

Department of Culture, Sport and Recreation

To be appropriated by Vote in 2013/ 2014	R 351 808 000
Statutory amount	R 1 929 000
Responsible MEC	MEC of Culture, Sport and Recreation
Administrating Department	Department Culture, Sport and Recreation
Accounting Officer	Deputy Director General: Culture, Sport and Recreation

1. OVERVIEW

Vision

Excel in culture, sport and information services in the country

Mission

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

Departmental Strategic Goals

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

Sector Strategic Goals

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

Core functions and responsibilities

Cultural Affairs

- Provision of Language services and development.
- Promotion of arts and preservation of culture.
- Promotion of multi-faith society and moral regeneration.
- Preservation of heritage through museums services, heritage resources management and special heritage projects.

Library and Archive services

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

Sport and Recreation

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

Overview of the main services to be delivered

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

- Contribute towards attainment of social cohesion and nation building of our citizens through National days commemorated, cultural and sporting events hosted.

Analysis of services demand

The Department has to ensure that service delivery is accelerated through skills development programmes and approved organisational structure, which will have to ensure that all critical posts are filled. The department is running programmes to ensure that marginalized languages are promoted, living cultural activities are financially supported, and artists' skills are enhanced and honed. The morals of communities are enhanced through the participation of religious leaders from different faiths in the Religious Stakeholders' Forum, where issues of religious tolerance and moral renewal are discussed. Provision of museum and heritage services to municipalities and the community at large is another important service rendered. Financial support to institutions is limited to the Barberton friends of the museum, Pilgrim's Rest friends of the museum, South African Gold Panning Association, various Sport and Recreation institutions, arts and culture forums and various other cultural institutions due to budgetary constraints.

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

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

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

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes.

The Department has managed to align its plans against the achievement of 12 MTSF outcomes. In 2012/13 financial there were already 5 outcomes that were supported such as;

- Outcome : 1 Improve quality of basic education supported through provision of 25000 books to all public libraries and campaigns that promote the culture of reading,

- Outcome :3; All people in South Africa are and feel safe was supported through sport against crime tournaments in 18 hubs and schools as well as moral regeneration campaigns hosted in the 3 districts,
- Outcome: 7 Vibrant, equitable and sustainable rural communities and food security for all was supported through provision of ICT services to 108 public libraries in the province that includes 7 designated anti-poverty war room municipalities in far flung rural areas,
- Outcome: 8 Sustainable human settlement and an improved quality of households was supported through construction of 5 new libraries and 1 upgrade of which some are completed and others reported as work in progress,
- Outcome: 12B Empowered, Fair and Inclusive Citizenship, this is an outcome that is led by the Department and relates to issues of social cohesion and nation building. The outcome was supported through national commemorated days and end year moral regeneration movement as well as cultural and sporting events that were hosted. The Department also participated on the national drive to host social cohesion conversation in the three districts that culminated into the compilation of national strategy on social cohesion. It is believed that the national strategy will serve as a stepping stone for the Department to finalise its provincial strategy that is planned in the next financial year. The provincial strategy is envisaged to give an upper hand in coordinating this outcome to be supported by the entire stakeholders which includes sister departments, municipalities, business and civil society

Thus all the other outcomes mentioned above will continue to be supported in the 2013/14 financial year.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/ 2013)

An amount of R 68.8 million has been allocated to the department for the Community Library services grant for the current financial year of 2012/ 2013. The aim of the grant is to adequately resource community libraries through the purchase of library books, provision of ICT services and development and maintenance of library infrastructure. Construction of new libraries is in progress.

The department encountered challenges with the spending of the Mass Participation grant. The process of the evaluation of the posts for coordinators and administrators and the late appointment of a transversal contract supplier by the Department of Sports and Recreation delayed the implementation of programmes and activities funded by the grant.

The department facilitated the celebration of five nationally celebrated days namely; The Freedom day, National Youth day, the National Women's day, Heritage day and National Day of Reconciliation and the Human Rights day due to be hosted before the end of the financial year.

The department also hosted the International Gold Panning Championship and the supported the host of Africa Cup of Nations (AFCON) in Mbombela as one of host cities in the current financial year.

The Department has also been allocated an amount of R27million towards preparation for the construction of the Mpumalanga Cultural Hub which will be built for the province. The land for this hub has already being purchased and further infrastructure development is expected to continue in the coming financial year 2013/14.

The construction of the Archives building is complete. Final payments for the project are being made.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/ 2014)

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

An amount of R 10.7 million has been allocated to support, cultural, heritage and sports institutions that advance the mandate of the department.

The department will facilitated the celebration of six nationally celebrated days. An amount of R 6.1 million has been allocated for the days.

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

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

On infrastructure development, the department will proceed with the construction of infrastructure projects will be the construction and renovations of libraries with the funding from the community library grant. The department will have new library constructions and the upgrading of the regional libraries in the whole province.R 22 million has been allocated to the building of new libraries in the 2013/14 financial year.

The department will also be continuing with the construction for the new Sports Academy and the Cultural Hub for the province in 2013/14 financial year.R 23.5 million has been allocated for the Cultural Hub and R10 million for the Sports Academy.

R 72.5 million has been allocated for the Community Library Services Grant to fund libraries in high priority areas such as resourcing of libraries, ICT services, maintenance of library infrastructure, literacy projects and the construction of new libraries and upgrading of libraries.

