total	75 299	60 364	305	281
Archives	. Indicator 1 No. of records managers trained	90	60	50	40
	. Indicator 2 No. of records classification systems approved	10	8	10	8
	. Indicator 3 No. of governmental bodies inspected	21	15	12	15
	. Indicator 4 No. of archives and records management awareness and promotional projects /programmes rolled out to communities	18	9	9	9
	. Indicator 5 No. of archives personnel trained		15	15	15
	. Indicator 6 No. of proper records management practices implemented		1	2	2
	. Indicator 7 No. of public and non public documents preserved	-	2	2	2
	. Indicator 8 No. of researched enquiries serviced to improved access to	-	2	2	2
	. Indicator 9 No. of Archives facilities upgraded	1	1	2	2
	. Indicator 10 No. of Archives facilities automated	-	1	1	1
	Total	140	116	107	98

Programme 4: Sport and Recreation

The programme is aimed at developing, promoting and coordinating sport and recreation activities in the Province. It consists of the following 4 sub-programmes;

- **Management:** To translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.
- **Sport:** To develop talented athletes and provide high performance services, sport development and capacity building programmes to support excellence in sport in collaboration with the national academy system and sport federations.
- **Recreation:** To develop multi-purpose sport and recreation facilities, provide sustainable recreation and mass participation programmes and structure as well as creating opportunities to all sporting communities across the age spectra in order to live a physically active life style.
- **School Sport:** To focus on proper team delivery, inter-provincial school sport competitions as well as to promote active mass participation of all learners that will lead to the identification of talented athletes for a sustainable sport and recreation environment.

Table 21: Summary of departmental payments and estimates sub-programme: P4 - Sport and Recreation

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Management	1042	1452	660	2 024	1 938	1 754	1 522	1 598	1 618	(13.23)
2. Sport Development	261 608	35 901	51 062	76 093	78 788	68 331	77 155	78 598	79 331	12.91
3. Recreation Development	60 143	82 186	79 700	87 856	88 881	86 363	85 171	90 393	93 931	(138)
4. School Sport	8 140	3 671	6 362	5 743	5 733	5 500	5 274	5 412	4 958	(4.11)
Total	338 576	126 634	137 784	171 716	175 340	161 948	169 122	176 001	179 838	4.43

The expenditure has declined sharply from R338.6 million in 2009/10 to an estimated R161.9 million in 2012/13 due to the expenditure incurred in 2009/10 that is linked to preparations for the 2010 FIFA World Cup. Over the MTEF period, the budget allocation increases due to the funding for sports tourism projects (international and national boxing bouts and rugby, soccer, tennis and golf tournaments).

Table 22: Summary of departmental payments and estimates by economic classification: P4 – Sport and Recreation

Table 14.22: Summary of departmental payments and estimates by economic classification: Vote 14 - P4: Sport and Recreation

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	84 309	111 290	112 263	153 861	157 113	144 160	151 218	157 737	161 476	4.90
Compensation of employees	23 704	52 240	48 865	58 574	41 430	41 302	50 332	54 104	56 490	2186
Goods and services	60 604	59 050	63 381	95 287	115 683	102 858	100 886	103 633	104 986	(192)
Interest and rent on land	1	-	17	-	-	-	-	-	-	-
Transfers and subsidies	253 122	10 964	10 253	12 350	12 350	12 350	13 154	13 154	13 154	6.51
Provinces and municipalities	242 000	-	1	-	-	-	-	-	-	-
Non-profit institutions	11 122	10 964	10 050	12 350	12 350	12 350	12 350	12 350	12 350	-
Households	-	-	202	-	-	-	804	804	804	-
Payments for capital assets	1 145	4 380	15 268	5 505	5 877	5 438	4 750	5 110	5 207	(12.65)
Buildings and other fixed structures	13	3 199	14 688	3 600	3 600	3 600	3 000	3 000	3 000	(16.67)
Machinery and equipment	1 132	1 181	580	1 905	2 277	1 838	1 750	2 110	2 207	(4.79)
Total	338 576	126 634	137 784	171 716	175 340	161 948	169 122	176 001	179 838	4.43

Compensation of Employees has increased significantly by 21.5 per cent from R23.7 million in 2009/10 to an estimated R41.3 million in 2012/13. This trend has been influenced by the conditional grant expansion which resulted in the creation of more hubs and the employment of additional hub and activity coordinators. This expansion has an influence on Compensation of Employees that increases by 21.8 per cent to R50.3 million in 2013/14.

Goods and services increases extensively by 69.7 per cent from an expenditure of R60.6 million in 2009/10 to an estimated R102.9 million in 2012/13. Transfers declined sharply from R253.1 million in 2009/10 to an estimated R12.3 million in 2012/13 due to the completion of the world cup projects that were funded through transfers to municipalities. Over the MTEF period, transfers are expected to remain unchanged.

6.12 Service Delivery Measures

Table 23: Selected service delivery measures for the programme: P4: Sport and Recreation

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Management	Indicator 1 Sport Tourism strategy developed	-	1	1	1
	Indicator 2 Sport Development Plan developed	-	1	1	1
	Indicator 3 No. of Sport Development funding entity established	-	1	-	-
	Total		3	2	2
Sport Development	Indicator 1 No. of sport tourism events hosted	-	8	8	8
	Indicator 2 No. of carried forward sport facilities completed	-	1	1	1
	Indicator 3 No. of partnerships Sport Programmes maintained	8	5	3	3
	Indicator 4 No. of Sport and Recreation Facility audit conducted	-	1	-	-
	Indicator 5 Sport and Recreation Database developed	-	1	1	1
	Indicator 6 No. of affiliated and functional clubs per sporting code supported	-	520	570	620
	Indicator 7 No. of functional provincial and local Sports Councils supported	1	9	9	9
	Indicator 8 No. of accredited sport academies (national, provincial sports specific)	-	9	9	9
	Indicator 9 No. of athletes supported through the academy system	-	500	500	500
	Indicator 10 No. of formal talent identification programmes implemented	-	4	5	5
	Indicator 11 No. of elite athletes supported through the Provincial Academy system	-	-	80	80
	Indicator 12 No. of affiliated Provincial sport federations supported	-	-	17	17
	Indicator 13 No. of talented athletes supported within a structured development programme	-	400	400	400
	Total		9	1458	1603
Recreation Development	Indicator 1 No. of Recreation Structures supported	9	9	9	9
	Indicator 2 No. of sustainable active recreation programmes organised and implemented	10	10	9	9
	Indicator 3 No. of recreation promotion campaigns supported	-	5	5	5
	Indicator 4 No. of people actively participating in organised active recreation events	-	25 000	30 000	30 000
	Indicator 5 No. of teams participating in the Provincial Indigenous Games League	7	7	7	7
Total		26	31	30	30
School Sport	Indicator 1 No. of School Sport Coordinating structures supported	1	1	8	8
	Indicator 2 No. of Provincial Codes delivered at national level	17	17	11	11
	Indicator 3 No. of sport code structures supported	-	-	17	17
	Indicator 4 No. of Sport Focus Schools identified in districts to support the development of code specific athletes	-	16	16	16
	Indicator 5 No. of School sport development programmes supported (Football, Netball, Rugby, Softball, Cricket and Chess)	6	6	6	6
	Indicator 6 No. of learners participating in school sport tournaments at a district level	-	3 000 000	44 000	44 000
	Indicator 7 No. of educators trained to deliver school sport programmes	-	1250	1300	1350
	Indicator 8 No. of jobs created	-	-	29	29
Total		30	3 001 296	1 393	1 443

7. OTHER PROGRAMME INFORMATION

7.1 Personnel numbers and costs by programme

Table 24: Personnel numbers and costs

Programme R'000	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	As at 31 March 2016
1. Administration	788	527	509	492	492	492	492
2. Cultural Affairs	315	393	360	372	372	372	372
3. Library And Archives Services	89	161	179	188	226	226	226
4. Sports And Recreation	45	131	117	115	115	115	115
Total personnel numbers	1237	1212	1165	1167	1205	1205	1205
Total personnel cost (R'000)	275 940	305 338	322 434	330 874	380 025	407 504	431 956
Unit cost (R'000)	223	252	277	284	315	338	358

Table 24 shows the personnel numbers and costs of the departmental programmes. The department's approved organisational structure has 1 166 posts excluding the conditional grants. Since the inception of the conditional grants a need arised for the employment of extra personnel for the implementation of the grants and these people are employed on a contract basis. The structure of the department caters for 22 senior management service (SMS) members and the remaining posts

are between salary level 2 and 12. Most of the personnel were in Programme 1: Administration but due to the decentralization of functions (incl. procurement, human resource and financial functions) from head office to districts, personnel numbers are declining between 31 March 2010 and 31 March 2012. This entailed the movement of district officials who perform core function activities in Administration to the 3 service delivery programmes.

The number of warm bodies appointed in the establishment has declined from 1 281 as at 31 March 2010 to an estimated 1 167 as at 31 March 2013. The decline was due to a high staff turnover rate especially in programme 1. The increase of personnel over the 2013 MTEF period is mainly due to the recruitment of librarians to officiate in the new libraries that have been built by the department. These posts are funded through the Community Libraries Services conditional grant. The department has undergone a process of “organizational diagnosis” with the assistance of DPSA. This process has revealed a need for a review and streamlining of organizational structure. Therefore the department will undergo an organizational review that should be completed in 2013/14.

