

Vote 12

Department of Sport, Arts, Culture and Recreation

To be appropriated by Vote in 2013/14	R515 137 000
Responsible MEC	MEC for Sport, Arts, Culture and Recreation
Administrating Department	Department of Sport, Arts, Culture and Recreation
Accounting Officer	Director-General: Department of Sport, Arts, Culture and Recreation

1. Overview

1.1 Introduction

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

1.2 Aim

Vision

Championing social transformation.

Mission

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

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

1.3 Legislative mandate

The Department operates within the framework of Schedule 5, Part A of the South African Constitution, Act 108 of 1996, which includes the following:

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

As well as the following:

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



Core functions and responsibilities

Strategic Goal of the whole Department:

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

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

Programmes of the Department:

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

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

To render management and administrative support services (R67.834 million)

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

To render and manage arts, cultural and heritage services (R96.282 million)

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

To render and manage library, information and archive services (R138.782 million)

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

To promote sport and recreation development (R212.239 million)

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

1.4 Resources available to match the demands for services

The organisational structure of the Department has changed from what it was at inception. There is a staff complement of 715. All critical vacancies are now being filled in all divisions. Capacity at support services has been strengthened. Service delivery has also improved with many outreach programmes that seek to have an impact on the lives of poor communities. The service delivery programmes are also fully capacitated; the structures were revamped to improve efficiency. The resources required to take over Library services from Municipalities remain a challenge. A phased-in approach has been proposed starting with R2.5 million during the year. However, R145 million is still required.

2. Review of the current financial year (2012/13)

The adjusted budget for 2012/2013 had decreased by R47.111 million from 2011/12, mainly due to the once-off allocation during 2011/12 for centenary projects.

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

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

The infrastructure enhancement funds of R91.488 million will be utilised to build new libraries and upgrade sport facilities in the different districts.

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

An additional R17.691 million was allocated to the Department via the 2012/13 Adjustment budget:

(a) Roll-over - R2.491 million**Programme 3: Library and Archives Services**

- | | |
|--|----------------|
| • Infrastructure projects contracted and not finalised by 31 March 2012 | R2.391 million |
| • Transfers to the following municipalities could not be done by 31 March 2012 | |
| • Naledi Municipality | R0.100 million |

(b) Other adjustments R33.000 million

Programme 2: Cultural Affairs

- An additional amount of R30.000 million was allocated for MACUFE 2012 in order to sustain the momentum of MACUFE as a provincial project which put the Free State on the map in the country.

Programme 4: Sport and Recreation

- An additional amount of R2.000 million was allocated for Seisa Ramabolu sport stadium and R1.000 million for gymnasium facilities, Children's Park in Petrus Steyn.

(c) Declared savings R17.800 million

- The Department forfeited an amount of R17.800 million as part of the department's share of the provincial budget cut/reduction for 2012/13. This amount is made up of the following:

Compensation of Employees	R 3.800 million
Goods and services	R 0.500 million
Non-profit Institutions	R 0.500 million
Infrastructure Projects	R13.000 million

The following challenges faced by the Department during the 2012/13 financial year are being addressed as follows:

Challenges	Achievements
The realization, albeit not fully, of its legal mandate	Carrying on with the baseline functions in the three service delivery programmes.
More effective implementation of its strategic objectives	Carrying on with the baseline functions in the three service delivery programmes.
Phase-in of the vision of one-stop service per district in the multi-function framework which includes sport, arts, culture and library services	Integration of BCV and Community Art Centers on the way to the one-stop service per district, with Musicon currently being restructured.
Management of district operations	Ongoing process, with the add-on of the Xhariep district office, on a phase-in basis. Districts must now be aligned according to the new demarcation.
Strengthening of Free State Sport Science Institute, School Sport and Community Sport district	Satellites created in Qwa-Qwa and Fezile Dabi District Municipality
Higher levels of compliance with the Public Finance Management Act and the Public Service Act and the filling of vacant posts	Achieved
Effective record management	Record Manager not appointed in 2012/13. To be considered for 2013/14.
Ensure preservation of Archival records of the Free State Provincial Government.	Record inspections are carried out throughout the year to ensure that the department adheres to the archives Act. This is an ongoing process.
Oral archival strategies to be added	Five oral history programmes conducted. Not done
Pro-active engagement of the communities in visual and performing arts	Achieved via MACUFE, Freedom Day, Heritage celebration and other events
Development of artists and performers in all districts in the whole province up to competitive levels in the national and international arena.	Not achieved due to lack of funds.

Challenges	Achievements
Clustering of museums and transformation of museums to be more representative of the people of the Free State.	Not fully addressed due to lack of funds, although three museums were closed down as part of the strategy of clustering of museums to be phased in over three years. Handover of 2-3 museums to the interest groups are currently in process.
Security of arts centres and provincial museums (24 hour security)	Security is provided although inadequate.
Asset management and safeguarding and security at libraries	Being addressed in the library services conditional grant over the MTEF period, commencing in 2008/9
Freedom Day celebrations	Achieved
Heritage celebrations	Achieved
Support to the South African Heritage Resource Agency and the Geographical Names Committee.	Ongoing secretarial and research support with a transfer payment of R700 000 each.
Implementation of Free State Provincial Government's Language Policy	Still in consultative stage and to be done in-house
Free State Language policy development, identification, establishment and enhancement of structures, partnerships and functions to effectively implement the policy.	Second draft policy available. Further consultation on the FSPG Language Policy to be undertaken and subsequent implementation thereof.
Establishment of an interdepartmental structure for purposes of regularly reviewing and adapting the FSPG language policy, addressing problems and monitoring implementation in the Free State Provincial Government.	To be done in-house.
The identification of strategic partners to strengthen the delivery of programmes of Cultural Affairs and Libraries	Various strategic partners identified and to be nurtured
Provision of ICT Infrastructure to all libraries to bridge the digital divide between the rich and the poor.	All public libraries are provided with computer equipment, there is access to online internet services.
Take-over of libraries as a provincial competency from municipalities, including entering into service level agreements with funding to provide full-fledged library services in the province.	Started in 2012/13. Only R2.5m allocated while R114m is needed. R3 million per year thereafter.

3. Outlook for the coming financial year (2013/14)

Provincial Treasury has proposed various cost containment measures to be implemented by the Departments to tighten the belt as cuts in budget mean less funds to spend. The proposed measures will not have a bearing on service delivery. It is a matter of removing the frills and sticking to basic needs.

The budget allocation was cut by the National Treasury as follows: R5 million for 2013/14, R8.118 million for 2014/15 and R11.476 million for 2015/16, and additional cuts by the Provincial Treasury as follows: R0.622 million for 2013/14, R0.693 million for 2014/15 and R0.701 million for 2015/16.

This forced the Department to take a look at main programmes which had to be prioritised out in order to enable the Department to retain its basic structures in terms of staff corps (after taking into account higher-than-budgeted cost of living adjustments) and of basic programmes and operational structures (security and other recurring expenditure). Therefore, the following reprioritisation strategies have been considered and factored into the budget allocations to programmes:

- MACUFE budget was cut by R5.000 million per year, based on the expectation that more sponsorships will be obtained on an annual basis, which will then be acknowledged in the appropriate adjustment budget.
- R5.36 million earmarked for the Film Commission was also suspended based on the argument that the national benchmark of R55.000 million will never be achieved to fulfil this mandate. Besides, even though it is managed to register the Film Commission as a public entity, R5 million will be wholly inadequate for operational and programme purposes.
- An amount of R5.000 million earmarked for the Free State Rugby Union has been removed from the 2014/15 budget as and when the three-year sponsorship contract has expired at the end of the 2013/14 financial year.
- Based on the views that the number of new infrastructure projects should be downscaled due to insufficient funds for maintenance purposes, the equitable share contribution to the infrastructure enhancement funds of R4.544 million per year is reduced to R2.575 million during 2013/14 and R3.561 million during 2014/15.

On this basis, compensation of employees and the goods and services were reverted back to the normal and basic levels in all programmes, an additional R1.000 million allocated for communication, and R500 000 to the Office MEC for special programmes. R3.000 million was restored for arts and culture projects so that they can recover from the severe cuts during 2012/13.