R 44.7 million has been allocated to the Mass Sports and Recreation Grant to encourage mass participation in school sports and recreational activities.

4. RECEIPTS AND FINANCING

The following sources of funding are used for the Vote.

4.1 Summary of receipts

Table 11.1 gives the sources of funding for Vote 11 over the seven-year period from 2009/10 to 2015 / 2016.

Table 11.1: Summary of receipts: Culture, 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
Equitable share	163 220	170 572	260 233	216 112	242 932	242 932	232 823	236 939	245 828
Conditional grants	86 068	102 607	100 940	108 705	114 112	114 112	118 985	161 792	201 033
Community Library Services Grant	56 535	70 944	62 598	68 822	72 705	72 705	72 521	114 781	151 671
EPWP Integrated Grant for Provincial	-	-	-	-	1 000	1 000	550	-	-
Social Sector EPWP Incentive Grant	-	-	-	-	524	524	1 142	-	-
Mass Participation and Sport Development	29 533	31 663	38 342	39 883	39 883	39 883	44 772	47 011	49 362
Own Revenue	18 491	19 020	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total receipts	267 779	292 199	361 173	324 817	357 044	357 044	351 808	398 731	446 861

The department will receive a budget allocation of R 351,808 million in 2013/2014, increasing to R 398,731 million in 2014/15 and R 446,861 million in 2015/16. The conditional grant funding reflected is for the four conditional grants that the Department is receiving. The EPWP integrated and social sector grants were introduced in the 2012/13 financial year. MTEF funding is only allocated for the 2013/14 financial year.

Conditional grant funding is increasing from 2014/15 financial year going forward. This is due to additional funding allocated for the Community Library Services Grant.

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

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

4.2 Departmental receipts collection

Table 11.2 below indicates the estimated departmental receipts for vote 11. The main source of revenue of the department is entrance fees in respect of the cultural villages, camp-sites and museums which fall under the control of the department. The estimates provided over the 2013/2014 MTEF are based on the amounts that are currently collected for entrance fees at facilities as well as funds received for penalties on lost library material.

Table 11.2: Departmental receipts: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	443	833	557	521	521	567	650	547	656
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	134	46	36	47	47	54	50	53	60
Interest, dividends and rent on land	542	512	738	391	391	396	413	434	500
Sales of capital assets	4	28	122	74	74	-	77	81	85
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	1 123	1 419	1 453	1 033	1 033	1 017	1 190	1 115	1 301

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

4.3 Infrastructure payments

This section gives details of department infrastructure payments and estimates.

Table 11.3: Summary of departmental Infrastructure per 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
New and replacement assets	53 516	59 689	100 822	63 890	86 983	79 432	55 358	61 826	67 255
Existing infrastructure	2 933	72	5 561	18 400	12 857	11 950	400	6 000	500
Upgrades and additions	2 933	72	5 561	18 400	12 857	11 950	400	6 000	500
Rehabilitation, renovations and	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<i>Current Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Capital Infrastructure</i>	56 449	59 761	106 383	82 290	99 840	91 382	55 758	67 826	67 755
Total	56 449	59 761	106 383	82 290	99 840	91 382	55 758	67 826	67 755

See annexure table B5 for detailed project information.

4.4 Transfers

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

4.4.1 Transfers to NGO's

The transfer of funds is made to these categories of NGOs that advance the mandate of the Department.

Table 11.4: Summary of departmental transfers to other entities (for example NGOs)

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
Arts and culture institutions	2 260	2 651	3 478	3 550	4 050	4 024	5 700	1 478	3 878
Sport and recreation institutions	1 718	600	6 000	4 000	4 000	4 000	3 850	3 361	3 200
Library and Heritage NGOs	1 020	1 020	2 350	350	350	350	1 150	3 315	1 400
Total departmental transfers to p	4 998	4 271	11 828	7 900	8 400	8 374	10 700	8 154	8 478

4.4.2. Transfers to local government

Table 11.5 indicates transfers made to local government. Details of the amounts reflected per category.

Table 11.5: 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	-	-	-	-	-	-	-	-	-
Category B	3 650	300	100	-	100	118	100	100	100
Category C	-	-	-	-	-	-	-	-	-
Total departmental transfers to lc	3 650	300	100	-	100	118	100	100	100

The department transfers funds to municipalities for vehicle licence fees.

4.5 Department Public-Private Partnership (PPP) projects

The department does not have any PPP projects

5. Payment summary

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

5.1 Key assumptions

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

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

5.2 Programme Summary

Table 11.6 and 11.7 below provide a summary of expenditure and budgeted estimates by programme and economic classification, respectively, for the period 2009/10 to 2015/16. The programmes of the department is aligned to the generic structure for the Culture sector.