Table 25: Personnel numbers and costs by component

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Total for department										
Personnel numbers (head count)	1237	1212	1165	1736	1167	1167	1 205	1 205	1 205	3.26
Personnel cost (R'000)	275 940	305 338	322 434	357 386	335 183	330 874	380 025	407 504	431956	14.85
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	126	121	125	126	126	126	126	126	126	
Personnel cost (R'000)	20 510	22 151	34 241	34 398	34 398	34 127	36 175	38 345	40 646	6.00
Head count as % of total for department	10.19	9.98	10.73	7.26	10.80	10.80	10.46	10.46	10.46	
Personnel cost as % of total for	7.43	7.25	10.62	9.62	10.26	10.31	9.52	9.41	9.41	40.40
Finance component										
Personnel numbers (head count)	307	298	297	301	297	297	297	297	297	
Personnel cost (R'000)	25 794	27 825	82 077	83 435	83 435	83 222	88 215	93 502	99 119	6.00
Head count as % of total for department	24.82	24.59	25.49	17.34	25.45	25.45	24.65	24.65	24.65	(3.15)
Personnel cost as % of total for	9.35	9.11	25.46	23.35	24.89	25.15	23.21	22.95	22.95	(7.71)
Full time workers										
Personnel numbers (head count)	1158	1148	1075	1328	1105	1105	1 105	1 105	1 105	
Personnel cost (R'000)	260 433	293 114	305 363	330 782	332 578	328 269	375 613	402 872	427 092	14.42
Head count as % of total for department	93.61	94.72	92.27	76.50	94.69	94.69	91.70	91.70	91.70	(3.15)
Personnel cost as % of total for	94.38	96.00	94.71	92.56	99.22	99.21	98.84	98.86	98.87	(0.38)
Part-time workers										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department										
Personnel cost as % of total for										
Contract workers										
Personnel numbers (head count)	79	64	90	408	62	62	100	100	100	61.29
Personnel cost (R'000)	19 915	16 105	17 071	5 045	2 605	2 605	4 412	4 632	4 864	69.37
Head count as % of total for department	6.39	5.28	7.73	23.50	5.31	5.31	8.30	8.30	8.30	56.20
Personnel cost as % of total for	7.22	5.27	5.29	1.41	0.78	0.79	1.16	1.14	1.13	47.46

Table 25 shows the personnel numbers and costs of the department. The number of contract employees in the department decreases from 79 in 2009/10 to an estimated 62 at the end of 2012/13. The decrease is due to the fact that the sports grant framework is limiting the portion of the grant that can be used for personnel expenditure. Due to this, the department could no longer hire sport activity coordinators under the conditional grant. However, this number will increase by 61.3 per cent to 100 in 2013/14 due to the hiring of contract workers that is funded from the libraries grant.

The Department has in total, 309 unfunded posts. The department took a decision in 2012/13 to fill only identified critical vacancies. This process will be linked to the organizational review process before a new structure is designed.

The department had also in 2011/12 and 2012/13 received personnel from the Office of the Premier (Internal Audit and Legal Service, respectively) as a result of the decentralization of these functions to the departments. The national department of Sport and Recreation South Africa is currently reviewing their recruitment drive on the Mass Participation Programme in order to boost service delivery which may result in a decrease in personnel numbers and costs.

7.2 Payments on training by programme

Table 26: Personnel numbers and costs for Finance and Human Resource Management

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	625	871	2 509	2 042	2 042	2 042	2 718	184	2 693	33.10
Subsistence and travel										
Payments on tuition	625	871	2 509	2 042	2 042	2 042	2 718	184	2 693	33.10
Other	-	-	-	-	-	-	-	-	-	-
2. Cultural Affairs	1063	26	500	481	481	481	198	314	328	(58.84)
Subsistence and travel										
Payments on tuition	1063	26	500	481	481	481	198	314	328	(58.84)
Other	-	-	-	-	-	-	-	-	-	-
3. Library And Archives Services	1433	2 031	1363	1611	1611	1611	1 556	1460	1611	(3.41)
Subsistence and travel										
Payments on tuition	514	1602	714	681	681	681	538	438	589	(21.00)
Other	919	429	649	930	930	930	1 018	1022	1022	9.46
4. Sports And Recreation	3 488	1 151	2 127	3 426	3 426	3 426	3 251	3 325	3 144	(5.11)
Subsistence and travel										
Payments on tuition	3 488	1 151	2 127	3 426	3 426	3 426	3 251	3 325	3 144	(5.11)
Other	-	-	-	-	-	-	-	-	-	-
Total payments on training	6 609	4 079	6 499	7 560	7 560	7 560	7 723	5 283	7 776	2.16
Subsistence and travel	-	-	-	-	-	-	-	-	-	-
Payments on tuition	5 690	3 650	-	-	-	-	-	-	-	-
Other	919	429	649	930	930	930	1 018	1 022	1 022	9.46

Table 26 shows the payments on training. Training in the department is mainly done through staff bursaries and short courses that are two days to a week in length. From 2008/09 the main target group for training was those officials who were redeployed to other functions due to the implementation of resolution 7 of 2003. For corporate services staff, training is directed to acquire of skills in supply chain management, financial management, human resource management and project management while in the line function attention has been put on project management and computer literacy. These were identified as weak areas to do their operations.

7.3 Information on training

Table 27: Training statistics

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	625	871	2 509	2 042	2 042	2 042	2 718	184	2 693	33.10
Subsistence and travel										
Payments on tuition	625	871	2 509	2 042	2 042	2 042	2 718	184	2 693	33.10
Other	-	-	-	-	-	-	-	-	-	-
2. Cultural Affairs	1063	26	500	481	481	481	198	314	328	(58.84)
Subsistence and travel										
Payments on tuition	1063	26	500	481	481	481	198	314	328	(58.84)
Other	-	-	-	-	-	-	-	-	-	-
3. Library And Archives Services	1433	2 031	1363	1611	1611	1611	1 556	1460	1611	(3.41)
Subsistence and travel										
Payments on tuition	514	1602	714	681	681	681	538	438	589	(21.00)
Other	919	429	649	930	930	930	1 018	1022	1022	9.46
4. Sports And Recreation	3 488	1 151	2 127	3 426	3 426	3 426	3 251	3 325	3 144	(5.11)
Subsistence and travel										
Payments on tuition	3 488	1 151	2 127	3 426	3 426	3 426	3 251	3 325	3 144	(5.11)
Other	-	-	-	-	-	-	-	-	-	-
Total payments on training	6 609	4 079	6 499	7 560	7 560	7 560	7 723	5 283	7 776	2.16
Subsistence and travel	-	-	-	-	-	-	-	-	-	-
Payments on tuition	5 690	3 650	-	-	-	-	-	-	-	-
Other	919	429	649	930	930	930	1 018	1 022	1 022	9.46

Table 27 shows the information on training. The number of personnel trained has moved downwards by 30.8 per cent from 1 125 in 2009/10 to an estimated 779 in 2012/13. Resolution 7 of 2003 resulted in the relocation of many employees to new job functions. This resulted in more pressure being put on the training needs of employees hence the higher numbers in the previous years. Over the 2012/13 MTEF period, training figures are mainly guided by the needs analysis in the department, a process that is linked to Employee Performance Management and Development Systems (EPMDS). The 2012/13 EPMDS has identified training needs in project management for line function staff as well as finance and SCM skills for corporate services staff. A slight increase in the number of trained personnel is estimated over the MTEF due to the appointment of contract workers for the libraries that will be funded from the libraries grant.

Structural changes

Table 28: Reconciliation of structural changes

2012/13	R'000	2013/14	R'000
1. 1. Office of MEC 2. Corporate Services		1. Administration 1. Office of MEC 2. Corporate Services	
2. 1. Management 2. Arts and Culture 3. Museums Services 4. Heritage Services 5. Language Services		2. Cultural Affairs 1. Management 2. Arts and Culture 3. Museums Services 4. Heritage Services 5. Language Services	
3. 1. Management 2. Library and Information Services 3. Archives Services		3. Library And Archives Services 1. Management 2. Library and Information Services 3. Archives Services	
4. 1. Management 2. Sport Development 3. Recreation Development 4. School Sport 5. 2010 World Cup		4. Sports And Recreation 1. Management 2. Sport Development 3. Recreation Development 4. School Sport 5. 2010 World Cup	

**ANNEXURE TO THE
ESTIMATES OF PROVINCIAL REVENUE
AND EXPENDITURE**

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

Table B. 1: Specification of receipts

R '000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services	-	399	481	380	380	485	371	392	562	(23.5)
Sales of goods and services produced by department (excluding capital assets)	-	399	481	380	380	485	371	392	562	(23.5)
Sales by market establishments	-	399	481	380	380	485	371	392	562	(23.5)
<i>SERVREND.COMM</i>	-	399	481	380	380	485	371	392	562	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and	-	-	-	-	-	-	-	-	-	
Transfers received	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Households and non-profit	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Fines	-	-	-	-	-	-	-	-	-	
Penalties	-	-	-	-	-	-	-	-	-	
Forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	121	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	121	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	1212	2 804	1 162	440	440	424	449	476	478	5.90
Revenue financial assets	1212	2 804	1 162	440	440	424	449	476	478	
Loans	-	-	-	-	-	-	-	-	-	
Receivables	1212	2 804	1 162	440	440	424	449	476	478	
Other receipts	-	-	-	-	-	-	-	-	-	
Total departmental receipts	1 333	3 203	1 643	820	820	909	820	868	1 040	(9.79)

Table B. 2: Details of payments and estimates by economic classification: Summary