However, there are many other budget pressures which cannot be addressed effectively in the 2013/14-financial year, such as the following:

- Enable Municipalities to enter into service level agreements with funding to provide full-fledged library services in the province;
- Development of artists and performers in all districts in the whole province up to competitive levels in the national and international arena;
- Clustering of museums and transformation of museums to be more representative of the people in the Free State;
- Security at arts centres and provincial museums (24 hour security)
- Support to Provincial Geographical Names Committee and Provincial Heritage Resource Agency
- Provision of ICT Infrastructure to all libraries to bridge the digital divide between the rich and the poor.
- Ensure preservation of Archival records of the Free State Provincial Government.
- Implementation of Free State Provincial Government's Language Policy;
- Asset and inventory management and safeguarding and security at libraries;
- Significant events such as Freedom Day and Heritage Day celebrations and MACUFE.

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

The infrastructure enhancement funds of R162.287 million will be utilised to build new libraries and upgrade sport facilities in the different districts.

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	184 692	175 883	206 684	206 705	231 905	231 905	201 196	211 694	216 092
<i>Infrastructure Enhancement Allocation</i>	69 403	88 904	148 505	101 488	91 488	91 488	162 287	161 506	161 143
Conditional grants	66 906	73 542	81 172	86 074	88 565	88 565	102 300	160 787	199 977
<i>Community Library Services Grant</i>	40 315	45 251	47 909	50 304	52 795	52 795	62 918	119 013	156 114
<i>Mass Sport and Recreation Participation Programme Grant</i>	26 591	28 291	33 078	34 371	34 371	34 371	38 832	41 774	43 863
<i>Social Sector EPWP Incentive Grant</i>				399	399	399			
<i>EPWP Incentive Grant for Provinces</i>			185	1 000	1 000	1 000	550		
Departmental receipts	46 092	49 111	64 062	41 354	41 354	41 354	49 354	50 354	53 354
Total receipts	367 093	387 440	500 423	435 621	453 312	453 312	515 137	584 341	630 566

4.2 Donor funding

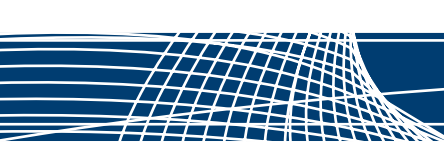
Sponsorships were raised for Macufe 2012 and the agreements in this regard were drawn. The following amounts were received:

Department of Arts and Culture	R4 000 000
Standard Bank	R1 000 000
White Star	R 450 000
Brand House	R 510 000
Red Bull	R 60 000

4.3 Departmental receipts collection

Table 12.2: Departmental receipts: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	6 674	6 166	7 211	8 473	9 198	9 198	9 496	9 961	10 419
Transfers received		2 710	2 060		6 020	6 020			
Fines, penalties and forfeits	3	13	13	22	22	24	23	24	25
Interest, dividends and rent on land	13	33	18	70	97	102	102	107	112
Sales of capital assets	7	3	25	8	8	8	8	9	9
Transactions in financial assets and liabilities	107	1 544	393	93	214	207	225	236	247
Total departmental receipts	6 804	10 469	9 720	8 666	15 559	15 559	9 854	10 337	10 812



The main reason for the significant variance between 2012/13 and 2013/14 is that the sponsorship amount is not included in 2013/14 as it is not known at this stage how much will be committed by sponsors.

The revenue from financial transactions in assets and liabilities fluctuate from year to year due to various and once off factors. It is safe to keep the amounts low as this is not a main source for revenue collection.

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

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

Strategies for increased revenue collection include the following:

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

5. Payment summary

5.1 Key assumptions

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

- Average salary increase of 6.3 per cent for 2013/14, 6.1 per cent for 2014/15 and 5.1 per cent for 2015/16 are considered before critical vacancies are then reprioritised within the available compensation budget allocations
- Average increase by 5.3 per cent in goods and services for 2013/14, 4.9 per cent for 2014/15 and 4.6 per cent for 2015/16 are considered subject to budgeting on a zero-basis to be done in each programme.
- Each programme to retain its budget allocation, in order to enable the programme to meet its basic strategic objectives subject to:
 - ❖ Review and matching of compensation of employees' budget within each programme to the actual funded posts in each programme in order to give effect to the re-alignment of programme structures to the broader goals of the Provincial Government, and which is necessary for the purpose of basic strategic objectives and which include the carry-through costs of all 2012/13-personnel related adjustments, as well as the pay progression system of approximately 1.5 per cent and also including the job upgrades and bench markings approved during 2012/13;
 - ❖ Infrastructure related allocations allocated to programmes in line with Infrastructure Plan, as amended with priority given to legacy projects;
 - ❖ Conditional grants from national level allocated to programmes where the conditional grants are to be managed (Library Services and Sport and Recreation).

- ❖ Additional funds allocated in line with provincial key priorities are specifically aligned to programmes.

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

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

5.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Administration	38 405	42 055	66 067	61 133	62 772	65 261	67 834	71 851	76 257
Cultural Affairs	113 812	89 820	153 113	113 278	137 903	141 001	96 282	86 108	115 509
Library And Archives Services	72 508	78 419	94 290	124 427	106 810	105 610	138 782	209 772	243 272
Sport And Recreation	136 168	171 231	166 244	136 783	145 827	141 440	212 239	216 610	195 528
Total payments and estimates:	360 893	381 525	479 714	435 621	453 312	453 312	515 137	584 341	630 566

5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	251 263	270 998	324 927	297 081	321 537	317 942	310 696	349 807	383 249
Compensation of employees	103 654	122 672	144 014	171 959	167 136	163 345	199 919	218 881	235 873
Goods and services	147 368	148 179	180 812	125 122	154 377	154 223	110 777	130 926	147 376
Interest and rent on land	241	147	101		24	374			
Transfers and subsidies to:	75 382	65 855	59 729	32 972	22 283	25 254	25 111	20 044	22 198
Provinces and municipalities	39 293	44 747	10 200	11 730	1 730	1 730	2 000	4 000	6 000
Departmental agencies and accounts									
Higher education institutions									
Foreign gov & international organisations									
Public corporations and private enterprises	24 503	11 702	8 284						
Non-profit institutions	10 382	9 045	35 653	21 242	20 508	20 220	23 111	16 044	16 198
Households	1 204	361	5 592		45	3 304			
Payments for capital assets	33 951	44 668	94 604	105 568	109 483	110 079	179 330	214 490	225 119
Buildings and other fixed structures	26 605	35 853	79 625	103 209	98 600	97 995	175 094	208 112	215 595
Machinery and equipment	7 326	8 815	13 865	2 359	10 825	11 685	4 236	6 378	9 524
Heritage Assets			261		50	50			
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	20		853		8	349			
Payments for financial assets	297	4	454		9	37			
Total economic classification: Sport Arts Culture and Recreation	360 893	381 525	479 714	435 621	453 312	453 312	515 137	584 341	630 566

5.4 Infrastructure payments

The total infrastructure budget for 2013/14 financial year amounts to R182.062 million; R214.614 million and R229.357 million over the two outer years. The details of the infrastructure budget are presented in Table B.5 in the Annexure to Budget Statement. The source of infrastructure funding is

- Infrastructure Enhancement allocation from Provincial Treasury for the building, upgrading and maintenance of the library, culturally significant buildings and sport facilities;
- Conditional Grant: Library Services : Included in the infrastructure budget is the sourcing of R133.814 million (2013/14 – R17.200 million; 2014/15 – R48.400 million and 2015/16 – R68.214 million) from Library Services Conditional Grant;
- A part of Sport Development funds (R2.575 million for 2012/13 and R4.708 million for 2014/15).

5.4.1 Departmental infrastructure payments

Table 12.5: Departmental Infrastructure Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Administration		621	754	1 025	1 025	1 025	1 073	1 108	1 162
Cultural Affairs	11 314	6 736	17 274	30 070	22 070	22 070	16 760	2 110	29 255
Library and Archive Services	5 996	10 628	14 453	44 950	27 733	27 733	48 695	90 921	104 448
Sport and Recreation	46 305	66 870	67 839	43 689	56 397	56 397	115 534	120 475	94 492
Total Infrastructure payments	63 615	84 234	100 320	119 734	107 225	107 225	182 062	214 614	229 357

Table 12.6: Departmental Infrastructure Payments by Economic Classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	2 291	3 097	8 529	6 525	8 625	8 625	6 968	6 502	13 762
Administration		621	754	1 025	1 025	1 025	1 073	1 108	1 162
Cultural Affairs	321	794	1 405	2 000	3 000	3 000	2 610	2 110	2 500
Library and Archive Services	1 220	1 649	5 111	2 000	2 000	2 000	2 785	2 784	8 100
Sport and Recreation	750	654	1 259	1 500	2 600	2 600	500	500	2 000
Transfers and subsidies to	37 766	44 663	10 000	10 000					
Cultural Affairs									
Sport and Recreation	37 766	44 663	10 000	10 000					
Payments for capital assets	23 558	36 474	81 791	103 209	98 600	98 600	175 094	208 112	215 595
Cultural Affairs	10 993	5 942	15 869	28 070	19 070	19 070	14 150		26 755
Library and Archive Services	4 776	8 979	9 342	42 950	25 733	25 733	45 910	88 137	96 348
Sport and Recreation	7 789	21 553	56 580	32 189	53 797	53 797	115 034	119 975	92 492
Total: Infrastructure	63 615	84 234	100 320	119 734	107 225	107 225	182 062	214 614	229 357

5.4.2 Departmental public private partnership (PPP) projects

This department does not have any PPP projects.