Table 11.6: Summary of payments and estimates: Culture, 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
Administration	64 632	73 231	80 195	81 087	70 507	70 507	82 812	85 334	91 559
Cultural Affairs	46 685	34 866	54 788	75 447	76 957	76 957	79 684	79 070	81 091
Library and Archives Services	108 757	127 612	112 800	107 234	141 631	141 631	108 279	149 443	186 229
Sports and Recreation	47 705	56 490	113 390	61 049	67 949	67 949	81 033	84 884	87 982
Total payments and estimates:	267 779	292 199	361 173	324 817	357 044	357 044	351 808	398 731	446 861

5.3 Summary of economic classification

Table 11.7: Summary of provincial payments and estimates by economic classification: Culture, 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	194 911	213 429	231 297	226 233	227 319	227 319	274 245	293 932	330 962
Compensation of employees	82 356	96 857	102 386	111 690	112 222	112 222	142 540	144 629	153 850
Goods and services	112 555	116 572	128 911	114 543	115 097	115 097	131 705	149 303	177 112
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 792	4 824	12 102	8 400	9 020	9 012	11 600	8 854	9 078
Provinces and municipalities	3 650	300	72	-	100	118	100	100	100
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 998	4 271	11 858	7 900	8 400	8 374	10 700	8 154	8 478
Households	144	253	172	500	520	520	800	600	500
Payments for capital assets	64 076	73 941	117 759	90 184	120 705	120 713	65 963	95 945	106 821
Buildings and other fixed structures	56 449	59 761	106 283	82 290	99 840	91 382	57 758	67 826	67 755
Machinery and equipment	7 627	14 128	7 516	7 894	20 865	26 415	8 205	24 119	29 066
Heritage assets	-	52	3 933	-	-	16	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	27	-	-	2 900	-	4 000	10 000
Payments for financial assets	-	5	15	-	-	-	-	-	-
Total economic classification:	267 779	292 199	361 173	324 817	357 044	357 044	351 808	398 731	446 861

5.3.1 Expenditure trends

There is a steady increase in funding each year from 2009/10 for the vote as a whole. The increase is due to the growth of the Department through the filling of critical posts. The Community Library Grant was introduced in the 2007/08 financial year and the funding has increased on a year on year basis.

Expenditure in respect of goods and services is predominately for operational expenditure, departmental projects and programmes such as cultural events held, organizing of nationally celebrated days, the purchase of library material and sports and recreation material, equipment and consumables.

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

Expenditure on capital assets if for construction, upgrading and rehabilitation of infrastructure assets, regional and public libraries, the cultural hub project, the sports academy project and purchasing of office furniture and equipment for the libraries.

6. PROGRAMME DESCRIPTION

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

6.1 Programme 1: Administration

6.1.1 Description and objectives

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

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

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

Table 11.8: Summary of payments and estimates: Admisistration

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
Office of the MEC	5 622	6 004	6 588	6 431	6 831	6 831	7 457	7 839	8 306
Corporate Services	59 010	67 227	73 607	74 656	63 676	63 676	75 355	77 495	83 253
Total payments and estimates	64 632	73 231	80 195	81 087	70 507	70 507	82 812	85 334	91 559

Table 11.9: Summary of provincial 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	61 257	68 751	76 813	76 587	68 887	68 887	81 412	82 134	87 459
Compensation of employees	30 586	35 648	37 145	38 887	40 287	40 287	46 625	44 608	47 539
Goods and services	30 671	33 103	39 668	37 700	28 600	28 600	34 787	37 526	39 920
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 144	1 464	744	500	620	638	900	700	600
Provinces and municipalities	-	-	72	-	100	118	100	100	100
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 000	1 211	500	-	-	-	-	-	-
Households	144	253	172	500	520	520	800	600	500
Payments for capital assets	2 231	3 012	2 635	4 000	1 000	982	500	2 500	3 500
Buildings and other fixed structures	8	-	-	-	-	-	-	-	-
Machinery and equipment	2 223	3 012	2 635	4 000	1 000	982	500	2 500	3 500
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	4	3	-	-	-	-	-	-
Total economic classification: Pr	64 632	73 231	80 195	81 087	70 507	70 507	82 812	85 334	91 559

The expenditure trend for administration has grown since 2009/10 to 2015/16, from R64.6 million to R91.5 million at an average annual rate. Special Projects and Events section has been shifted to programme 3: Libraries and Archives Services as from 2012/13 going forward, therefore the decrease in the rate for programme 1: Administration over the MTEF budget allocation will stabilise and only be adjusted for nominally in line with the inflation outlook.

6.1.2 Service Delivery Measures

Refer to departmental APP for 2013/14 financial year.

6.2 Programme 2: Cultural Affairs

6.2.1 Description and objectives

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

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

The focus of the Language Services sub-programme is the promotion of multi-lingualism and development of historically marginalised languages, as well as the facilitation of access to the

information and services rendered by this directorate. These services include the facilitation of access to government information and services through translation, interpretation and ensuring respect for language rights.

The aim of the Museums and Heritage sub-programme is to preserve the heritage of the province through museum services and heritage resources management. Projects include the celebration of significant heritage events such as the heritage day celebrations and other heritage projects.

Tables 11.10 to 11.11 below summarise expenditure and budgeted estimates relating to programme 2: Cultural Affairs, for the period 2009/10 to 2015/16.