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	428 094	459 239	485 299	559 241	561 267	544 388	582 703	619 307	643 137	7.04
Compensation of employees	275 940	305 338	322 434	357 386	335 183	330 874	380 025	407 504	431 956	14.85
Salaries and wages	193 336	215 775	225 708	295 396	273 193	268 884	305 261	334 992	356 043	13.53
Social contributions	82 604	89 563	96 726	61 990	61 990	61 990	74 764	72 512	75 912	20.61
Goods and services	152 120	153 873	162 728	201 855	226 084	213 514	202 678	211 803	211 182	(5.08)
Of which										
Administrative fees	5 033	1695	4 265	631	631	417	450	1017	1061	7.91
Advertising	7 738	8 663	8 292	3 674	3 584	2 455	2 329	4 565	3 259	(5.13)
Assets less than the capitalisation threshold	4 051	2 217	7 483	11 786	24 095	18 429	14 288	27 483	30 971	(22.47)
Audit cost: External	1563	2 931	745	3 301	3 288	4 946	3 173	4 015	4 061	(35.85)
Bursaries: Employees	4 524	680	57	242	242	177	191	595	622	7.91
Catering: Departmental activities	7 694	11 868	9 169	7 559	7 549	4 916	5 446	5 415	4 697	10.78
Communication	7 069	6 964	5 555	5 173	4 783	6 283	5 576	5 424	6 222	(11.25)
Computer services	3 450	1912	4 912	6 349	6 697	4 667	4 437	4 317	4 927	(4.93)
Cons/prof: Business & advisory services	1250	3 609	3 905	3 136	3 136	3 007	1 964	-	-	(34.69)
Cons/prof: Infrastructure & planning	-	29	-	72	72	32	-	89	93	(100.00)
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	4 237	-	155	239	239	249	168	156	163	(32.53)
Contractors	8 046	15 733	24 754	75 083	86 136	81 603	90 303	68 818	76 474	10.66
Agency and support / outsourced services	3 332	2 128	847	2 264	2 264	2 780	672	3 268	3 510	(75.83)
Entertainment	3 095	25	307	188	188	70	43	920	962	(38.57)
Fleet services (including government motor transport)	11 661	2 269	4 531	-	-	17	-	-	-	(100.00)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	899	417	167	156	156	124	130	189	198	4.84
Inventory: Fuel, oil and gas	10 049	-	153	52	52	25	27	91	96	8.00
Inventory: Learner and teacher support material	-	-	28	84	84	20	-	-	-	(100.00)
Inventory: Materials and supplies	297	5 831	638	422	422	(105)	180	180	190	(271.43)
Inventory: Medical supplies	391	761	142	216	189	16	60	63	66	275.00
Inventory: Medicine	-	-	(8)	30	30	3	5	40	42	66.67
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	12 088	10 735	10 483	10 703	10 225	7 627	8 237	17 202	8 702	8.00
Inventory: Stationery and printing	7 563	4 672	5 489	3 776	3 776	2 024	2 142	3 249	3 510	5.83
Lease payments	8 181	14 761	11 555	13 920	13 390	14 702	16 429	14 498	14 741	11.75
Rental and hiring	-	-	91	-	-	(5 131)	87	-	-	(101.70)
Property payments	6 761	3 771	4 406	4 419	4 419	8 922	4 836	4 273	1470	(45.80)
Transport provided dept activity	1033	326	2 937	5 291	5 251	3 835	4 218	11 508	11 631	9.99
Travel and subsistence	16 221	39 885	33 809	24 794	23 516	46 868	20 448	17 918	16 946	(56.37)
Training & staff development	6 095	2 477	2 729	6 879	8 489	(3 424)	9 409	7 387	10 358	(374.80)
Operating payments	4 904	4 523	9 293	4 084	5 849	1 338	1 472	3 582	433	10.01
Venues and facilities	4 898	4 991	5 839	7 332	7 332	6 622	5 958	5 541	5 776	(10.03)
Interest and rent on land	34	28	137	-	-	-	-	-	-	-
Interest	34	28	137	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	336 404	72 148	83 023	84 927	87 321	86 138	91 757	92 257	92 257	6.52
Provinces and municipalities	269 896	32 813	40 498	43 311	43 311	43 311	43 311	43 311	43 311	-
Provinces	-	-	1	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	1	-	-	-	-	-	-	-
Municipalities	269 896	32 813	40 497	43 311	43 311	43 311	43 311	43 311	43 311	-
Municipal bank accounts	269 896	32 813	40 497	43 311	43 311	43 311	43 311	43 311	43 311	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	18 231	12 225	13 936	13 948	15 561	15 561	11 823	12 323	12 323	(24.02)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	18 231	12 225	13 936	13 948	15 561	15 561	11 823	12 323	12 323	(24.02)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	46 537	24 341	25 273	25 653	25 853	25 204	33 055	33 055	33 055	31.15
Households	1740	2 769	3 316	2 015	2 596	2 062	3 568	3 568	3 568	73.04
Social benefits	1740	2 581	3 243	2 015	2 596	2 062	3 568	3 568	3 568	73.04
Other transfers to households	-	188	73	-	-	-	-	-	-	-
Payments for capital assets	14 339	25 730	80 695	61 286	62 593	54 991	40 648	61 947	91 476	(26.08)
Buildings and other fixed structures	7 939	16 766	69 312	47 937	49 124	44 038	34 890	55 746	84 036	(20.77)
Buildings	7 782	13 567	54 612	44 337	45 449	45 449	31 890	52 746	81 036	(29.83)
Other fixed structures	157	3 199	14 700	3 600	3 675	(1 411)	3 000	3 000	3 000	(312.62)
Machinery and equipment	6 400	8 964	11 057	13 349	13 469	10 953	5 758	6 201	7 440	(47.43)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 400	8 964	11 057	13 349	13 469	10 953	5 758	6 201	7 440	(47.43)
Software and other intangible assets	-	-	326	-	-	-	-	-	-	-
Payments for financial assets	14	42	-	-	-	-	-	-	-	-
Total economic classification	778 851	557 159	649 017	705 454	711 181	685 517	715 108	773 511	826 871	4.32

Table B.2A: Details of payments and estimates by economic classification: P1

Details of payments and estimates by economic classification: P1: Administration										
R '000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	243 025	191 959	199 598	199 820	199 744	200 282	216 641	224 657	233 814	8.17
Compensation of employees	184 697	136 276	147 024	155 852	156 471	155 543	176 497	185 563	196 505	13.47
Salaries and wages	129 467	94 948	102 917	121 413	122 032	121 104	135 863	145 195	154 234	12.19
Social contributions	55 230	41 328	44 107	34 439	34 439	34 439	40 634	40 368	42 270	17.99
Goods and services	58 298	55 655	52 498	43 968	43 273	44 739	40 144	39 094	37 310	(10.27)
Of which										
Administrative fees	2 268	84	3 420	131	131	69	42	144	149	(39.13)
Advertising	3 751	2 179	1 801	433	433	328	80	710	647	(75.61)
Assets less than the capitalisation threshold	1 250	401	798	923	923	369	729	85	89	97.56
Audit cost: External	1 563	2 931	677	3 061	3 061	5 218	3 087	3 787	3 961	(40.84)
Bursaries: Employees	2 501	680	57	147	147	135	191	595	622	41.48
Catering: Departmental activities	4 157	4 221	1 783	737	737	564	874	432	452	54.96
Communication (G&S)	3 524	3 173	3 876	3 545	3 545	5 521	3 307	3 402	4 263	(40.10)
Computer services	3 002	1 439	2 143	3 371	4 739	2 664	3 402	3 891	4 546	27.70
Consultants and professional services:	1 250	283	276	1 684	1 684	930	1 964	-	-	111.18
Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	29	-	72	72	32	-	89	93	(100.00)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	1 876	-	140	239	239	249	148	156	163	(40.56)
Contractors	3 494	6 162	3 520	4 577	4 277	1 896	1 333	1 271	1 198	(29.69)
Agency and support / outsourced services	3 126	828	130	194	194	181	53	2 456	2 700	(70.72)
Entertainment	679	22	111	120	120	58	13	381	399	(77.59)
Fleet services (including government motor transport)	3 061	-	4 444	-	-	17	-	-	-	(100.00)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	788	342	85	129	129	105	99	157	164	(5.71)
Inventory: Fuel, oil and gas	100	-	20	52	52	25	-	63	66	(100.00)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	251	35	162	195	195	70	74	78	83	5.71
Inventory: Medical supplies	-	4	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	180	570	737	1 069	741	472	278	294	308	(41.10)
Inventory: Stationery and printing	1 720	2 437	1 625	1 884	1 884	1 434	1 169	1 816	1 899	(18.48)
Operating leases	7 501	6 120	3 827	4 931	4 411	6 820	7 283	8 119	8 728	6.79
Rental and hiring	-	-	3	-	-	(2 292)	-	-	-	(100.00)
Property payments	4 063	2 323	3 960	4 263	4 263	8 659	4 512	3 946	1 128	(47.89)
Transport provided: Departmental activity	-	-	53	252	252	(2 955)	756	798	835	(125.58)
Travel and subsistence	4 754	15 037	12 402	4 626	3 711	11 842	6 223	3 142	2 199	(47.45)
Training and development	625	871	2 176	2 042	2 042	(704)	2 718	184	2 693	(486.08)
Operating payments	938	3 427	2 342	2 210	2 210	1 046	84	2 077	(1 141)	(91.97)
Venues and facilities	1 876	2 057	1 930	3 081	3 081	1 986	1 725	1 021	1 068	(13.14)
Interest and rent on land	30	28	76	-	-	-	-	-	-	-
Interest	30	28	76	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 240	2 175	2 557	15 15	2 096	1 830	2 444	2 444	2 444	33.55
Provinces and municipalities	-	-	3	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	3	-	-	-	-	-	-	-
Municipal bank accounts	-	-	3	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	1 500	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	1 500	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 740	2 175	2 554	15 15	2 096	1 830	2 444	2 444	2 444	33.55
Social benefits	1 740	1 987	2 554	15 15	2 096	1 830	2 444	2 444	2 444	33.55
Other transfers to households	-	188	-	-	-	-	-	-	-	-
Payments for capital assets	1 041	1 922	3 817	14 19	4 820	4 012	1 008	1 008	1 008	(74.88)
Buildings and other fixed structures	144	-	12	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	144	-	12	-	-	-	-	-	-	-
Machinery and equipment	897	1 922	3 479	14 19	4 820	4 012	1 008	1 008	1 008	(74.88)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	897	1 922	3 479	14 19	4 820	4 012	1 008	1 008	1 008	(74.88)
Software and other intangible assets	-	-	326	-	-	-	-	-	-	-
Payments for financial assets	14	42	-	-	-	-	-	-	-	-
Total economic classification	247 320	196 098	205 972	202 754	206 660	206 124	220 093	228 109	237 266	6.78