5.5 Conditional Grants

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Administration									
Cultural Affairs				1 000	1 000	1 000	550		
Library and Archive Services	40 191	45 234	45 418	50 304	52 795	52 795	62 918	119 013	156 114
Sport and Recreation	26 373	28 291	33 263	34 770	34 770	34 770	38 832	41 774	43 863
Total Conditional Grant payments	66 564	73 525	78 681	86 074	88 565	88 565	102 300	160 787	199 977

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	56 468	67 440	69 372	69 902	72 293	72 293	79 139	102 243	116 336
Compensation of employees	15 124	21 175	23 239	25 579	25 579	25 579	35 392	42 798	47 255
Goods and Services	41 344	46 173	46 133	44 323	46 714	46 714	43 747	59 445	69 081
Interest and rent on land		92							
Transfers and subsidies to	707	1 958	200	4 750	4 850	4 850	3 336	4 969	7 123
Provinces and Municipalities	269	84	200	230	330	330		2 000	4 000
Non-profit Institutions	438	1 874		4 520	4 520	4 520	3 336	2 969	3 123
Payments for capital assets	9 389	4 127	9 109	11 422	11 422	11 422	19 825	53 575	76 518
Buildings and other fixed structures	3 480		7 309	10 200	10 200	10 200	17 200	48 400	68 214
Machinery and Equipment	5 909	4 127	1 800	1 222	1 222	1 222	2 625	5 175	8 304
Total Conditional Grants	66 564	73 525	78 681	86 074	88 565	88 565	102 300	160 787	199 977

5.6 Transfers

5.6.1 Transfers to public entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Phakisa Major Sport Events and Development Corporation	24 503	11 702	8 284						
Total departmental transfers to public entities	24 503	11 702	8 284						

5.6.2 Transfers to other entities

Table 12.9: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
PACOFs (Macufe)	2 000		9 132		1 000	1 000			
Arts, Heritage & Language Councils	1 200	1 000	3 847	2 000	1 000	1 000	2 550	2 000	2 000
Productivity SA									
Arts and Culture Bodies	420	511	863	1 121	1 661	1 661	1 628	1 628	1 628
Free State Stars	1 000								
Bloemfontein Celtics	1 000								
2010 FIFA School Competition	500								
Free State Cheetas	120	30							
FS Sport Confederation	2 083	6 800	20 461	15 000	16 327	16 327	17 506	10 909	10 982
Free State Academy of Sport	600	600	110						
Sport Bodies	459	30	81						
Sport and Recreation Councils			859						
BACCADA Tournament		74	300						
16 Vodacom and 3 NFD League clubs	1 000								
Academies and Sport Councils				3 121	232	232	1 427	1 507	1 588
Households	1 204	361	5 592		333	3 304			
Total departmental transfers to other entities	11 586	9 406	41 245	21 242	20 553	23 524	23 111	16 044	16 198

5.6.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Category A	37 766							500	1 000
Category B	1 527	84	200	1 730	1 730	1 730	2 000	3 500	5 000
Category C		44 663	10 000	10 000					
Total transfers to local government	39 293	44 747	10 200	11 730	1 730	1 730	2 000	4 000	6 000

6. Programme description

6.1 Programme 1: Administration

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

Table 12.11: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office of the MEC	13 433	14 842	27 094	24 318	30 529	33 210	33 740	36 022	38 240
Corporate Services	24 972	27 213	38 973	36 815	32 243	32 051	34 094	35 829	38 017
Total payments and estimates	38 405	42 055	66 067	61 133	62 772	65 261	67 834	71 851	76 257

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	37 962	41 456	58 942	60 843	62 338	61 403	67 530	71 530	75 919
Compensation of employees	24 506	29 940	39 272	48 502	47 014	45 967	53 515	56 884	60 921
Goods and services	13 416	11 485	19 653	12 341	15 304	15 062	14 015	14 646	14 998
Interest and rent on land	40	31	17		20	374			
Transfers and subsidies to:	118	20	4 965			2 828			
Provinces and municipalities									
Non-profit institutions									
Households	118	20	4 965			2 828			
Payments for capital assets	308	577	1 706	290	434	993	304	321	338
Buildings and other fixed structures									
Machinery and equipment	308	577	1 450	290	376	926	304	321	338
Heritage Assets			61		50	50			
Software and other intangible assets			195		8	17			
Payments for financial assets	17	2	454			37			
Total economic classification: Administration	38 405	42 055	66 067	61 133	62 772	65 261	67 834	71 851	76 257

6.2 Programme 2: Cultural Affairs

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

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

- promotes the full range of art forms, cultural activities and heritage
- maintains cultural activities
- widens access to arts, culture and heritage promotion and development.

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

Table 12.13: Summary of payments and estimates: Cultural Affairs

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Management	4 393	4 234	3 537	3 616	1 596	1 523	2 142	1 751	1 863
Arts and Culture	77 610	56 063	102 835	53 187	84 101	84 550	46 998	49 209	49 356
Museum services	28 858	26 520	25 356	51 038	46 886	48 657	39 509	27 092	55 798
Heritage Resource Services	280	561	18 423	2 249	2 120	3 296	3 776	3 932	4 093
Language Services	2 671	2 442	2 962	3 188	3 200	2 975	3 857	4 124	4 399
Total payments and estimates	113 812	89 820	153 113	113 278	137 903	141 001	96 282	86 108	115 509

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

Table 12.1: Summary of provincial payments and estimates by economic classification: Cultural Affairs									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	98 089	80 988	120 678	81 974	108 783	108 261	77 336	82 357	85 003
Compensation of employees	34 153	37 431	41 145	46 026	43 515	42 980	49 616	53 289	57 072
Goods and services	63 812	43 547	79 524	35 948	65 268	65 281	27 720	29 068	27 931
Interest and rent on land	124	10	9						
Transfers and subsidies to:	4 244	1 612	14 035	3 121	3 994	4 023	4 178	3 628	3 628
Provinces and municipalities									
Non-profit institutions	3 620	1 511	13 841	3 121	3 949	3 661	4 178	3 628	3 628
Households	624	101	194		45	362			
Payments for capital assets	11 199	7 218	18 400	28 183	25 117	28 717	14 768	123	26 878
Buildings and other fixed structures	10 993	5 942	15 868	28 070	19 070	22 070	14 150		26 755
Machinery and equipment	206	1 276	2 325	113	6 047	6 647	618	123	123
Heritage Assets			200						
Software and other intangible assets			7						
Payments for financial assets	280	2			9				
Total economic classification: Cultural Affairs	113 812	89 820	153 113	113 278	137 903	141 001	96 282	86 108	115 509

6.2.1 Description and objectives

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

6.3 Programme 3: Library and Archive Services

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Management	3 447	2 240	3 501	3 277	3 582	3 658	3 919	4 181	4 449
Library Services	66 790	73 848	87 699	117 098	99 217	97 789	129 646	199 721	229 532
Archive Services	2 271	2 331	3 090	4 052	4 011	4 163	5 217	5 870	9 291
Total payments and estimates	72 508	78 419	94 290	124 427	106 810	105 610	138 782	209 772	243 272