Table 11.10: Summary of payments and estimates: 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
Management	1 180	1 344	1 608	1 225	1 685	1 685	1 396	1 656	1 732
Arts and Culture	32 994	19 456	29 239	53 625	52 625	52 625	54 733	55 053	55 969
Museum and Heritage	11 108	12 145	21 616	18 392	19 892	19 892	20 413	19 646	20 550
language Services	1 403	1 921	2 325	2 205	2 755	2 755	3 142	2 715	2 840
Total payments and estimates	46 685	34 866	54 788	75 447	76 957	76 957	79 684	79 070	81 091

Table 11.11: Summary of provincial 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	41 806	32 284	44 814	44 547	46 557	46 557	50 241	54 277	55 813
Compensation of employees	20 059	23 007	24 734	28 779	28 179	28 179	31 839	33 108	35 308
Goods and services	21 747	9 277	20 080	15 768	18 378	18 378	18 402	21 169	20 505
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 280	2 460	5 998	3 900	3 400	3 374	5 850	4 793	5 278
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acco	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interna	-	-	-	-	-	-	-	-	-
Public corporations and private e	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 280	2 460	5 998	3 900	3 400	3 374	5 850	4 793	5 278
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 599	121	3 976	27 000	27 000	27 026	23 593	20 000	20 000
Buildings and other fixed structure	2 592	72	16	27 000	27 000	27 000	23 593	20 000	20 000
Machinery and equipment	7	26	27	-	-	26	-	-	-
Heritage assets	-	23	3 933	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible ass	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1	-	-	-	-	-	-	-
Total economic classification: Pr	46 685	34 866	54 788	75 447	76 957	76 957	79 684	79 070	81 091

The expenditure grew from R46.6 million in 2009/ 10 to an estimated R81.0 million in the 2015/16 financial year. The allocation of the programmes increased from 2012/13 onwards. This

is due to the funding provided for the Cultural Hub project which is funded over the MTEF. Compensation of employees and goods and service are showing a steady growth over the MTEF.

6.2.2 Service Delivery Measures

Refer to departmental APP for 2013/14 financial year.

6.3 Programme 3: Library and Archive Services

6.3.1 Description and objectives

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

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

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

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

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

Table 11.12: Summary of payments and estimates: Library and Archives 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
Management	1 022	251	34	1 103	203	203	1 114	1 231	1 288
Library Services	68 938	82 888	75 483	93 665	96 962	96 962	98 971	140 680	177 795
Archives	38 797	44 473	37 283	12 466	44 466	44 466	8 194	7 532	7 146
Total payments and estimates	108 757	127 612	112 800	107 234	141 631	141 631	108 279	149 443	186 229

Table 11.13: Summary of provincial payments and estimates by economic classification: Library and Archives 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	45 861	57 528	51 371	51 290	51 166	51 166	78 409	86 148	113 108
Compensation of employees	16 287	18 965	21 812	26 062	27 294	27 294	32 411	33 745	35 676
Goods and services	29 574	38 563	29 559	25 228	23 872	23 872	45 998	52 403	77 432
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 650	300	-	-	1 000	1 000	-	-	-
Provinces and municipalities	3 650	300	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	1 000	1 000	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	59 246	69 784	61 424	55 944	89 465	89 465	29 870	63 295	73 121
Buildings and other fixed structures	53 849	59 689	56 721	52 290	69 840	61 382	22 165	37 826	37 755
Machinery and equipment	5 397	10 066	4 676	3 654	19 625	25 167	7 705	21 469	25 366
Heritage assets	-	29	-	-	-	16	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	27	-	-	2 900	-	4 000	10 000
Payments for financial assets	-	-	5	-	-	-	-	-	-
Total economic classification: Provincial Government	108 757	127 612	112 800	107 234	141 631	141 631	108 279	149 443	186 229

Expenditure in this programme increased from R108.7 million in 2009/10 to an estimated R186.1 million in 2015/16. The growth in spending from 2009/10 to 2015/16 is mainly due to the Community Library Services grant and the expenditure for the provincial archive building. The budget of the department is declining against the adjusted budget of 2012/13. This is due to the archives building which was completed in the 2012/13 financial year. The budget increases from 2014/15 onwards as a result of additional funding for the Community Library Services Grant.

6.3.2 Service Delivery Measures

Refer to departmental APP for 2013/14 financial year.

Compensation of employees' growth is growing at a stable rate over the MTEF. Goods and services are showing a high growth in the 2013/14 financial year. Goods and services is growing by 92 per cent. The budget is for the purchase of library books, literacy projects, ICT payments and training of librarians.

6.4 Programme 4: Sport and Recreation

6.4.1 Description and objectives

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

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

The school sports section aims to develop sports at a school level by providing support to schools and organising school competitions. The activities of this section are financed by a conditional grant for Mass Participation from Sports and Recreation SA. It will be used to set up structures and roll out extensive projects to reach all schools in the province.

Tables 11.14 to 11.15 below summarise payments and budgeted estimates relating to these programme from 2009/10 to 2015/16.

Table 11.14: Summary of payments and estimates: Sports 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
Management	1 036	3 126	1 134	2 224	1 624	1 624	2 348	2 902	3 035
Sport	10 843	16 528	71 899	16 919	23 919	23 919	30 788	31 606	32 199
Recreation	23 284	25 878	31 680	21 041	21 311	21 311	26 321	27 978	29 934
School Sports	7 792	7 216	8 677	20 865	21 095	21 095	21 576	22 398	22 814
2010 FIFA World Cup	4 750	3 742	-	-	-	-	-	-	-
Total payments and estimates	47 705	56 490	113 390	61 049	67 949	67 949	81 033	84 884	87 982