Table B.2C: Details of payments and estimates by economic classification: Programme 2: Cultural Affairs

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	58 555	94 358	110 252	129 168	124 163	123 444	136 492	142 495	146 404	10.60
Compensation of employees	53 170	84 986	91 046	93 353	92 675	91 142	98 400	104 403	110 563	7.96
Salaries and wages	37 217	61 468	63 734	80 648	79 970	78 437	82 883	89 800	95 284	5.67
Social contributions	15 953	23 518	27 312	12 705	12 705	12 705	15 517	14 603	15 278	22.13
Goods and services	5 385	9 372	19 979	35 815	31 488	32 272	38 092	38 092	35 841	18.03
Of which										
Administrative fees	134	190	28	69	69	19	19	38	39	
Advertising	334	715	695	454	454	168	103	422	67	(38.69)
Assets less than the capitalisation threshold	200	158	130	165	165	69	185	105	109	168.12
Audit cost: External	-	-	68	240	227	90	86	228	100	(4.44)
Bursaries: Employees	-	-	-	95	95	42	-	-	-	(100.00)
Catering: Departmental activities	539	1 523	1 279	694	694	240	1 249	1 281	574	420.42
Communication (G&S)	156	40	93	71	(319)	60	599	409	346	898.33
Computer services	-	-	-	129	739	40	40	43	45	
Consultants and professional services: Business and advisory services	-	-	334	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	15	-	-	-	-	-	-	
Contractors	1 101	1 337	9 586	25 380	19 226	23 774	30 610	28 787	27 459	28.75
Agency and support / outsourced services	-	6	62	103	103	830	383	516	411	(53.86)
Entertainment	-	-	20	20	20	10	10	510	533	
Fleet services (including government motor transport)	-	-	(1216)	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	51	22	57	10	10	4	5	5	5	25.00
Inventory: Fuel, oil and gas	-	-	8	-	-	-	27	28	30	
Inventory: Learner and teacher support material	-	-	-	48	48	10	-	-	-	(100.00)
Inventory: Materials and supplies	46	51	10	211	211	50	106	102	107	112.00
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	68	135	142	208	208	83	144	152	159	73.49
Inventory: Stationery and printing	245	421	1 754	722	722	120	444	142	148	270.00
Operating leases	255	907	403	1 100	1 100	367	488	430	450	32.97
Rental and hiring	-	-	7	-	-	(36)	87	-	-	(341.67)
Property payments	-	55	257	25	25	84	60	63	66	(28.57)
Transport provided: Departmental activity	287	126	72	1 045	1 045	1 988	258	315	329	(87.02)
Travel and subsistence	146	3 164	4 126	3 898	3 908	6 331	2 503	2 971	3 248	(60.46)
Training and development	1 063	26	167	481	2 091	(2 615)	198	314	328	(107.57)
Operating payments	465	265	979	304	304	286	100	466	488	(65.03)
Venues and facilities	297	231	903	343	343	258	388	765	800	50.39
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	45 397	26 174	27 622	26 251	28 064	27 596	31 348	31 848	31 848	13.60
Provinces and municipalities	-	-	1	-	-	-	-	-	-	
Provinces	-	-	1	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	1	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	16 731	12 225	13 936	13 948	15 561	15 561	11 823	12 323	12 323	(24.02)
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	16 731	12 225	13 936	13 948	15 561	15 561	11 823	12 323	12 323	(24.02)
Higher education institutions	-	-	-	-	-	-	-	-	-	
Non-profit institutions	28 666	13 377	13 223	12 303	12 503	12 035	19 205	19 205	19 205	59.58
Households	-	572	462	-	-	-	320	320	320	
Social benefits	-	572	462	-	-	-	320	320	320	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	1 752	4 636	14 962	10 007	8 294	6 000	3 000	3 000	(27.66)
Buildings and other fixed structures	-	1 442	4 506	13 937	9 012	7 501	6 000	3 000	3 000	(20.01)
Buildings	-	1 442	4 506	13 937	8 937	8 937	6 000	3 000	3 000	(32.86)
Other fixed structures	-	-	-	-	75	(1436)	-	-	-	(100.00)
Machinery and equipment	-	310	130	1 025	995	793	-	-	-	(100.00)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	310	130	1 025	995	793	-	-	-	(100.00)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	103 952	122 284	143 283	170 381	162 234	159 304	173 840	177 343	181 252	9.12

Table B.2D: Details of payments and estimates by economic classification: Programme 3: Libraries and Archives

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	42 205	61 632	62 413	76 392	80 247	76 532	78 352	94 418	101 443	2.38
Compensation of employees	14 369	31 836	35 499	49 607	44 607	42 887	54 796	63 434	68 398	27.77
Salaries and wages	10 058	22 284	24 848	42 056	37 056	35 336	45 033	51 989	56 410	27.44
Social contributions	4 311	9 552	10 651	7 551	7 551	7 551	9 763	11 445	11 988	29.29
Goods and services	27 833	29 796	26 870	26 785	35 640	33 645	23 556	30 984	33 045	(29.99)
Of which										
Administrative fees	-	206	681	65	65	240	82	82	86	(65.83)
Advertising	1 163	976	757	933	933	485	255	-	2	(47.42)
Assets less than the capitalisation threshold	78	1 362	5 723	9 187	21 496	17 617	12 611	26 488	29 930	(28.42)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	2 023	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	514	1 602	725	681	681	418	631	534	358	50.96
Communication (G&S)	20	2 531	386	368	368	530	469	128	52	(115.1)
Computer services	-	473	2 769	2 849	12 19	1 963	970	357	309	(50.59)
Consultants and professional services: Business and advisory services	-	1 833	1 508	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	2 361	-	-	-	-	-	20	-	-	-
Contractors	82	1 728	2 526	3 947	2 447	2 037	984	395	0	(5169)
Agency and support / outsourced services	-	257	54	17	17	174	36	36	38	(79.31)
Entertainment	2 384	-	-	5	5	-	-	-	-	-
Fleet services (including government motor transport)	373	1 006	231	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	51	3	6	6	-	-	-	-	-
Inventory: Fuel, oil and gas	9 949	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	28	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	5 745	451	16	16	(225)	-	-	-	(100.00)
Inventory: Medical supplies	-	-	-	-	(27)	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 805	342	108	276	276	36	161	218	79	347.22
Inventory: Stationery and printing	-	410	459	428	428	229	400	211	333	74.67
Operating leases	143	3 912	4 188	3 306	3 296	5 566	4 037	806	183	(27.47)
Rental and hiring	-	-	-	-	-	(226)	-	-	-	(100.00)
Property payments	2 698	1 207	184	131	131	179	264	264	276	47.49
Transport provided: Departmental activity	43	200	-	243	243	(73)	229	229	240	(413.70)
Travel and subsistence	1 704	4 552	3 244	2 137	1 850	4 640	764	694	479	(83.53)
Training and development	919	429	22	930	930	(251)	538	438	589	(314.34)
Operating payments	1513	631	2 398	807	807	169	447	47	49	164.50
Venues and facilities	61	343	425	453	453	137	658	57	40	380.29
Interest and rent on land	3	-	44	-	-	-	-	-	-	-
Interest	3	-	44	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	34 645	32 835	42 591	44 811	44 811	44 362	44 811	44 811	44 811	101
Provinces and municipalities	27 896	32 813	40 493	43 311	43 311	43 311	43 311	43 311	43 311	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	27 896	32 813	40 493	43 311	43 311	43 311	43 311	43 311	43 311	-
Municipal bank accounts	27 896	32 813	40 493	43 311	43 311	43 311	43 311	43 311	43 311	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 749	-	2 000	1 000	1 000	819	1 500	1 500	1 500	83.15
Households	-	22	98	500	500	232	-	-	-	(100.00)
Social benefits	-	22	98	500	500	232	-	-	-	(100.00)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 153	17 676	56 974	39 400	41 889	37 247	28 890	52 829	82 261	(22.44)
Buildings and other fixed structures	7 782	12 125	50 106	30 400	36 512	32 937	25 890	49 746	78 036	(21.40)
Buildings	7 782	12 125	50 106	30 400	36 512	36 512	25 890	49 746	78 036	(29.09)
Other fixed structures	-	-	-	-	-	(3 575)	-	-	-	(100.00)
Machinery and equipment	4 371	5 551	6 868	9 000	5 377	4 310	3 000	3 083	4 225	(30.39)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 371	5 551	6 868	9 000	5 377	4 310	3 000	3 083	4 225	(30.39)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	89 003	112 143	161 978	160 603	166 947	158 141	152 053	192 058	228 516	(3.85)