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	57 667	64 818	79 784	78 434	77 692	76 187	90 451	114 787	135 075
Compensation of employees	26 093	34 571	41 823	48 339	48 390	46 994	56 607	65 567	71 655
Goods and services	31 517	30 168	37 910	30 095	29 299	29 193	33 844	49 220	63 420
Interest and rent on land	57	79	51		3				
Transfers and subsidies to:	345	157	269	1 730	1 730	1 844	2 000	4 000	6 000
Provinces and municipalities	265	84	200	1 730	1 730	1 730	2 000	4 000	6 000
Non-profit institutions									
Households	80	73	69			114			
Payments for capital assets	14 496	13 444	14 237	44 263	27 388	27 579	46 331	90 985	102 197
Buildings and other fixed structures	7 823	8 979	7 178	42 950	25 733	25 733	45 910	88 137	96 348
Machinery and equipment	6 653	4 465	6 482	1 313	1 655	1 846	421	2 848	5 849
Heritage Assets									
Software and other intangible assets	20		577						
Payments for financial assets									
Total economic classification: Library and Archive Services	72 508	78 419	94 290	124 427	106 810	105 610	138 782	209 772	243 272

6.3.1 Description and objectives

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

6.4 Programme 4: Sport and Recreation

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management	1 179	1 176	2 142	1 730	1 823	1 818	2 233	2 379	2 529
Sport	68 701	81 656	105 505	79 231	90 714	86 536	152 350	152 040	127 447
Recreation	27 744	26 216	32 112	30 866	28 457	28 472	31 039	33 275	34 831
School Sport	9 367	14 115	18 201	24 956	24 833	24 614	26 617	28 916	30 721
2010 FIFA World Cup	15 114	36 366							
Phakisa Major Sport Events and Development Corporation	14 063	11 702	8 284						
Total payments and estimates	136 168	171 231	166 244	136 783	145 827	141 440	212 239	216 610	195 528

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	57 545	83 736	65 523	75 830	72 724	72 091	75 379	81 133	87 252
Compensation of employees	18 902	20 730	21 774	29 092	28 217	27 404	40 181	43 141	46 225
Goods and services	38 623	62 979	43 725	46 738	44 506	44 687	35 198	37 992	41 027
Interest and rent on land	20	27	24		1				
Transfers and subsidies to:	70 675	64 066	40 460	28 121	16 559	16 559	18 933	12 416	12 570
Provinces and municipalities	39 028	44 663	10 000	10 000					
Public corporations and private enterprises	24 503	11 702	8 284						
Non-profit institutions	6 762	7 534	21 812	18 121	16 559	16 559	18 933	12 416	12 570
Households	382	167	364						
Payments for capital assets	7 948	23 429	60 261	32 832	56 544	52 790	117 927	123 061	95 706
Buildings and other fixed structures	7 789	20 932	56 579	32 189	53 797	50 192	115 034	119 975	92 492
Machinery and equipment	159	2 497	3 608	643	2 747	2 266	2 893	3 086	3 214
Heritage Assets									
Software and other intangible assets			74			332			
Payments for financial assets									
Total economic classification: Sport and Recreation	136 168	171 231	166 244	136 783	145 827	141 440	212 239	216 610	195 528

6.4.1 Description and objectives

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

6.5. Other programme information

6.5.1 Personnel numbers and costs

Table 12.19: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Total for department									
Personnel numbers (head count)	790	862	731	731	731	707	811	811	811
Personnel cost (R'000)	103 654	122 672	148 186	171 959	167 136	163 345	199 919	218 881	235 873
Human resources component									
Personnel numbers (head count)	34	34	48	41	41	41	41	41	41
Personnel cost (R'000)	6 286	7 734	15 222	12 027	15 003	15 003	12 180	12 491	13 378
Head count as % of total for dept	4.3%	3.9%	6.6%	5.6%	5.6%	5.8%	5.1%	5.1%	5.1%
Personnel cost as % of total for dept	6.1%	6.3%	10.3%	7.0%	9.0%	9.2%	6.1%	5.7%	5.7%
Finance component									
Personnel numbers (head count)	4	4	19	18	18	17	18	18	18
Personnel cost (R'000)	1 302	1 326	6 390	4 896	5 512	5 512	5 894	6 330	6 779
Head count as % of total for dept	0.5%	0.5%	2.6%	2.5%	2.5%	2.4%	2.2%	2.2%	2.2%
Personnel cost as % of total for dept	1.3%	1.1%	4.3%	2.8%	3.3%	3.4%	2.9%	2.9%	2.9%
Full time workers									
Personnel numbers(head count)	517	584	731	731	731	707	811	811	811
Personnel cost (R'000)	90 195	108 645	148 186	171 959	167 136	163 345	199 919	218 881	235 873
Head count as % of total for dept	65.4%	67.7%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Personnel cost as % of total for dept	87.0%	88.6%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Part-time workers									
Personnel numbers(head count)									
Personnel cost (R'000)									
Contract workers									
Personnel numbers(head count)	273	278	278						
Personnel cost (R'000)	13 459	14 027	14 027						
Head count as % of total for dept	34.6%	32.3%	38.0%						
Personnel cost as % of total for dept	13.0%	11.4%	9.5%						

6.5.2 Training

Table 12.20: Information on training: Sport Arts Culture and Recreation

	Outcome			Main appropriation	Adjusted appropriation	Estimate d Actual	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
R thousand									
Number of staff	790	862	731	731	731	731	731	731	731
Number of personnel trained	390	242	456	262	89	89	292	292	292
of which									
Male	156	109	184	105	37	37	116	116	116
Female	234	133	272	157	52	52	176	176	176
Number of bursaries offered	30	25	30	20	15	15	14	20	20
Number of interns appointed	10	12	23	16	25	25	18	18	18
Number of learnerships appointed		40	43	0	0	0	18	18	18
Number of days spent on training	200	100	200	200	342	342	300	300	300

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE - SPORT, ARTS, CULTURE & RECREATION

Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	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									
Sale of goods and services produced by department (excluding capital assets)	6 674	6 166	7 211	8 473	9 198	9 198	9 496	9 961	10 419
Sales by market establishments	6 674	6 166	7 211	8 473	9 198	9 198	9 496	9 961	10 419
Administrative fees									
Other sales									
Sales of scrap, waste, arms & other used current goods (excl capital assets)									
Transfers received from:	2 710	2 060			6 020	6 020			
Other governmental units									
Higher education institutions									
Public corporations and private enterprises		2 710	2 060		6 020	6 020			
Households and non-profit institutions									
Fines, penalties and forfeits	3	13	13	22	22	24	23	24	25
Interest, dividends and rent on land	13	33	18	70	97	102	102	107	112
Interest	13	33	18	70	97	102	102	107	112
Dividends									
Rent on land									
Sales of capital assets	7	3	25	8	8	8	8	9	9
Land and sub-soil assets									
Other capital assets	7	3	25	8	8	8	8	9	9
Transactions in financial assets and liabilities	107	1 544	393	93	214	207	225	236	247
Total departmental receipts	6 804	10 469	9 720	8 666	15 559	15 559	9 854	10 337	10 812