Table 11.15: Summary of provincial payments and estimates by economic classification: Sports 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	45 987	54 866	58 299	53 809	60 709	60 709	64 183	71 373	74 582
Compensation of employees	15 424	19 237	18 695	17 962	16 462	16 462	31 665	33 168	35 327
Goods and services	30 563	35 629	39 604	35 847	44 247	44 247	32 518	38 205	39 255
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 718	600	5 360	4 000	4 000	4 000	4 850	3 361	3 200
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 718	600	5 360	4 000	4 000	4 000	4 850	3 361	3 200
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 024	49 724	3 240	3 240	3 240	12 000	10 150	10 200
Buildings and other fixed structures	-	-	49 546	3 000	3 000	3 000	12 000	10 000	10 000
Machinery and equipment	-	1 024	178	240	240	240	-	150	200
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	7	-	-	-	-	-	-
Total economic classification: Pr	47 705	56 490	113 390	61 049	67 949	67 949	81 033	84 884	87 982

The expenditure has since increased from R47.7 million in 2009/10 to an estimated R87.9million in 2015/16. The allocation is showing a decline from the 2011/12 to the 2012/13 financial year. This is mainly due to the allocation of R 50 million provided for the Sports Academy in the 2011/12 financial year.

Compensation of employees is growing by 92 per cent in the 2013/14 financial year. This is due to the increase in the remuneration of Schools Sports, Hubs and club development coordinators and administrators after and evaluation process. The evaluation process resulted in the upgrading of the posts and higher salary notches.

Goods and services is showing a decline of 37 per cent from the 2012/13 financial year to the 2013/14 financial year. This is due to the once off allocation to support the Africa Cup of Nations tournament. Over the MTEF goods and services grows at a stable rate.

Payments for capital assets grow from the 2013/14 financial year's onwards. This is due to allocations for the implementation of the Sports Academy project.

6.4.2 Service Delivery Measures

Refer to departmental APP for 2013/14 financial year.

6.5 Other programme information

6.5.1 Personnel numbers and costs

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

Table 11.16: Personnel numbers and costs 1: Culture, Sport And Recreation

Personnel numbers	As at						
	31 March 2010	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016
Programme 1: Administration	115	117	114	114	128	128	128
Programme 2: Cultural Affairs	107	107	109	109	114	114	114
Programme 3: Library and Archives Services	56	56	57	59	64	64	64
Programme 4: Sports and Recreation	493	461	467	275	339	339	339
Total provincial personnel numbers	771	741	747	557	645	645	645
Total departmental personnel cost (R thousand)	82 356	96 857	104 080	112 222	142 540	144 629	153 850
Unit cost (R thousand)	107	131	139	201	221	224	239

6.5.2 Training

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

Table 11.17: Summary of departmental personnel numbers and costs: Culture, 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
Total for province									
Personnel numbers (head count)	771	741	747	557	557	557	645	645	645
Personnel cost (R thousands)	82 356	96 857	104 080	111 690	112 222	112 222	142 540	144 629	153 850
Human resources component									
Personnel numbers (head count)	12	12	12	13	13	13	15	15	15
Personnel cost (R thousands)	1 794	1 973	2 071	3 627	3 764	3 764	3 990	4 229	4 504
Head count as % of total for province	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02
Personnel cost as % of total for province	0.02	0.02	0.02	0.03	0.03	0.03	0.03	0.03	0.03
Finance component									
Personnel numbers (head count)	40	42	40	40	40	40	42	43	43
Personnel cost (R thousands)	12 257	13 482	12 807	13 038	13 038	13 038	13 885	14 579	15 307
Head count as % of total for province	0.05	0.06	0.05	0.07	0.07	0.07	0.07	0.07	0.07
Personnel cost as % of total for province	0.15	0.14	0.12	0.12	0.12	0.12	0.10	0.10	0.10
Full time workers									
Personnel numbers (head count)	340	342	344	319	319	319	334	334	334
Personnel cost (R thousands)	79 744	93 969	100 897	108 295	108 610	108 385	138 432	144 231	153 243
Head count as % of total for province	0.44	0.46	0.46	0.57	0.57	0.57	0.52	0.52	0.52
Personnel cost as % of total for province	0.97	0.97	0.97	0.97	0.97	0.97	0.97	1.00	1.00
Part-time workers									
Personnel numbers (head count)	26	20	26	26	26	26	26	26	26
Personnel cost (R thousands)	42	32	42	50	50	50	50	50	50
Head count as % of total for province	0.03	0.03	0.03	0.05	0.05	0.05	0.04	0.04	0.04
Personnel cost as % of total for province	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract workers									
Personnel numbers (head count)	405	379	377	212	212	212	285	285	285
Personnel cost (R thousands)	2 570	2 856	3 141	3 345	3 562	3 787	4 058	348	557
Head count as % of total for province	0.53	0.51	0.50	0.38	0.38	0.38	0.44	0.44	0.44
Personnel cost as % of total for province	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.00	0.00

Table 11.18(a): Payments on training: Culture, Sport 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
Programme 1: Admisistration	490	443	610	610	610	610	674	708	810
Subsistence and travel	150	120	160	160	160	160	180	189	210
Payments on tuition	340	323	450	450	450	450	494	519	600
Programme 2: Cultural Affairs	40	50	55	55	55	55	70	74	85
Subsistence and travel	40	50	55	55	55	55	70	74	85
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 3: Library and Archives	120	90	60	60	60	60	60	63	76
Subsistence and travel	120	90	60	60	60	60	60	63	76
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 4: Sports and Recreation	50	55	60	60	60	60	70	74	86
Subsistence and travel	50	55	60	60	60	60	70	74	86
Payments on tuition	-	-	-	-	-	-	-	-	-
Total payments on training	700	638	785	785	785	785	874	919	1 057