Table B.2E: Details of payments and estimates by economic classification: P4

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	84 309	111 290	112 263	153 861	157 113	144 160	151 218	157 737	161 476	4.90
Compensation of employees	23 704	52 240	48 865	58 574	41 430	41 302	50 332	54 104	56 490	21.86
Salaries and wages	16 594	37 075	34 209	51 279	34 135	34 007	41 482	48 008	50 114	21.98
Social contributions	7 110	15 165	14 656	7 295	7 295	7 295	8 850	6 096	6 376	21.32
Goods and services	60 604	59 050	63 381	95 287	115 683	102 858	100 886	103 633	104 986	(1.92)
Of which										
Administrative fees	2 632	12 115	136	366	366	89	307	753	788	244.94
Advertising	2 490	4 793	5 039	1 854	1 764	1 474	1 891	3 433	2 544	28.29
Assets less than the capitalisation threshold	2 523	296	832	15 111	15 111	374	763	805	842	104.01
Audit cost: External	-	-	-	-	-	(362)	-	-	-	(100.00)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 484	4 522	5 382	5 447	5 437	3 694	2 692	3 168	3 313	(27.13)
Communication (G&S)	3 368	1 220	1 200	1 189	1 189	172	1 201	1 485	1 561	598.26
Computer services	448	-	-	-	-	-	25	26	27	-
Consultants and professional services:	-	1 493	1 787	1 452	1 452	2 077	-	-	-	(100.00)
Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	3 369	6 506	9 122	41 179	60 186	53 896	57 376	38 365	47 816	6.46
Agency and support / outsourced services	206	1 037	601	1 950	1 950	1 595	200	260	362	(87.46)
Entertainment	32	3	176	43	43	2	20	29	30	900.00
Fleet services (including government motor transport)	8 227	1 263	1 072	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	60	2	22	11	11	15	26	27	28	73.33
Inventory: Fuel, oil and gas	-	-	125	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	36	36	10	-	-	-	(100.00)
Inventory: Materials and supplies	-	-	15	-	-	-	-	-	-	-
Inventory: Medical supplies	391	757	142	216	216	16	60	63	66	275.00
Inventory: Medicine	-	-	(8)	30	30	3	5	40	42	66.67
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	10 035	9 688	9 496	9 150	9 000	7 036	7 654	16 538	8 156	8.78
Inventory: Stationery and printing	5 598	1 404	1 651	742	742	241	129	1 080	1 129	(46.47)
Operating leases	281	3 822	3 137	4 583	4 583	1 949	4 621	5 143	5 379	137.10
Rental and hiring	-	-	81	-	-	(2 577)	-	-	-	(100.00)
Property payments	-	186	5	-	-	-	-	-	-	-
Transport provided: Departmental activity	703	-	2 812	3 751	3 711	4 875	2 975	10 166	10 228	(38.97)
Travel and subsistence	9 617	17 132	14 037	14 133	14 047	24 055	10 958	11 111	11 020	(54.45)
Training and development	3 488	1 151	364	3 426	3 426	146	5 955	6 451	6 748	3978.77
Operating payments	1 988	200	3 574	763	2 528	(163)	841	992	1 037	(615.95)
Venues and facilities	2 664	2 360	2 581	3 455	3 455	4 241	3 187	3 698	3 868	(24.85)
Interest and rent on land	1	-	17	-	-	-	-	-	-	-
Interest	1	-	17	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	253 122	10 964	10 253	12 350	12 350	12 350	13 154	13 154	13 154	6.51
Provinces and municipalities	242 000	-	1	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	242 000	-	1	-	-	-	-	-	-	-
Municipal bank accounts	242 000	-	1	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 122	10 964	10 050	12 350	12 350	12 350	12 350	12 350	12 350	-
Households	-	-	202	-	-	-	804	804	804	-
Social benefits	-	-	129	-	-	-	804	804	804	-
Other transfers to households	-	-	73	-	-	-	-	-	-	-
Payments for capital assets	145	4 380	15 268	5 505	5 877	5 438	4 750	5 110	5 207	(12.65)
Buildings and other fixed structures	13	3 199	14 688	3 600	3 600	3 600	3 000	3 000	3 000	(16.67)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	13	3 199	14 688	3 600	3 600	3 600	3 000	3 000	3 000	(16.67)
Machinery and equipment	1 132	1 181	580	1 905	2 277	1 838	1 750	2 110	2 207	(4.79)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 132	1 181	580	1 905	2 277	1 838	1 750	2 110	2 207	(4.79)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	338 576	126 634	137 784	171 716	175 340	161 948	169 122	176 001	179 838	4.43

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

Conditional grant payments and estimates by economic classification: Summary										
R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Current payments	86 392	101 994	92 599	104 512	109 799	92 541	103 537	122 050	131 637	1188
Compensation of employees	21 378	28 832	23 614	45 082	45 082	44 881	31 800	37 317	40 701	(29.15)
Salaries and wages	18 458	25 256	17 871	41 521	41 521	41 320	27 315	32 530	32 983	(33.89)
Social contributions	2 920	3 576	5 743	3 561	3 561	3 561	4 485	4 787	7 718	25.95
Goods and services	65 014	73 162	68 985	59 430	64 717	47 660	71 737	84 733	90 936	50.52
Of which										
Administrative fees	2 610	1 654	196	260	260	260	720	255	315	176.92
Advertising	2 513	2 567	196	1 154	1 154	1 154	4 502	4 758	4 311	290.12
Assets less than the capitalisation	3 548	5 248	2 679	10 123	13 645	6 443	9 942	25 398	28 870	54.31
Audit cost: External	-	-	-	-	-	-	800	200	200	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 516	5 312	5 093	3 372	3 372	3 372	198	270	350	(94.13)
Communication (G&S)	772	967	1 181	512	512	512	580	630	735	13.28
Computer services	448	-	2 060	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	624	-	-	-	550	650	725	-
Contractors	5 046	4 549	5 644	8 689	8 689	5 089	9 189	6 455	6 680	80.57
Agency and support / outsourced services	206	626	2 200	286	286	286	3 947	3 480	3 860	1280.07
Entertainment	18	22	30	32	32	32	-	-	-	(100.00)
Fleet services (including government motor)	2 384	2 424	1 191	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	60	-	5	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support	11 709	7 812	7 409	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	50	45	45	-
Inventory: Medical supplies	-	-	333	-	-	-	400	475	510	-
Inventory: Medicine	-	-	-	30	30	30	-	-	-	(100.00)
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	840	1 616	1 944	7 948	7 948	4 948	6 847	6 419	6 838	38.38
Inventory: Stationery and printing	3 619	3 807	1 540	435	435	435	1 521	935	1 100	249.66
Lease payments	3 037	4 276	6 224	6 504	6 504	5 767	4 075	3 788	3 803	(29.34)
Property payments	281	520	-	-	-	-	50	40	40	-
Transport provided: Departmental activity	-	-	7 344	-	1 765	-	6 050	7 000	7 222	-
Travel and subsistence	4 131	8 070	11 568	3 312	3 312	3 312	12 855	15 608	16 461	288.13
Training and development	8 892	6 781	2 317	9 463	9 463	8 710	4 350	4 701	4 901	(50.06)
Operating expenditure	5 118	6 404	1 586	4 041	4 041	4 041	740	655	755	(81.69)
Venues and facilities	2 634	5 756	4 289	441	441	441	3 951	2 436	2 600	795.92
Rental and hiring	2 582	4 751	3 332	2 828	2 828	2 828	420	535	615	(85.15)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 079	1 000	2 000	1 000	1 000	819	1 500	1 500	1 500	83.15
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 079	1 000	2 000	1 000	1 000	819	1 500	1 500	1 500	83.15
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 590	15 563	57 380	41 235	47 347	38 807	30 640	51 269	81 468	(2105)
Buildings and other fixed structures	7 782	8 854	48 058	30 400	36 512	32 937	25 890	46 076	75 036	(2140)
Buildings	7 782	8 854	48 058	30 400	36 512	32 937	25 890	46 076	75 036	(2140)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 808	6 709	9 322	10 835	10 835	5 870	4 750	5 193	6 432	(19.08)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 808	6 709	9 322	10 835	10 835	5 870	4 750	5 193	6 432	(19.08)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	103 061	118 557	151 979	146 747	158 146	132 167	135 677	174 819	214 605	2.66

Table B.3A: Conditional grant payments and estimates by economic classification: Community Library Services Grant

Conditional grant payments and estimates by economic classification: Grant Name

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Current payments	33 674	32 943	33 222	37 658	41 180	33 241	42 102	58 759	65 173	26.66
Compensation of employees	9 732	12 379	11 697	22 332	22 332	22 332	26 000	32 881	36 043	16.42
Salaries and wages	6 812	8 803	7 211	19 290	19 290	19 290	22 126	28 741	29 008	
Social contributions	2 920	3 576	4 486	3 042	3 042	3 042	3 874	4 140	7 035	
Goods and services	23 942	20 564	21 525	15 326	18 848	10 909	16 102	25 878	29 130	47.60
<i>Of which</i>										
Administrative fees							500	-	-	
Advertising			196	121	121	121	240	-	-	98.35
Assets less than the capitalisation	1012	1479	1429	9 123	12 645	5 443	9 137	24 428	27 695	67.87
Audit cost: External				-	-	-	800	200	200	
Bursaries: Employees				-	-	-	-	-	-	
Catering: Departmental activities	2 023	1854	768	-	-	-	50	55	55	
Communication (G&S)	337	532	480	-	-	-	150	100	100	
Computer services			2 060	-	-	-	-	-	-	
Contractors	1604	1432	1654	504	504	504	820	115	115	62.70
Agency and support / outsourced				-	-	-	-	-	-	
Entertainment				-	-	-	-	-	-	
Fleet services (including government	2 384	2 424	1 191	-	-	-	-	-	-	
Inventory: Learner and teacher support	8 465	5 546	7 409	-	-	-	50	45	45	
Inventory: Materials and supplies				-	-	-	845	35	35	
Inventory: Stationery and printing	1349	1053	939	-	-	-	1 550	253	253	(37.35)
Lease payments	1710	1201	1910	3 211	3 211	2 474	50	40	40	
Property payments				-	-	-	50	50	50	
Transport provided: Departmental				-	-	-	820	351	336	75.59
Travel and subsistence	2 698	2 011	1 155	467	467	467	500	101	101	(37.50)
Training and development				800	800	800	340	55	55	(55.79)
Operating expenditure	1686	1934	1381	769	769	769	200	50	50	(39.58)
Venues and facilities	674	1098	953	331	331	331	-	-	-	
Rental and hiring				-	-	-	-	-	-	
Transfers and subsidies	4 079	1000	2 000	1000	1000	819	1 500	1500	1500	83.15
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Other transfers										
Non-profit institutions	4 079	1000	2 000	1000	1000	819	1 500	1500	1500	83.15
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	12 075	14 183	56 913	39 400	45 512	37 047	28 890	49 159	79 261	(22.02)
Buildings and other fixed structures	7 782	8 854	48 058	30 400	36 512	32 937	25 890	46 076	75 036	(21.40)
Buildings	7 782	8 854	48 058	30 400	36 512	32 937	25 890	46 076	75 036	(21.40)
Other fixed structures										
Machinery and equipment	4 293	5 329	8 855	9 000	9 000	4 110	3 000	3 083	4 225	(27.01)
Transport equipment										
Other machinery and equipment	4 293	5 329	8 855	9 000	9 000	4 110	3 000	3 083	4 225	(27.01)
Total economic classification	49 828	48 126	92 135	78 058	87 692	71 107	72 492	109 418	145 934	1.95