Table B.2: Payments and estimates by economic classification**Table B.2: Payments and estimates by economic classification: Sport Arts Culture and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	251 263	270 998	324 927	297 081	321 537	317 942	310 696	349 807	383 249
Compensation of employees	103 654	122 672	144 014	171 959	167 136	163 345	199 919	218 881	235 873
Salaries and wages	88 626	104 105	121 885	151 777	146 954	163 345	177 289	194 569	208 856
Social contributions	15 028	18 567	22 129	20 182	20 182		22 630	24 312	27 017
Goods and services	147 368	148 179	180 812	125 122	154 377	154 223	110 777	130 926	147 376
Administrative fees	3 438	10 824	5 049	70	104	6 266	79	80	80
Advertising	11 346	4 653	8 781	4 016	4 793	3 868	4 679	6 797	5 269
Assets less than cap threshold	3 829	2 615	13 825	5 277	6 570	8 285	3 569	3 377	3 558
Audit cost: External	2 191	2 570	3 506	2 641	3 149	2 536	2 338	2 525	2 471
Bursaries: Employees	152	139	103	11	180	268	10	17	17
Catering: Departmental activities	3 554	3 801	2 894	3 974	4 692	2 817	3 792	3 463	3 901
Communication (G&S)	2 980	2 699	2 728	4 876	5 633	4 175	4 886	5 762	5 466
Computer services	7 369	9 286	11 308	10 104	9 662	10 750	13 325	21 718	27 801
Cons & prof serv: Business & advisory serv	52	1 662	407		322	281			
Cons & prof serv: Legal costs		10			166	170			
Contractors	44 965	40 993	78 653	46 904	64 501	61 337	28 542	30 171	29 564
Agency and support / outsourced services	3 156	1 147	1 762	397	1 547	1 000	756	1 243	842
Entertainment	13	32	89	95	106	77	98	95	100
Fleet services						1			
Inventory: Food and food supplies	513	582	635	569	413	458	595	368	468
Inventory: Fuel, oil and gas	400	17	35	470	494	74	1 479	1 452	1 466
Inventory: LTSM	13 400	11 754	1 730	6 308	6 348	1 811	7 286	9 654	15 428
Inventory: Materials and supplies	54	100	130		31	128			
Inventory: Medical supplies			4						
Inventory: Military stores			18						
Inventory: Other consumables	2 951	24 745	7 454	4 616	4 515	8 322	3 565	5 110	5 110
Inventory: Stationery and printing	3 138	2 864	4 536	3 271	4 625	3 991	3 232	3 598	3 728
Lease payments	5 612	2 147	2 821	512	983	3 334	798	865	833
Property payments	5 730	7 133	10 892	5 846	8 463	8 857	5 814	5 909	13 147
Transport provided: Dep activity	4 976	3 192	2 842	1 634	862	5 392	1 559	1 637	1 810
Travel and subsistence	15 365	12 120	16 941	15 025	19 269	18 206	14 466	17 461	16 700
Training and development	526	649	755	2 932	2 060	493	4 145	3 506	3 522
Operating expenditure	249	81	615	2 639	2 417	738	3 513	3 146	3 613
Venues and facilities	11 409	2 364	2 299	2 935	2 472	588	2 251	2 972	2 482
Interest and rent on land	241	147	101		24	374			
Interest	241	147	101		24	374			
Rent on land									
Transfers and subsidies to¹:	75 382	65 855	59 729	32 972	22 283	25 254	25 111	20 044	22 198
Provinces and municipalities	39 293	44 747	10 200	11 730	1 730	1 730	2 000	4 000	6 000
Provinces ²									
Municipalities ³	39 293	44 747	10 200	11 730	1 730	1 730	2 000	4 000	6 000
Municipal agencies and funds									
Public corporations and private enterprises ⁵	24 503	11 702	8 284						
Public corporations	24 503	11 702	8 284						
Private enterprises									
Non-profit institutions	10 382	9 045	35 653	21 242	20 508	20 220	23 111	16 044	16 198
Households	1 204	361	5 592		45	3 304			
Social benefits	391	259	5 284		45	3 304			
Other transfers to households	813	102	308						
Payments for capital assets	33 951	44 668	94 604	105 568	109 483	110 079	179 330	214 490	225 119
Buildings and other fixed structures	26 605	35 853	79 625	103 209	98 600	97 995	175 094	208 112	215 595
Buildings	26 605	35 853	79 625	103 209	98 600	97 995	175 094	208 112	215 595
Other fixed structures									
Machinery and equipment	7 326	8 815	13 865	2 359	10 825	11 685	4 236	6 378	9 524
Transport equipment			1 078						
Other machinery and equipment	7 326	8 815	12 787	2 359	10 825	11 685	4 236	6 378	9 524
Heritage Assets			261		50	50			
Software and other intangible assets	20		853		8	349			
Payments for financial assets	297	4	454		9	37			
Total economic classification: Sport Arts Culture and Recreation	360 893	381 525	479 714	435 621	453 312	453 312	515 137	584 341	630 566

Table B.2a : Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	37 962	41 456	58 942	60 843	62 338	61 403	67 530	71 530	75 919
Compensation of employees	24 506	29 940	39 272	48 502	47 014	45 967	53 515	56 884	60 921
Salaries and wages	21 226	25 874	33 857	42 682	41 194	45 967	47 346	50 348	53 900
Social contributions	3 280	4 066	5 415	5 820	5 820		6 169	6 536	7 021
Goods and services	13 416	11 485	19 653	12 341	15 304	15 062	14 015	14 646	14 998
Administrative fees	56	74	25	70	43	28	79	80	80
Advertising	1 275	614	4 157	850	2 350	2 022	1 513	1 575	1 619
Assets less than cap threshold	72	167	1 182	170	458	424	176	194	194
Audit cost: External	2 191	2 570	3 324	2 238	2 846	2 536	2 072	2 237	2 183
Bursaries: Employees		15	17	11	62	62	10	17	17
Catering: Departmental activities	187	34	248	156	113	114	104	164	164
Communication (G&S)	947	666	845	1 099	1 637	1 038	1 735	1 721	1 250
Computer services	305	430	516	348	450	437	351	372	347
Cons & prof serv: Business & advisory serv	13	226	268		321	264			
Cons & prof serv: Legal costs		10			166	166			
Contractors	694	271	1 082	1 292	580	1 043	1 986	2 084	2 769
Agency and support / outsourced services	172	107	1 444	126	946	716	160	150	150
Entertainment	12	24	76	36	41	54	39	40	40
Inventory: Food and food supplies		3							
Inventory: Fuel, oil and gas	48		8	46			30	35	35
Inventory: LTSM	30	2			12	12			
Inventory: Materials and supplies	5	16	12		21	24			
Inventory: Other consumables	9	4	117		99	96	1		
Inventory: Stationery and printing	418	604	905	237	840	860	261	285	285
Lease payments	3 234	1 051	813	6	453	757	270	284	284
Property payments	729	1 034	421	172	660	754	189	221	221
Transport provided: Dep activity		546	54	853			676	649	822
Travel and subsistence	2 577	2 709	3 592	2 907	2 914	3 435	2 302	2 693	2 693
Training and development	177	233	314	1 173	89	85	1 480	1 219	1 219
Operating expenditure	183		109	313	43	43	320	348	348
Venues and facilities	82	75	124	238	160	92	261	278	278
Rental and hiring									
Interest and rent on land	40	31	17		20	374			
Interest	40	31	17		20	374			
Rent on land									
Transfers and subsidies to¹:	118	20	4 965			2 828			
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises ⁵									
Non-profit institutions									
Households	118	20	4 965			2 828			
Social benefits			4 965			2 828			
Other transfers to households	118	20							
Payments for capital assets	308	577	1 706	290	434	993	304	321	338
Buildings and other fixed structures									
Machinery and equipment	308	577	1 450	290	376	926	304	321	338
Transport equipment									
Other machinery and equipment	308	577	1 450	290	376	926	304	321	338
Heritage Assets			61		50	50			
Software and other intangible assets			195		8	17			
Payments for financial assets	17	2	454			37			
Total economic classification: Administration	38 405	42 055	66 067	61 133	62 772	65 261	67 834	71 851	76 257

Table B.2b: Payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	98 089	80 988	120 678	81 974	108 783	108 261	77 336	82 357	85 003
Compensation of employees	34 153	37 431	41 145	46 026	43 515	42 980	49 616	53 289	57 072
Salaries and wages	28 412	31 008	34 321	40 813	38 302	42 980	43 789	47 141	50 006
Social contributions	5 741	6 423	6 824	5 213	5 213		5 827	6 148	7 066
Goods and services	63 812	43 547	79 524	35 948	65 268	65 281	27 720	29 068	27 931
Administrative fees	3 008	3 728	4 942			6 176			
Advertising	7 692	3 230	1 747	142	326	588	165	231	112
Assets less than cap threshold	335	311	865	192	294	328	241	246	246
Audit cost: External			182	115	115		120	132	132
Bursaries: Employees			4		41	15			
Catering: Departmental activities	1 007	652	361	527	912	798	411	348	418
Communication (G&S)	850	954	929	964	1 034	1 058	1 013	797	968
Computer services	186	236	248	153	260	784	167	175	175
Cons & prof serv: Business & advisory serv	13	1 327	139		1				
Cons & prof serv: Legal costs						4			
Contractors	29 561	21 746	55 335	26 490	51 246	46 012	15 200	17 591	14 915
Agency and support / outsourced services	2 560	1 028	307	48	33	264	359	354	453
Entertainment	1	5	3	8	8	11	12	10	10
Inventory: Food and food supplies	513	579	635	569	411	456	595	368	468
Inventory: Fuel, oil and gas	348	5	8	339	388	66	290	235	235
Inventory: LTSM	32	12	28			6			
Inventory: Materials and supplies	40	57	89		5	87			
Inventory: Other consumables	300	166	1 750	142	157	209	198	202	202
Inventory: Stationery and printing	630	567	1 497	686	832	555	707	622	723
Lease payments	2 059	811	945	140	196	1 491	140	187	155
Property payments	1 772	2 636	3 108	2 000	3 026	2 398	2 160	2 200	2 622
Transport provided: Dep activity	1 990	60	59	66	39	124	71	84	84
Travel and subsistence	5 206	4 099	4 252	1 392	3 932	3 494	2 502	2 840	3 090
Training and development	85	188	170	233	365	173	745	253	253
Operating expenditure	7	8	128	1 581	1 501	113	2 424	1 982	2 449
Venues and facilities	5 617	1 142	1 793	161	146	71	200	211	221
Rental and hiring									
Interest and rent on land	124	10	9						
Interest	124	10	9						
Rent on land									
Transfers and subsidies to¹:	4 244	1 612	14 035	3 121	3 994	4 023	4 178	3 628	3 628
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises ⁵									
Non-profit institutions	3 620	1 511	13 841	3 121	3 949	3 661	4 178	3 628	3 628
Households	624	101	194		45	362			
Social benefits	109	39	194		45	362			
Other transfers to households	515	62							
Payments for capital assets	11 199	7 218	18 400	28 183	25 117	28 717	14 768	123	26 878
Buildings and other fixed structures	10 993	5 942	15 868	28 070	19 070	22 070	14 150		26 755
Buildings	10 993	5 942	15 868	28 070	19 070	22 070	14 150		26 755
Other fixed structures									
Machinery and equipment	206	1 276	2 325	113	6 047	6 647	618	123	123
Transport equipment			1 078						
Other machinery and equipment	206	1 276	1 247	113	6 047	6 647	618	123	123
Heritage Assets			200						
Software and other intangible assets			7						
Payments for financial assets	280	2			9				
Total economic classification: Cultural Affairs	113 812	89 820	153 113	113 278	137 903	141 001	96 282	86 108	115 509