Table 11.18(b): Information on training: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
Number of staff	290	327	321	406	406	406	406	406	406
Number of personnel trained	-	-	-	-	-	-	-	-	-
<i>of which</i>									
Male	143	151	156	198	198	198	198	198	198
Female	147	176	165	208	208	208	208	208	208
Number of training opportunities	-	-	-	-	-	-	-	-	-
<i>of which</i>									
Tertiary	17	20	22	26	26	26	26	26	26
Workshops	120	120	150	20	20	20	20	20	20
Seminars	8	8	10	11	11	11	11	11	11
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	17	20	30	80	80	80	80	80	80
Number of interns appointed	9	10	15	15	15	15	15	15	15
Number of learnerships appointed	40	40	20	30	30	30	30	30	30
Number of days spent on training	100	120	120	126	126	126	126	126	126

ANNEXURES TO BUDGET ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

Table B.1: Specification of receipts: Culture, 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	443	833	557	521	521	567	650	547	656
Sales of goods and services produced	443	833	557	521	521	567	650	547	656
Sales by market establishments	443	833	557	521	521	567	650	547	656
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
<i>List Item</i>	-	-	-	-	-	-	-	-	-
<i>List Item</i>	-	-	-	-	-	-	-	-	-
<i>List Item</i>	-	-	-	-	-	-	-	-	-
<i>List Item</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and ammunition	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Other government units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	134	46	36	47	47	54	50	53	60
Interest, dividends and rent on land	542	512	738	391	391	396	413	434	500
Interest	542	512	738	391	391	396	413	434	500
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	4	28	122	74	74	-	77	81	85
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	4	28	122	74	74	-	77	81	85
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	1 123	1 419	1 453	1 033	1 033	1 017	1 190	1 115	1 301

Table B.3: Payments and estimates by economic classification: Culture, 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	194 911	213 429	231 297	226 233	227 319	227 319	274 245	293 932	330 962
Compensation of employees	82 356	96 857	102 386	111 690	112 222	112 222	142 540	144 629	153 850
Salaries and wages	72 131	82 108	89 852	94 890	95 422	95 422	124 763	126 852	136 001
Social contributions	10 225	14 749	12 534	16 800	16 800	16 800	17 777	17 777	17 849
Goods and services	112 555	116 572	128 911	114 543	115 097	115 097	131 705	149 303	177 112
Administrative fees	892	2 744	3 343	1 118	1 505	1 849	2 327	3 009	3 435
Advertising	9 301	4 697	10 034	5 471	4 853	4 659	5 287	6 314	6 591
Assets less than the capital value	1 717	6 327	12 294	6 500	7 000	6 715	9 888	19 300	24 651
Audit cost: External	1 640	2 517	2 425	2 500	2 500	3 035	1 812	2 800	3 400
Bursaries: Employees	-	-	-	-	-	64	-	-	-
Catering: Departmental agencies	3 670	4 492	5 844	3 699	4 357	4 040	6 307	4 023	4 761
Communication (G&S)	3 966	3 546	4 186	3 463	2 248	2 977	3 603	4 789	5 397
Computer services	10 579	2 442	4 607	4 200	1 654	1 656	2 980	3 840	7 300
Consultants and professional services	4 231	2 272	-	458	458	395	840	880	1 000
Consultants and professional services	3 013	195	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	44	115	680	100	370	372	200	300	310
Agency and support / outside services	725	13 545	10 104	10 140	10 373	10 438	7 138	9 238	12 621
Entertainment	8 965	2 092	7 228	8 114	14 339	11 249	12 063	12 346	14 440
Fleet services (including goods and services)	47	18	-	-	-	-	-	-	-
Housing	1 516	1 034	2 601	2 015	2 335	2 117	2 196	2 550	2 600
Inventory: Food and food services	866	51	-	-	(7)	-	-	-	-
Inventory: Fuel, oil and gas	89	142	125	478	558	597	462	470	451
Inventory: Learner and teacher materials	72	386	7	-	7	-	-	-	-
Inventory: Materials and supplies	9 974	25 763	-	6 614	5 442	3 846	-	-	-
Inventory: Medical supplies	16	13	175	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	7	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	144	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	5 336	3 415	5 070	10 499	4 773	8 713	18 225	18 473	21 060
Operating leases	2 671	1 731	2 691	4 711	3 216	2 702	7 670	5 828	8 983
Property payments	1 254	2 774	4 194	8 472	9 142	7 497	4 396	3 716	4 050
Transport provided: Departmental agencies	3 681	835	4 938	2 880	3 300	3 278	3 525	4 123	3 892
Travel and subsistence	5 155	7 414	10 987	6 793	7 243	7 070	9 087	8 053	11 594
Training and development	24 357	22 274	33 223	21 835	27 384	26 130	23 217	29 200	29 975
Operating payments	323	1 087	150	2 150	526	458	3 563	3 000	2 486
Venues and facilities	6 917	2 789	1 300	1 648	704	1 814	2 860	2 780	2 600
Rental and hiring	1 387	1 862	1 846	660	1 039	2 619	2 569	1 531	3 240
Interest and rent on land	-	-	859	25	(215)	807	1 490	2 740	2 275
Interest (incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 792	4 824	12 102	8 400	9 020	9 012	11 600	8 854	9 078
Provinces and municipalities	3 650	300	72	-	100	118	100	100	100
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3 650	300	72	-	100	118	100	100	100
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	3 650	300	72	-	100	118	100	100	100
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 998	4 271	11 858	7 900	8 400	8 374	10 700	8 154	8 478
Households	144	253	172	500	520	520	800	600	500
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	144	253	172	500	520	520	800	600	500
Payments for capital assets	64 076	73 941	117 759	90 184	120 705	120 713	65 963	95 945	106 821
Buildings and other fixed structures	56 449	59 761	106 283	82 290	99 840	91 382	57 758	67 826	67 755
Buildings	56 449	59 761	106 283	82 290	99 840	91 382	55 758	67 826	67 755
Other fixed structures	-	-	-	-	-	-	2 000	-	-
Machinery and equipment	7 627	14 128	7 516	7 894	20 865	26 415	8 205	24 119	29 066
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	7 627	14 128	7 516	7 894	20 865	26 415	8 205	24 119	29 066
Heritage assets	-	52	3 933	-	-	16	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	27	-	-	2 900	-	4 000	10 000
Payments for financial assets	-	5	15	-	-	-	-	-	-
Total economic classification: Payments and estimates	267 779	292 199	361 173	324 817	357 044	357 044	351 808	398 731	446 861