Table B.3B: Conditional grant payments and estimates by economic classification: Mass Participation Programme

Conditional grant payments and estimates by economic classification: Grant Name										
R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	52 479	69 051	59 185	64 221	65 986	56 868	59 584	63 291	66 464	4.78
Compensation of employees	11407	16 453	11797	20 350	20 350	20 350	4 200	4 436	4 658	(79.36)
Salaries and wages	11407	16 453	10 540	19 831	19 831	19 831	3 589	3 789	3 975	(81.90)
Social contributions	-	-	1257	59	59	59	611	647	683	17.73
Goods and services	41072	52 598	47 388	43 871	45 636	36 578	55 384	58 855	61 806	51.66
Of which										
Administrative fees	2 610	1 654	196	260	260	260	220	255	315	(6.38)
Advertising	2 513	2 567	-	1 033	1 033	1 033	4 262	4 758	4 311	312.58
Assets less than the capitalisation threshold	2 536	3 769	1 250	1 000	1 000	1 000	805	970	1 175	(19.50)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 493	3 458	4 325	3 372	3 372	3 372	148	215	295	(95.61)
Communication (G&S)	435	435	701	512	512	512	430	530	635	(16.02)
Computer services	448	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	624	-	-	-	550	650	725	-
Contractors	3 442	3 117	3 990	8 185	8 185	4 585	8 369	6 340	6 565	82.53
Agency and support / outsourced services	206	626	2 200	286	286	286	3 947	3 480	3 860	1280.07
Entertainment	18	22	30	32	32	32	-	-	-	(100.00)
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	60	-	5	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	3 244	2 266	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	333	-	-	-	400	475	510	-
Inventory: Medicine	-	-	-	30	30	30	-	-	-	(100.00)
Inventory: Medical interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	840	1 615	1 944	7 948	7 948	4 948	6 847	6 419	6 838	38.38
Inventory: Stationery and printing	2 270	2 754	601	435	435	435	676	900	1 065	55.40
Lease payments	1 327	3 075	4 314	3 293	3 293	3 293	2 525	3 535	3 550	(23.32)
Property payments	281	520	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	7 344	-	1 765	-	6 000	6 950	7 172	-
Travel and subsistence	1 483	6 059	10 341	2 715	2 715	2 715	11 935	15 257	15 125	339.59
Training and development	8 892	6 781	2 317	8 600	8 600	7 847	3 750	4 600	4 800	(52.21)
Operating expenditure	3 432	4 470	205	3 272	3 272	3 272	400	600	700	(87.78)
Venues and facilities	1 960	4 658	3 336	70	70	70	3 700	2 386	2 550	5 185.71
Rental and hiring	2 582	4 751	3 332	2 828	2 828	2 828	420	535	615	(85.15)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	515	1 380	467	1 835	1 835	1 760	1 750	2 110	2 207	(0.57)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	515	1 380	467	1 835	1 835	1 760	1 750	2 110	2 207	(0.57)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	515	1 380	467	1 835	1 835	1 760	1 750	2 110	2 207	(0.57)
Total economic classification	52 994	70 431	59 652	66 056	67 821	58 628	61 334	65 401	68 671	4.62

Table B5. Details on infrastructure:

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget program name	EPWP budget for the current financial year	Expenditure to date from previous years	Total audited	MTEF Forward estimates				
			Surfaced ; gravel building; structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish					2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15	MTEF 2015/16
1. Mt Aylil Museum		Alfred Nzo District	Museum	1	1-Oct-2006	30-Mar-2014	2	N		2 450	3 937	-	-	-	
Alfrenzo Nzo Graves		Alfred Nzo District	Heritage site	1			2	N			75		-	-	
2. Tsolo Library	Tsolo Library	Mhlonlto	Library	1	1-Apr-2008	30-Mar-2012	3	N		3 000	1 890	3 000	5 000	2 500	
3. Mt. Ayliff Library	Mt. Ayliff Library	Matatiele	Library	1	1-Apr-2010	30-Apr-2012	3	N		5 000	3 213	-	-	-	
4.Mt. Frere Library	Mt. Frere Library	Alfred Nzo	Library	1	1-Apr-2011	30-Apr-2014	3	N		7 125	297	-	-	-	
5.Lady Frere Library	Lady Frere Library	Chris HAni	Library	1	1-Apr-2011	30-Apr-2014	3	N		2 056	2 000	3 000	1 000	1 500	
Sterkspruit	Sterkspruit	Joe Gqabi	Library	1				N		-	725	3 000	5 000	3 000	
Ngqeleni Luibrary	Lingelethu	OR Tambo	Library	1				N		-	1 000	3 000	5 000	2 000	
Karredouw	Karredouw	Koukamma	Library	1				N		-	1 010	3 000	2 299	2 500	
Nyara		Amathole	Library	1				N		-	-	1 000	5 000	3 000	
Zwelisha Library		Buffalo City	Library	1				N		-	-	1 000	3 000	3 000	
6.Mdantsane Library	Mdantsane Library	Amathole District	Library	1	1-Apr-2008	30-Mar-2012	4	N		26 671	9 200	4 580	1 500	2 000	
Mabhobho	Mabhobho	Alfred Nzo	Modular Libraries	1			3	N		6 500	580	-	-	-	
Nkantolo	Nkantolo	Alfred Nzo	Modular Libraries	1			3	N		-	580	-	-	-	
Mgwali	Mgwali	Amahlathi	Modular Libraries	1			3	N		-	580	-	700	800	
Dikidikana	Dikidikana	Nkonkobe	Modular Libraries	1			3	N		-	-	-	-	-	
Vrede	Vrede	Camdeboo	Modular Libraries	1			3	N		-	-	-	-	-	

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget program name	EPWP budget for the current financial year	Expenditure to date from previous years	Total audited	MTEF Forward estimates				
			Surfaced ; gravel building; structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish					2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15	MTEF 2015/16
Thornhill	Thornhill	Kouga	Modular Libraries	1			3	N	-	580	-	-	-		
Tsembeyi	Emalahleni	Emalahleni	Modular Libraries	1			3	N	-		-	-	-		
Askenton	Askenton	Sakhisizwe	Modular Libraries	1			3	N	-	580	-	-	-		
Elunyaweni	Elunyaweni	Elundini	Modular Libraries	1			3	N	-	580		-	-		
Colchester	Colchester	Nelson Mandela Metro	Modular Libraries	1			3	N	-	580	-	-	-		
Emalahleni	Emalahleni	Emalahleni	Modular Libraries	1			3	N	-	580		-	-		
Kuyga	Kuyga	Nelson Mandela Metro	Modular Libraries	1			3	N	-	580	-	-	-		
Mqakama	Mqakama	Port St. Johns	Modular Libraries	1			3	N	-	580		-	-		
Sulenkama	Sulenkama	Mhlontlo	Modular Libraries	1			3	N	-	-	-	-	-		
Dutyini		Umzimvubu	Modular Libraries	1			3	N	542	538	-	-	-		
Siphethu		Alfred Nzo District	Modular Libraries	1			3	N	542	538	-	-	-		
Bolotwa		Mbashe	Modular Libraries	1			3	N	542	-	-	-	-		
Kwantshunqe		Mbashe	Modular Libraries	1			3	N	542	-	-	-	-		
Ext 9 Grahamstown		Makana	Modular Libraries	1			3	N	542	-	-	-	-		
Bengu		Emalahleni	Modular Libraries	1			3	N	542	538	-	-	-		
Clarkebury		Engcobo	Modular Libraries	1			3	N	542	-	-	-	-		
Hershel		Maletswai	Modular Libraries	1			3	N	542	-	-	-	-		
Upper Tsitsana		Senqu	Modular Libraries	1			3	N	542	538	-	-	-		

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Expenditure to date from previous years	Total audited	MTEF Forward estimates			
			Surfaced ; gravel building; structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish					2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
Ntsundwana		Nyandeni	Modular Libraries	1			3	N		542	-	-	-	-
Ndimakude		Ngquza Hill	Modular Libraries	1			3	N		542	-	-	-	-
Gxwalibomvu		King Sabatha Dalind	Modular Libraries	1			3	N		542	-	-	-	-
Wesley		Amathole	Modular Libraries	1			3	N			-	-	700	-
Qugwala		Amathole	Modular Libraries	1			3	N			-	-	700	-
Hogsburg		Amathole	Modular Libraries	1			3	N			-	-	700	-
Middledrift		Amathole	Library	1			3	N			-	-	600	7 486
Msobomvu		Amathole	Modular Libraries	1			3	N			-	-	700	-
Fameni		Amathole District	Modular Libraries	1			3	N			-	-	-	800
3rd Extention		Amathole District	Modular Libraries	1			3	N			-	-	-	800
Mgwalana		Amathole District	Modular Libraries	1			3	N			-	-	-	800
Centane		Amathole District	Library	1			3	N			-	-	600	6 000
Ncambele		O.R.Tambo	Modular Libraries	1			3	N			-	-	700	800
Corana		O.R.Tambo	Modular Libraries	1			3	N			-	-	700	-
Buntingville		O.R.Tambo	Modular Libraries	1			3	N			-	-	700	-
Mngazi		O.R.Tambo	Modular Libraries	1			3	N			-	-	700	800