Table B.2c: Payments and estimates by economic classification: Library and Archive Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	57 667	64 818	79 784	78 434	77 692	76 187	90 451	114 787	135 075
Compensation of employees	26 093	34 571	41 823	48 339	48 390	46 994	56 607	65 567	71 655
Salaries and wages	22 002	29 012	34 906	42 335	42 386	46 994	49 524	58 086	63 074
Social contributions	4 091	5 559	6 917	6 004	6 004		7 083	7 481	8 581
Goods and services	31 517	30 168	37 910	30 095	29 299	29 193	33 844	49 220	63 420
Administrative fees	373	134	79		10	60			
Advertising	161	33	218	453	448	315	463	1 972	472
Assets less than cap threshold	2 608	921	11 296	3 272	3 272	6 297	581	594	594
Bursaries: Employees	152	124	82		44	150			
Catering: Departmental activities	53	96	130	250	246	70	250	253	253
Communication (G&S)	615	621	503	1 102	1 153	1 210	1 060	2 137	2 137
Computer services	6 778	8 497	10 306	9 447	8 681	9 391	12 640	20 995	27 103
Cons & prof serv: Business & advisory serv	13	55							
Contractors	903	1 801	2 286		48	2 739			
Agency and support / outsourced services	173	10	11	223	198		237	739	239
Entertainment					2	1			
Inventory: Fuel, oil and gas		1	2	78	78	3	1 146	1 168	1 177
Inventory: LTSM	13 338	11 740	1 702	6 308	6 336	1 793	7 286	9 654	15 428
Inventory: Materials and supplies	4	2	16		2	13			
Inventory: Medical supplies			4						
Inventory: Military stores			18						
Inventory: Other consumables	817	111	1 423	158	173	185	171	18	18
Inventory: Stationery and printing	1 659	1 194	1 709	2 090	2 043	1 712	2 004	2 321	2 350
Lease payments	37	189	685			662			
Property payments	2 130	2 692	5 687	2 000	2 000	3 049	2 785	2 784	8 100
Transport provided: Dep activity				95	95		100	115	115
Travel and subsistence	1 218	1 502	1 192	2 389	2 309	1 046	2 510	3 718	2 666
Training and development	178	113	220	1 236	1 166	78	1 582	1 705	1 721
Operating expenditure	36	73	84	645	646	64	669	679	679
Venues and facilities	271	259	257	349	349	354	360	368	368
Rental and hiring									
Interest and rent on land	57	79	51		3				
Interest	57	79	51		3				
Rent on land									
Transfers and subsidies to¹:	345	157	269	1 730	1 730	1 844	2 000	4 000	6 000
Provinces and municipalities	265	84	200	1 730	1 730	1 730	2 000	4 000	6 000
Provinces ²									
Municipalities ³									
Municipalities	265	84	200	1 730	1 730	1 730	2 000	4 000	6 000
Municipal agencies and funds									
Non-profit institutions									
Households	80	73	69			114			
Social benefits	80	53	69			114			
Other transfers to households		20							
Payments for capital assets	14 496	13 444	14 237	44 263	27 388	27 579	46 331	90 985	102 197
Buildings and other fixed structures	7 823	8 979	7 178	42 950	25 733	25 733	45 910	88 137	96 348
Buildings	7 823	8 979	7 178	42 950	25 733	25 733	45 910	88 137	96 348
Other fixed structures									
Machinery and equipment	6 653	4 465	6 482	1 313	1 655	1 846	421	2 848	5 849
Transport equipment									
Other machinery and equipment	6 653	4 465	6 482	1 313	1 655	1 846	421	2 848	5 849
Software and other intangible assets	20		577						
Payments for financial assets									
Total economic classification: Library and Archive Services	72 508	78 419	94 290	124 427	106 810	105 610	138 782	209 772	243 272

Table B.2d: Payments and estimates by economic classification: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	57 545	83 736	65 523	75 830	72 724	72 091	75 379	81 133	87 252
Compensation of employees	18 902	20 730	21 774	29 092	28 217	27 404	40 181	43 141	46 225
Salaries and wages	16 986	18 211	18 801	25 947	25 072	27 404	36 630	38 994	41 876
Social contributions	1 916	2 519	2 973	3 145	3 145		3 551	4 147	4 349
Goods and services	38 623	62 979	43 725	46 738	44 506	44 687	35 198	37 992	41 027
Administrative fees	1	6 888	3		51	2			
Advertising	2 218	776	2 659	2 571	1 669	943	2 538	3 019	3 066
Assets less than cap threshold	814	1 216	482	1 643	2 546	1 236	2 571	2 343	2 524
Audit cost: External				288	188		146	156	156
Bursaries: Employees					33	41			
Catering: Departmental activities	2 307	3 019	2 155	3 041	3 421	1 835	3 027	2 698	3 066
Communication (G&S)	568	458	451	1 711	1 809	869	1 078	1 107	1 111
Computer services	100	123	238	156	271	138	167	176	176
Cons & prof serv: Business & advisory serv	13	54				17			
Contractors	13 807	17 175	19 950	19 122	12 627	11 543	11 356	10 496	11 880
Agency and support / outsourced services	251	2			370	20			
Entertainment		3	10	51	55	11	47	45	50
Inventory: Food and food supplies					2	1			
Inventory: Fuel, oil and gas	4	11	17	7	28	5	13	14	19
Inventory: Materials and supplies	5	25	13		3	4			
Inventory: Other consumables	1 825	24 464	4 164	4 316	4 086	7 832	3 195	4 890	4 890
Inventory: Stationery and printing	431	499	425	258	910	864	260	370	370
Lease payments	282	96	378	366	334	424	388	394	394
Property payments	1 099	771	1 676	1 674	2 777	2 656	680	704	2 204
Transport provided: Dep activity	2 986	2 586	2 729	620	728	5 268	712	789	789
Travel and subsistence	6 364	3 810	7 905	8 337	10 114	10 231	7 152	8 210	8 251
Training and development	86	115	51	290	440	157	338	329	329
Operating expenditure	23		294	100	227	518	100	137	137
Venues and facilities	5 439	888	125	2 187	1 817	71	1 430	2 115	1 615
Rental and hiring									
Interest and rent on land	20	27	24		1				
Interest	20	27	24		1				
Rent on land									
Transfers and subsidies to¹:	70 675	64 066	40 460	28 121	16 559	16 559	18 933	12 416	12 570
Provinces and municipalities	39 028	44 663	10 000	10 000					
Provinces ²									
Municipalities ³									
Municipalities	39 028	44 663	10 000	10 000					
Municipal agencies and funds									
Public corporations and private enterprises ⁵	24 503	11 702	8 284						
Public corporations	24 503	11 702	8 284						
Private enterprises									
Non-profit institutions	6 762	7 534	21 812	18 121	16 559	16 559	18 933	12 416	12 570
Households	382	167	364						
Social benefits	202	167	56						
Other transfers to households	180		308						
Payments for capital assets	7 948	23 429	60 261	32 832	56 544	52 790	117 927	123 061	95 706
Buildings and other fixed structures	7 789	20 932	56 579	32 189	53 797	50 192	115 034	119 975	92 492
Buildings	7 789	20 932	56 579	32 189	53 797	50 192	115 034	119 975	92 492
Other fixed structures									
Machinery and equipment	159	2 497	3 608	643	2 747	2 266	2 893	3 086	3 214
Transport equipment									
Other machinery and equipment	159	2 497	3 608	643	2 747	2 266	2 893	3 086	3 214
Software and other intangible assets			74			332			
Payments for financial assets									
Total economic classification: Sport and Recreation	136 168	171 231	166 244	136 783	145 827	141 440	212 239	216 610	195 528