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	61 257	68 751	76 813	76 587	68 887	68 887	81 412	82 134	87 459
Compensation of employees	30 586	35 648	37 145	38 887	40 287	40 287	46 625	44 608	47 539
Salaries and wages	26 157	30 080	36 382	32 753	34 153	34 153	39 927	38 377	40 757
Social contributions	4 429	5 568	763	6 134	6 134	6 134	6 698	6 231	6 782
Goods and services	30 671	33 103	39 668	37 700	28 600	28 600	34 787	37 526	39 920
Administrative fees	304	577	765	693	553	553	689	765	780
Advertising	1 308	1 701	1 590	1 820	960	541	1 970	1 830	1 850
Assets less than the capital value	286	1 543	162	1 000	500	445	1 150	1 250	1 760
Audit cost: External	1 640	2 517	2 363	2 500	2 500	2 959	1 812	2 800	3 400
Bursaries: Employees	–	–	–	–	–	63	–	–	–
Catering: Departmental activities	1 158	1 873	1 484	528	828	556	646	710	700
Communication (G&S)	3 855	3 210	3 811	3 240	1 740	2 534	2 675	4 285	4 620
Computer services	–	200	312	1 400	200	201	780	840	800
Consultants and professional services	2 856	264	–	138	138	128	460	480	450
Consultants and professional services	–	–	–	–	–	–	–	–	–
Consultants and professional services	–	–	–	–	–	–	–	–	–
Consultants and professional services	44	115	680	100	370	372	200	300	310
Contractors	15	3 156	5 342	3 506	2 706	1 905	440	487	443
Agency and support / outside	4 071	(58)	1 324	2 545	1 320	1 365	2 750	2 805	2 780
Entertainment	–	13	–	–	–	–	–	–	–
Fleet services (including goods	1 516	941	2 418	2 000	2 320	2 106	2 196	2 550	2 600
Housing	866	51	–	–	–	–	–	–	–
Inventory: Food and food stores	89	113	112	330	410	443	370	400	364
Inventory: Fuel, oil and gas	65	337	3	–	–	2	–	–	–
Inventory: Learner and teacher	–	54	–	–	–	–	–	–	–
Inventory: Materials and supplies	13	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Military stores	144	–	–	–	–	–	–	–	–
Inventory: Other consumables	9	751	228	700	300	300	720	740	767
Inventory: Stationery and printing	1 702	1 188	1 370	3 002	1 502	1 502	2 500	3 350	3 500
Operating leases	1 003	2 324	3 787	3 000	3 500	3 246	4 046	3 446	3 700
Property payments	54	30	1 641	528	928	1 216	685	614	620
Transport provided: Departmental	1 201	2 389	1 164	500	101	104	100	600	1 550
Travel and subsistence	6 093	6 634	9 862	6 380	6 880	6 251	4 350	4 668	4 221
Training and development	323	120	20	2 000	300	300	2 663	2 000	2 060
Operating payments	2 056	2 387	296	1 500	300	620	2 700	1 750	1 800
Venues and facilities	–	673	462	290	485	830	325	266	250
Rental and hiring	–	–	472	–	(240)	58	560	590	595
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (Incl. interest on financial	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 144	1 464	744	500	620	638	900	700	600
Provinces and municipalities	–	–	72	–	100	118	100	100	100
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	72	–	100	118	100	100	100
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	72	–	100	118	100	100	100
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-budgetary)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and services	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and services	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 000	1 211	500	–	–	–	–	–	–
Households	144	253	172	500	520	520	800	600	500
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	144	253	172	500	520	520	800	600	500
Payments for capital assets	2 231	3 012	2 635	4 000	1 000	982	500	2 500	3 500
Buildings and other fixed structures	8	–	–	–	–	–	–	–	–
Buildings	8	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 223	3 012	2 635	4 000	1 000	982	500	2 500	3 500
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	2 223	3 012	2 635	4 000	1 000	982	500	2 500	3 500
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	4	3	–	–	–	–	–	–
Total economic classification: Provinces and municipalities	64 632	73 231	80 195	81 087	70 507	70 507	82 812	85 334	91 559