Department: Sport, Recreation, Arts and Culture

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget program name	EPWP budget for the current financial year	Expenditure to date from previous years	Total audited	MTEF Forward estimates				
			Surfaced ; gravel building; structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish					2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15	MTEF 2015/16
Ncise		O.R.Tambo	Modular Libraries	1			3	N			-	-	-	800	
Ntshilini		O.R.Tambo	Modular Libraries	1			3	N			-	-	700	-	
Benshill		O.R.Tambo	Modular Libraries	1			3	N			-	-	-	800	
Manzana		Chris Hani	Modular Libraries	1			3	N			-	-	700	-	
Baziya		O.R.Tambo	Modular Libraries	1			3	N			-	-	700	-	
Mvezo		O.R.Tambo	Modular Libraries	1			3	N			-	-	700	-	
Marubeni		O.R.Tambo	Modular Libraries	1			3	N			-	-	700	-	
Dudumeni		Alfred Nzo	Modular Libraries	1			3	N			-	-	700	800	
Quthubeni		Chris Hani	Modular Libraries	1			3	N			-	-	700	800	
Mvenyane		Alfred Nzo District	Modular Libraries	1			3	N			-	-	700	800	
Osborn		Alfred Nzo District	Modular Libraries	1			3	N			-	-	700	800	
Mbancolo		Amathole District	Modular Libraries	1			3	N			-	-	700		
Lusikisiki		O.R.Tambo	Library	1			3	N			-	-	600	3 000	
Hofmeyer		Chris Hani	Library	1			3	N			-	-	600	3 000	
Elliot		Chris Hani	Library	1			3	N			-	-	600	4 000	
Libode		O.R.Tambo	Library	1			3	N			-	-	600	4 000	
llinge		Chris Hani	Library	1			3	N			-	-	600	4 000	
Dimbaza		Amathole District	Library	1			3	N			-	-	600	4 000	
Bisho		Amathole District	Library	1			3	N			-	-	600	4 000	

Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget program name	EPWP budget for the current financial year	Expenditure to date from previous years	Total audited	MTEF Forward estimates				
			Surfaced ; gravel building; structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish					2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15	MTEF 2015/16
Pakamisa		Amathole District	Library	1			3	N			-	-	600	4 000	
Idutywa		Amathole District	Library	1			3	N			-	-	600	4 000	
Mthatha Archives		King Sabatha Dalind O.R.	Archives	1			3	N		-	-	-	-	-	
Lusikisiki Sport Field		Tambo King Sabatha Dalind	Sport Field	1			3	N		-	-	1 500	1 500	-	
Mthatha Stadium		Dalind	Stadium	1			4	N		542	-	-	-	-	
7. Butterworth Swimming Pool		Amathole	Swimming Pool	1			4	N		8 100	3 600	1 500	1 500	3 000	
8. Sports Academy		Buffalo City	Academy	1	1-Apr-2006	30-Mar-2014	4	N		3 000	-	-	-	-	
Total New infrastructure assets										-	68 498	34 899	24 580	50 699	79 586

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Expenditure to date from previous years	Total audited	MTEF Forward estimates			
			Surface d; gravel building; structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish					2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
2. Upgrades and additions											-	-	-	
1 Bayworld Museum		NMM	Museums Services	1			2	N			5 000	3 000	-	500
Total Upgrades and additions											5 000	3 000	-	500
3. Rehabilitation, renovations and refurbishments											-			
East London Museum	Museum	Amathole District	Museum	1			2	N			500	500	300	
Amathole Museum		Amathole District	Museum	1			2	N			500	500		
Albany Museum		Cacadu	Museum	1			2	N			500	500	500	
Queenstown and Frontier Museum		Chris HAni	Museum	1			2	N			150	200	300	
Sterkstroom Museum			Museum	1			2	N			100		100	
Burgersdorp Museum		Joe Gqabi	Museum	1			2	N			150	200		
Graaf Reinet Museum		Cacadu	Museum	1			2	N			250	300	100	
Barkly East Museum		Joe Gqabi	Museum	1			2	N			150	300	400	
Somerset East Museum		Cacadu	Museum	1			2	N				100	100	
Great Fish River Museum			Museum	1			2	N			200		100	
Fort Beaufort Museum		Amathole	Museum	1			2	N			100	100		
Our Heritage Museum			Museum	1			2	N			150		100	

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Expenditure to date from previous years	Total audited	MTEF Forward estimates				
			Surface d; gravel building; structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish					2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15	MTEF 2015/16
Uitenhage Museum		NMM	Museum	1			2	N				250		200	
Mthatha Museum		O.R. Tambo	Museum	1			2	N					100	100	
Matatiele Museum		Alfred Nzo	Museum	1			2	N							
Wild Coast Museum		O.R. Tambo	Museum	1			2	N					100	100	
Middleburg Museum			Museum	1			2	N					100	100	
Mt Ayliff Museum		Alfred Nzo	Museum	1			2	N							
Mthatha Public library		O.R. Tambo	Library	1	1-Apr-2010	30-Dec-2011	3	N	-			2 154	700	200	100
Grahamstown Public Library		Makana	Library	1	1-Apr-2010	30-Mar-2012	3	N	-			130	700	150	100
Moses Mabida Public Library		Sundays River Valley	Library	1	1-Apr-2010	20/032012	3	N	-			796	700	200	100
Alicedale Public Library		Makana	Library	1	1-Apr-2010	30-Dec-2011	3	N	-	30		100	-	-	-
Bushmen Public Library		Ndlambe	Library	1	1-Apr-2010	30-Mar-2011	3	N	-			100	-	-	-
Burgersdorp Public Library		Gariep	Library	1	1-Apr-2010	30-Mar-2012	3	N	-	951		1 365	-	-	-
Seymour Public Library		Amathole District	Library	1	1-Apr-2010	30-Dec-2011	3	N	-	24		698	50	100	100
Matatiele Public Library		Matatiele	Library	1	1-Apr-2010	30-Apr-2011	3	N	-	322		322	-	-	-
Qumbu		O.R. Tambo	Library	1	1-Apr-2010	30-Mar-2012	3	N	-	9		228	80	50	-
Kroonvale		Cacadu	Library	1	1-Apr-2010	30-Mar-2012	3	N	-	558		655	-	-	-
Port Alfred		Cacadu	Library	1	1-Apr-2010	30-Nov-2011	3	N	-	698		338	700	100	100
Addo		Cacadu	Library	1	1-Apr-2010	30-Mar-2012	3	N	-	100		774	120	-	-

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget program name	EPWP budget for the current financial year	Expenditure to date from previous years	Total audited	MTEF Forward estimates			
			Surface; gravel building; structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish					2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
Komga		Amathole	Library	1	1-Apr-2010	30-Mar-2012	3	N	-		382	-	-	-
Fort Beaufort		Amathole	Library	1	1-Apr-2009	1-Mar-2011	3	N	-		448	-	-	-
Mbuyiseli Nkosinkuli		Cacadu	Library	1			3	N		78	48	-	-	-
Ngqamakwe			Library	1			3	N		49	-	-	-	-
Lingelethu		Amathole	Library	1			3	N		28	50	-	-	-
Cradock			Library	1			3	N		14	-	-	-	-
Kenton - on - sea			Library	1			3	N		8	-	-	-	-
Marselle			Library	1			3	N		61	-	-	-	-
Sterynsburg			Library	1			3	N		318	-	-	-	-
W.D.West		Ccadu	Library	1			3	N		235	2	-	-	-
Patensie			Library	1			3	N		465	-	-	300	200
Stutterheim			Library	1			3	N		411	-	-	-	-
Centane			Library	1			3	N		78	-	-	-	-
Kieskamahoek			Library	1			3	N		164	-	-	-	-
Lusikisiki			Library	1			3	N		168	-	-	-	-
Port St Johns			Library	1			3	N		425	-	200	160	150
Mqanduli			Library	1			3	N		147	-	-	-	-
Middleburg			Library	1			3	N		511	-	-	-	-
Queenstown			Library	1			3	N		966	-	-	-	-

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget program name	EPWP budget for the current financial year	Expenditure to date from previous years	Total audited	MTEF Forward estimates			
			Surface d; gravel building; structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish					2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
Ezibeleni			Library	1			3	N		998	-	-	-	-
Rossouw			Library	1			3	N		388	-	-	-	-
Ugie			Library	1			3	N		680	-	-	-	-
Bedford			Library	1			3	N		73	-	-	-	-
Duna			Library	1			3	N		56	-	300	147	150
Ngcobo			Library	1			3	N		2	-	-	-	-
Adendorp			Library	1			3	N		60	-	-	-	-
Maclear		Alfred Nzo	Library	1			3	N		373	13	-	-	-
Molteno			Library	1			3	N		953	-	-	-	-
Mthatha REF			Library	1			3	N		396	-	200	40	100
Venterstad			Library	1			3	N		556	-	-	-	-
Peddie			Library	1			3	N		423	275	-	-	-
Pearston		Cacadu	Library	1			3	N			2	-	-	-
Hofmeyer		Chris HAni	Library	1			3	N			15	-	-	-
Barrington Mndi		Chris HAni	Library	1			3	N			150	-	-	-
Masizame		Chris HAni	Library	1			3	N			80	-	-	-
Kruisfonein		Cacadu	Library	1			3	N			-	260	200	150
Ashley Wyngaart		Chris Hani	Library	1			3	N			-	300	150	150
Langenhoven		Ccadu	Library	1			3	N			-	-	250	50