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	30 551	41 383	36 839	38 652	41 043	41 043	45 343	65 814	78 100
Compensation of employees	10 178	17 640	20 901	22 850	22 850	22 850	28 693	35 604	39 550
Salaries and wages	8 557	14 655	20 901	19 194	19 194	19 194	24 100	30 450	33 700
Social contributions	1 621	2 984		3 656	3 656	3 656	4 593	5 154	5 850
Goods and services	20 373	23 665	15 938	15 802	18 193	18 193	16 650	30 210	38 550
<i>of which</i>									
Computer services	20 373	23 665	15 938	15 802	18 193	18 193	16 650	30 210	38 550
Interest and rent on land		78							
Interest		78							
Rent on land									
Transfers and subsidies to¹:	269	84	219	230	330	330	2 000	4 000	
Provinces and municipalities									
Provinces ²									
Municipalities ³	269	84	219	230	330	330		2 000	4 000
Municipalities	269	84	219	230	330	330		2 000	4 000
Municipal agencies and funds									
Departmental agencies and accounts									
Public corporations and private enterprises ⁵									
Non-profit institutions									
Households									
Payments for capital assets	9 371	3 767	8 360	11 422	11 422	11 422	17 575	51 199	74 014
Buildings and other fixed structures	3 480		4 287	10 200	10 200	10 200	17 200	48 400	68 214
Buildings	3 480		4 287	10 200	10 200	10 200	17 200	48 400	68 214
Other fixed structures									
Machinery and equipment	5 891	3 767	4 073	1 222	1 222	1 222	375	2 799	5 800
Transport equipment									
Other machinery and equipment	5 891	3 767	4 073	1 222	1 222	1 222	375	2 799	5 800
Heritage Assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Conditional grant (Library Services)	40 191	45 234	45 418	50 304	52 795	52 795	62 918	119 013	156 114

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	25 917	26 058	28 289	31 250	31 250	31 250	33 796	36 429	38 236
Compensation of employees	4 946	3 536	1 844	2 729	2 729	2 729	6 699	7 194	7 705
Salaries and wages	4 936	3 355	1 844	2 729	2 729	2 729	6 699	7 194	7 705
Social contributions	10	180							
Goods and services	20 971	22 508	26 445	28 521	28 521	28 521	27 097	29 235	30 531
of which									
Contractors	20 971	22 508	26 445	28 521	28 521	28 521	27 097	29 235	30 531
Interest and rent on land		14							
Interest		14							
Rent on land									
Transfers and subsidies to¹:	438	1 874	4 169	3 121	3 121	3 121	2 786	2 969	3 123
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises ⁵									
Non-profit institutions	438	1 874	4 169	3 121	3 121	3 121	2 786	2 969	3 123
Households									
Payments for capital assets	18	360	620				2 250	2 376	2 504
Buildings and other fixed structures									
Machinery and equipment	18	360	620				2 250	2 376	2 504
Transport equipment									
Other machinery and equipment	18	360	620				2 250	2 376	2 504
Heritage Assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Conditional grant (Sport and Recreation)	26 373	28 291	33 078	34 371	34 371	34 371	38 832	41 774	43 863

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments				399	399	399			
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services				399	399	399			
<i>of which</i>									
Contractors				399	399	399			
Interest and rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises ⁵									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Conditional grant (Social Sector EPWP Incentive Grant)				399	399	399			

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments			185						
Compensation of employees			185						
Salaries and wages			185						
Social contributions									
Goods and services									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:				1 000	1 000	1 000	550		
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises ⁵									
Non-profit institutions				1 000	1 000	1 000	550		
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Conditional grant (EPWP Incentive Grant for Provinces)			185	1 000	1 000	1 000	550		

Table B.5: Details on infrastructure

Table B.5: Sport Arts Culture and Recreation - Payments of infrastructure by category

No.		Project name	Source of funding		Municipality / Region	Type of infrastructure		Project duration		Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Proj outcome 2012/13	Total available 2013/14	MTEF Forward estimates	
			(Infrastructure Enhancement - IEA; Library Services Conditional Grant - Lib Serv C-grant)			Library, Museum, Sport Centre	Units	Date: Start	Date: Finish							2014/15	2015/16
R thousand																	
1. New and replacement assets																	
1		Wepener Qibing Library	IEA		Naledi	Library	1	13 February 2013	30 August 2014	3 Library & Archive Serv		15 675	1 296	242			
2		Jacobsoal Ratanang Library	IEA		Lesemeng	Library	1	17 December 2010	28 March 2013	3 Library & Archive Serv		15 345	11 970	7 150	3 476		
3		Soutpan Ikgomoseng Library	IEA		Masilonyana	Library	1	01 October 2013	30 April 2014	3 Library & Archive Serv		13 500	576	1 434	4 879	6 024	1 520
4		Clarens Khubetswana Library	IEA		Dihlabeng	Library	1	01 October 2013	30 April 2014	3 Library & Archive Serv		731	377	354			
5		Memel - Zandela Library	IEA		Phumelela	Library	1	01 October 2013	30 April 2014	3 Library & Archive Serv		13 400	569	1 414	4 000	6 279	2 063
6		Smithfield Modatshepe Library	IEA		Mohokare	Library	1	01 October 2013	30 April 2014	3 Library & Archive Serv		13 800	805	1 448	4 300	6 372	2 580
7		Cornelia Library	IEA		Matibe	Library	1	Planning to commence 2015/16	2016/17	3 Library & Archive Serv		14 000					6 174
8		Trompsburg Madikgela Library and District Office	IEA		Kopanong	Library	1	2013 Apr	2014 Mar	3 Library & Archive Serv		35 000					3 106
9		Luckhoff Library	IEA		Lesemeng	Library	1	01 October 2013	30 April 2014	3 Library & Archive Serv		13 400	570	2 000	2 475	7 250	3 105
10		Arlington Library (R12 m)	IEA		Nkebana	Library	1	01 October 2013	30 April 2014	3 Library & Archive Serv		12 500		2 000	2 475	6 612	2 871
11		Welkom (Bronville) Library & District Office	IEA		Lejweleputswa	Library	1	Planning to commence 2015/16	2016/17	3 Library & Archive Serv		40 000					2 469
12		Wepener Qibing Library (R17 m)	Lib Serv C-Grant		Naledi	Library	1	Contractor appointed to commence 2013/14	2014/15	3 Library & Archive Serv		15 444	2 074		6 700	6 670	
13		Clarens Khubetswana Library	Lib Serv C-Grant		Dihlabeng	Library	1	01 October 2013	31 March 2016	3 Library & Archive Serv		27 000			3 900	11 100	12 000
14		Oranville Library (R13 m)	Lib Serv C-Grant		Meisimaholo	Library	1	01 October 2013	31 March 2015	3 Library & Archive Serv		13 975	1 014	200	3 600	9 361	
15		Boshabela II Library	Lib Serv C-Grant		Manguang	Library	1	Planning to commence 2014/15	2016/17	3 Library & Archive Serv		25 000				2 000	8 000
16		Gaisep Library	Lib Serv C-Grant		Kopanong	Library	1	Planning to commence 2014/15	2016/17	3 Library & Archive Serv		14 000				5 369	7 661
17		Verkeerdeval Tseping Library	Lib Serv C-Grant		Masilonyana	Library	1	Planning to commence 2014/15	2016/17	3 Library & Archive Serv		13 500				900	6 000
18		Bolakanang Library	Lib Serv C-Grant		Lesemeng	Library	1	Planning to commence 2014/15	2016/17	3 Library & Archive Serv		15 000				1 000	7 000
19		Van Stekorus Library (R13.5 m)	Lib Serv C-Grant		Naledi	Library	1	Planning to commence 2015/16	2017/18	3 Library & Archive Serv		13 500				6 000	6 000
20		Manguang II (R25 m)	Lib Serv C-Grant		Manguang	Library	1	Planning to commence 2014/15	2016/17	3 Library & Archive Serv		50 000				4 000	9 500
21		Springfontein Library (R13 m)	Lib Serv C-Grant		Kopanong	Library	1	Planning to commence 2015/16	2017/18	3 Library & Archive Serv		15 000					6 639
22		Hobhouse Library	IEA		Naledi	Library	1	2013 April	2015 April	3 Library & Archive Serv		14 000	1 001	300	7 105	5 894	895
23		Diyatalawa (Modular Library)	IEA		Maluti A Phofung	Library	1	2014 April	2015 March	3 Library & Archive Serv		1 000				1 000	
24		Provincial Talent Development Centre for Netball	IEA		Manguang	Sport Centre	1	16 January 2012	15 December 2012	4 Sport & Recreation		7 828	4 787	3 031	10		
25		Provincial Talent Development Centre for Table Tennis/Badminton	IEA		Manguang	Sport Centre	1	08 December 2012	28 March 2013	4 Sport & Recreation		12 555	8 043	4 502	10		
26		8 x Outdoor multi-purpose sport courts	IEA		All	Sport Centre	4	01 June 2010	28 March 2014	4 Sport & Recreation		48 809	24 022	7 097	4 500	4 000	10 700
27		2 x indoor multi-purpose sport courts	IEA		All	Sport Centre	1	15/05/2013	30/11/2014	4 Sport & Recreation		26 177	3 778	10 046	11 747	14 430	
28		2 x indoor multi-purpose sport courts	Equitable Share		All	Sport Centre	1	15/05/2013	30/11/2014	4 Sport & Recreation		10 429	2 540	3 146	2 575	4 708	
Total New infrastructure assets												510 568	63 422	44 364	61 752	102 969	98 263

Table B.5: Sport Arts Culture and Recreation - Payments of infrastructure by category

No. / Project name		Source of funding (Infrastructure - IEA, Library Services Conditional Grant - Lib Serv C-Grant)	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Proj outcome 2012/13	Total available 2013/14	MTEF	
				Library, Museum, Sport Centre	Units	Date: Start	Date: Finish							Forward estimates 2014/15	2015/16
R thousand															
2. Upgrades and additions															
29	Weslvan School Church	IEA	Manguang	Museum	1	15 October 2011	15/05/2013	2 Cultural Affairs		87 000	28 050	11 119	12 400		26 755
30	Maphikela House	IEA	Manguang	Museum	1	15 October 2011	15/05/2013	2 Cultural Affairs		7 500	7 909	5 000			
31	Philippolis Museum	IEA	Kopanong	Museum	1	10 January 2011	01 May 2013	2 Cultural Affairs		2 977	1 486	2 151	1 000		
32	Basotho Cultural Village	IEA	Maluti-a-Phofung	Museum	1	07 March 2013	30/07/2013	2 Cultural Affairs		Planning, estimate not yet determined	1 774	800	750		
33	Bloemfontein Library	Lib Serv C-Grant	Manguang	Library	1	2005 Apr	2014 Oct	3 Library & Archive Serv		15 226	6 926	6 391	3 000		
34	Ladybrand Library	Lib Serv C-Grant	Mantsopa	Library	1	2015 Apr	2016 Mar	3 Library & Archive Serv		2 414					2 414
35	Manyatseng Library	Lib Serv C-Grant	Mantsopa	Library	1	2015 Apr	2016 Mar	3 Library & Archive Serv		2 000					2 000
36	Tswelopele	Lib Serv C-Grant	Tswelopele	Library	1	2015 Apr	2016 Mar	3 Library & Archive Serv		2 000					1 000
37	Seitibeng (Mookeng) Library	Lib Serv C-Grant	Ngwathe	Library	1	2011 Apr	2012 Mar	3 Library & Archive Serv		2 000				2 000	
38	Welkom Public Library	Lib Serv C-Grant	Lejweleputswa	Library	1	2007 Apr	2007 Sep	3 Library & Archive Serv		3 000				3 000	
39	Oppermansgronde Library: Hall	Lib Serv C-Grant	Lejweleputswa	Library	1	2012 Apr	2013 Mar	3 Library & Archive Serv			2 000	2 000			
40	Harrismith Library	IEA	Maluti-a-Phofung	Library	1	2011 Apr	2012 Mar	3 Library & Archive Serv			800	800			
41	Philippolis Library	IEA	Kopanong	Library	1	2011 Apr	2012 Mar	3 Library & Archive Serv			330				
42	Ntsha Library	IEA	Nketoana	Library	1	2011 Apr	2012 Mar	3 Library & Archive Serv			197				
43	Archives Repository	IEA	Manguang	Archive	1	Planning to start in 2014/15	2016/17	3 Library & Archive Serv		6 000					3 371
44	Laubscher Park	IEA	Fezile Dabi	Stadium	1	01 June 2013	31/03/2014	4 Sport & Recreation		9 000	832		7 000		
45	Botshabelo LTDS and DHPS	IEA	Manguang	Stadium	1	2012 Apr	2013 Mar	4 Sport & Recreation				500			
46	Sipho Mushi Stadium	IEA	Lejweleputswa	Stadium	1	01 April 2011	31 March 2014	4 Sport & Recreation		29 582	8 080	4 650	5 232	15 500	
47	Children's Park (Gym facilities)	IEA	Various	Various	1	15/12/2012	28/03/2013	4 Sport & Recreation		1 000	1 000	1 000	10		
48	Stadium - Seisa Ramabulu	IEA	Manguang	Stadium	1	15/02/2012	2015/16	4 Sport & Recreation		285 000	40 010	12 010	81 300	81 337	81 792
49	Ficksburg Sport Stadium	IEA	Setsoho	Stadium	1	01 March 2013	30/08/2013	4 Sport & Recreation		1 968	500	500	1 500		
50	New entrance gates and landscaping for sport fields and upgrades to FSSSI buildings (restaurant, FSSC buildings)	IEA	Manguang	Entrance gates	3	2011 Apr	2014 Mar	4 Sport & Recreation		18 475	11 179	7 315	1 150		
Total Upgrades and additions										475 142	111 073	54 236	113 342	105 143	117 332
3. Maintenance and repairs															
51	Current Programme 1 - Administration	IEA	All	Maintenance		2013 Apr	2014 Mar	1 Administration			1 779	1 025	1 073	1 108	1 162
52	Building Maintenance Cultural Affairs	IEA	All	Maintenance		2013 Apr	2014 Mar	2 Cultural Affairs			4 405	3 000	2 610	2 110	2 500
53	Building Maintenance Libraries	IEA	All	Maintenance		2013 Apr	2014 Mar	3 Library & Archive Serv			7 015	1 900	2 685	2 684	8 000
54	Building Maintenance Archives	IEA	All	Maintenance		2013 Apr	2014 Mar	3 Library & Archive Serv			96	100	100	100	100
55	Building Maintenance Sport	IEA	All	Maintenance		2013 Apr	2014 Mar	4 Sport & Recreation			3 859	2 600	500	500	2 000
Total Maintenance and repairs											17 154	8 625	6 968	6 502	13 762
Total Sport Arts Culture and Recreation Infrastructure										985 710	191 649	107 225	182 062	214 614	229 357

Table B.6: Transfers to Local Government

Table B.6: Transfers to local government by transfer/grant type, category and municipality: Sport Arts Culture and Recreation

Outcome				Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Type of transfer: Assistance to local municipalities for Library Services and Development of Sport Stadiums									
Category A	37 766						500	1 000	
Mangaung	37 766						500	1 000	
Category B	1 527	84	200	1 730	1 730	1 730	2 000	3 500	5 000
Dihlabeng	122			500	500	500	667	1 167	1 667
Kopanong	73		100	115	115	115			
Naledi	44								
Mafube	1 140								
Maluti-A-Phofung				500	500	500	667	1 167	1 667
Metsimaholo	148	84		500	500	500	666	1 166	1 666
Letsemeng			100	115	115	115			
Category C	44 663	10 000		10 000					
Fezile Dabi	44 663	10 000		10 000					
Lejweleputswa									
Thabo Mofutsanyana									
Total Transfers to local government	39 293	44 747	10 200	11 730	1 730	1 730	2 000	4 000	6 000