Department: Sport, Recreation, Arts and Culture

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget program name	EPWP budget for the current financial year	Expenditure to date from previous years	Total audited	MTEF Forward estimates			
			Surface d; gravel building; structures etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish					2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
39.	Alexandria Library	Cacadu	Library	1			3	N		42	100		-	-
Total Rehabilitation, renovations and refurbishments									-	11 818	9 225	7 310	5 047	3 950
4. Maintenance and repairs														
	Willowvale	Mbashe	Library	1						-	-	-	-	-
	Butterworth	Mnquma	Library	1						-	-	-	-	-
	Qunu	KSD	Library	1						-	-	-	-	-
Total Maintenance and repairs										-	-	-	-	-
5. Infrastructure transfers - current														
Total Infrastructure transfers - current														
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital									-	80 316	49 124	34 890	55 746	84 036

Table B. 4: Financial information for public entities

This information has been filled-in on a separate sheet by public entities.
That sheet must be submitted.
DO NOT DELETE THIS AREA

Table B. 5: Detailed financial information for other entities

R' 000	Entity Name	Sub-programme	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
			2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
	Grahamstown Foundation	Arts and Culture	4 126	4 125	4 125	3 125	3 125	3 125	3 500	3 500	3 500	12.00
	Guild Theatre	Arts and Culture	1 173	1 425	1 425	500	500	500	2 025	2 025	2 025	305.00
	Opera House	Arts and Culture	1 000	1 300	1 300	1 800	1 800	1 800	2 980	2 980	2 980	65.56
	Fort Hare foundation	Arts and Culture	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	
	EISS	Arts and Culture	300	300								
	EC Craft Associations	Arts and Culture										
	ECCMA	Arts and Culture	800									
	ECPHRA	Heritage Services	1 000	1 000	1 500	1 500	1 500	1 500	2 000	2 000	2 000	33.33
	ECPGNC	Heritage Services	500	500	47							
	Ubuntu Awards	Heritage Services	2 849									
	Liberation Heritage Route	Heritage Services	2 000	-	-	-	-	-	-	-	-	
	Fort Beaufort Museum	Museum Services	60	60	70	70	70	70	120	120	120	71.43
	Graaf Reinet Museum	Museum Services	106	106	106	186	186	186	250	250	250	34.41
	Our Heritage Museum	Museum Services	90	60	70	70	70	70	120	120	120	71.43
	Burgersdorp Museum	Museum Services	60	60	70	70	70	70	120	120	120	71.43
	Barkly East Museum	Museum Services	60	60	60	60	60	60	110	110	110	83.33
	Bayworld Museum	Museum Services	865	865	865	865	865	865	1 500	1 500	1 500	73.41
	Amathole Museum	Museum Services	532	472	532	762	762	762	1 300	1 300	1 300	70.60
	Uitenhage Museum	Museum Services	106	106	106	106	106	106	200	200	200	88.68
	East London Museums	Museum Services	700	600	600	600	800	600	1 200	1 200	1 200	100.00
	Albany Museum	Museum Services	799	799	799	979	979	979	1 660	1 660	1 660	69.56
	Q'town Frontier Museum	Museum Services	106	86	86	86	86	86	160	160	160	86.05
	Somerset East Museum	Museum Services	87	87	87	87	87	87	150	150	150	72.41
	Great Fish River Museum	Museum Services	67	67	75	77	77	77	150	150	150	94.81
	Mthatha Museum	Museum Services	160	60	60	60	60	60	110	110	110	83.33
	Sterkstroom Museum	Museum Services	60	60	60	60	60	60	110	110	110	83.33
	Wild Coast Museum	Museum Services	60	60	120	60	60	60	110	110	110	83.33
	Matatielle Museum	Museum Services		60		60	60	60	110	110	110	83.33
	Middleburg	Museum Services		60	60	60	60	60	110	110	110	83.33
	Nelson Mandela Museum	Museum Services	-	-	-	-	-	60	-	-	-	(100.00)
	Mt Ayliff Museum	Museum Services				60	60	551	110	110	110	(80.04)
	South End Museum	Museum Services	-	-	-	-	-	-	-	-	-	
	Mngqesha Museum	Museum Services	-	-	-	-	-	-	-	-	-	
	Eastern Cape Academy	Sport Development	7 209	5 000	6 000	3 200	3 200	3 200	3 200	3 200	3 200	
	Boxing SA	Sport Development	850	1 000		1 000	1 000	1 000	1 000	1 000	1 000	
	Eastern Cape Sport	Sport Development		3 613	3 800	7 800	7 800	7 800	7 800	7 800	7 800	
	Eastern Cape Netbal	Sport Development	250	250								
	ECORA	Recreation	250	250	250	350	350	350	350	350	350	
	SAIL	Sport Development	1 363									
	E C Amature Boxing	Sport Development	700	850								
	SA Gymnastics	Sport Development										
	Transkei Athletics	Sport Development										
	Eastern Cape Motorsport	Sport Development										
	Eastern Cape Recreation	Recreation										
	Coega	Sport Development	16 249									
	Library for the Blind	Library Services	1 000		2 000	1 000	1 000		1 500	1 500	1 500	
Total			46 537	24 341	25 273	25 653	25 853	25 204	33 055	33 055	33 055	31.15

Table B. 6: Transfers to local government by category and municipality

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category A	129 500	9 500	11 481	7 390	7 390	7 390	7 390	7 390	7 390	
Nelson Mandela Metro	125 500	4 500	5 747	3 752	3 752	3 752	3 752	3 752	3 752	
Buffalo City	4 000	5 000	5 734	3 638	3 638	3 638	3 638	3 638	3 638	
Category B	126 334	4 145	3 561	34 894	34 894	34 894	34 894	34 894	34 894	
Amahlathi	1 500	1 583	792	1 105	1 105	1 105	1 105	1 105	1 105	
Baviaans	-	-	-	220	220	220	220	220	220	
Blue Crane Route	-	-	-	2 197	2 197	2 197	2 197	2 197	2 197	
Camdeboo	-	-	-	1 557	1 557	1 557	1 557	1 557	1 557	
Elundini	700	-	-	656	656	656	656	656	656	
Emalahleni	-	-	-	803	803	803	803	803	803	
Engcobo	-	-	-	588	588	588	588	588	588	
Gariep	300	-	-	1 147	1 147	1 147	1 147	1 147	1 147	
Great Kei	-	493	-	410	410	410	410	410	410	
Ikwezi	-	-	-	266	266	266	266	266	266	
Ingquza	-	-	-	724	724	724	724	724	724	
Inkwanca	-	-	-	534	534	534	534	534	534	
Intsika Yethu	-	-	-	146	146	146	146	146	146	
Inxuba Yethemba	1 500	-	-	2 510	2 510	2 510	2 510	2 510	2 510	
King Sabata Dalindyebo	120 000	-	-	17 14	17 14	17 14	17 14	17 14	17 14	
Kouga	385	-	-	2 014	2 014	2 014	2 014	2 014	2 014	
Koekamma	-	-	-	932	932	932	932	932	932	
Lukhanji	-	-	-	4 150	4 150	4 150	4 150	4 150	4 150	
Makana	619	-	-	3 985	3 985	3 985	3 985	3 985	3 985	
Maletswai	1 000	-	-	704	704	704	704	704	704	
Matatiele	-	-	-	288	288	288	288	288	288	
Mbhashe	-	-	700	-	-	-	-	-	-	
Mbizana	-	-	-	206	206	206	206	206	206	
Mhlonlo	-	-	-	115	115	115	115	115	115	
Mnquma	-	-	-	-	-	-	-	-	-	
Ndlambe	330	-	-	2 737	2 737	2 737	2 737	2 737	2 737	
Ngqushwa	-	-	-	-	-	-	-	-	-	
Nkonkobe	-	1 469	1 469	801	801	801	801	801	801	
Ntabankulu	-	-	-	202	202	202	202	202	202	
Nxuba	-	600	600	522	522	522	522	522	522	
Nyandeni	-	-	-	300	300	300	300	300	300	
Port St Johns	-	-	-	55	55	55	55	55	55	
Qaukeni	-	-	-	-	-	-	-	-	-	
Sakiszwe	-	-	-	369	369	369	369	369	369	
Senqu	-	-	-	1 200	1 200	1 200	1 200	1 200	1 200	
Sundays River Valley	-	-	-	1 157	1 157	1 157	1 157	1 157	1 157	
Tsolwana	-	-	-	439	439	439	439	439	439	
Umzimvubu	-	-	-	141	141	141	141	141	141	
Unallocated	-	-	-	-	-	-	-	-	-	
Category C	14 062	19 168	25 456	10 27	10 27	10 27	10 27	10 27	10 27	
Alfred Nzo	1 000	1 000	2 790	-	-	-	-	-	-	
Amathole	-	-	4	-	-	-	-	-	-	
Cacadu	2 975	6 338	6 794	-	-	-	-	-	-	
Chris Hanani	5 987	5 530	5 988	-	-	-	-	-	-	
OR Tambo	4 100	4 100	5 890	1 027	1 027	1 027	1 027	1 027	1 027	
Joe Gqabi	-	2 200	3 990	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Total transfers	269 896	32 813	40 498	43 311	43 311	43 311	43 311	43 311	43 311	

◆ **END OF EPRE** ◆