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	41 806	32 284	44 814	44 547	46 557	46 557	50 241	54 277	55 813
Compensation of employees	20 059	23 007	24 734	28 779	28 179	28 179	31 839	33 108	35 308
Salaries and wages	17 270	19 555	20 970	24 411	23 811	23 811	27 349	28 848	30 604
Social contributions	2 789	3 452	3 764	4 368	4 368	4 368	4 490	4 260	4 704
Goods and services	21 747	9 277	20 080	15 768	18 378	18 378	18 402	21 169	20 505
Administrative fees	371	614	376	56	86	88	182	196	325
Advertising	505	440	1 408	34	329	600	60	260	130
Assets less than the capital value	38	24	20	-	-	7	-	-	-
Audit cost: External	-	-	62	-	-	76	-	-	-
Bursaries: Employees	-	-	-	-	-	1	-	-	-
Catering: Departmental activities	1 404	460	1 335	332	382	407	1 094	1 212	1 365
Communication (G&S)	91	167	216	127	142	131	778	412	492
Computer services	10 579	286	-	-	20	20	-	-	-
Consultants and professional services	666	2 008	-	-	-	-	-	-	-
Consultants and professional services	1 495	195	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	68	2 834	4 615	6 065	5 499	2 142	2 180	4 380
Agency and support / outsourced	1 013	8	4 428	1 939	4 389	2 625	3 247	3 865	4 200
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods	-	3	4	15	15	11	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	16	-	11	11	8	15	20	30
Inventory: Fuel, oil and gas	7	6	4	-	-	4	-	-	-
Inventory: Learner and teaching	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3	9	175	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	7	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 246	56	399	2 475	(205)	3 366	1 900	4 100	1 004
Inventory: Stationery and printing	161	248	228	-	155	174	350	100	899
Operating leases	112	78	178	-	-	-	100	-	-
Property payments	90	16	61	202	222	162	530	300	320
Transport provided: Departmental	452	223	652	589	589	329	830	960	1 100
Travel and subsistence	3 453	3 008	6 774	5 175	5 714	4 462	5 330	6 024	4 800
Training and development	-	967	7	150	170	124	-	-	-
Operating payments	-	239	159	18	234	161	-	840	550
Venues and facilities	54	138	682	30	60	67	1 844	700	910
Rental and hiring	-	-	78	-	-	56	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 280	2 460	5 998	3 900	3 400	3 374	5 850	4 793	5 278
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 280	2 460	5 998	3 900	3 400	3 374	5 850	4 793	5 278
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 599	121	3 976	27 000	27 000	27 026	23 593	20 000	20 000
Buildings and other fixed structures	2 592	72	16	27 000	27 000	27 000	23 593	20 000	20 000
Buildings	2 592	72	16	27 000	27 000	27 000	23 593	20 000	20 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7	26	27	-	-	26	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	7	26	27	-	-	26	-	-	-
Heritage assets	-	23	3 933	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	1	-	-	-	-	-	-	-
Total economic classification: Pr	46 685	34 866	54 788	75 447	76 957	76 957	79 684	79 070	81 091

Table B.3(c): Payments and estimates by economic classification: Library and Archives 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	45 861	57 528	51 371	51 290	51 166	51 166	78 409	86 148	113 108
Compensation of employees	16 287	18 965	21 812	26 062	27 294	27 294	32 411	33 745	35 676
Salaries and wages	14 671	16 120	17 493	22 445	23 677	23 677	29 030	29 775	31 444
Social contributions	1 616	2 845	4 319	3 617	3 617	3 617	3 381	3 970	4 232
Goods and services	29 574	38 563	29 559	25 228	23 872	23 872	45 998	52 403	77 432
Administrative fees	46	350	221	89	164	242	627	120	200
Advertising	4 942	1 191	4 769	1 000	1 392	1 432	647	1 658	1 810
Assets less than the capital value	1 393	4 141	12 043	5 120	6 120	5 953	8 338	17 600	22 391
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental agencies	64	271	286	260	1 068	1 078	2 740	759	651
Communication (G&S)	9	46	66	49	109	105	60	57	35
Computer services	-	1 634	4 285	2 800	1 434	1 434	2 200	3 000	6 500
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	710	97	321	350	1 350	1 350	3 370	4 154	5 700
Agency and support / outside services	273	673	767	470	470	470	4 301	1 846	1 880
Entertainment	-	5	-	-	-	-	-	-	-
Fleet services (including goods and services)	-	1	2	-	-	-	-	-	-
Housing	-	-	-	-	(7)	(7)	-	-	-
Inventory: Food and food services	-	10	13	131	131	143	70	40	45
Inventory: Fuel, oil and gas	-	43	-	-	-	1	-	-	-
Inventory: Learner and teacher materials	9 974	25 709	-	6 614	5 442	3 846	-	-	-
Inventory: Materials and supplies	-	4	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	47	28	1 136	4 124	1 478	1 611	11 225	9 743	14 747
Inventory: Stationery and printing	533	185	123	1 000	1 000	672	3 700	1 198	3 000
Operating leases	134	56	222	520	520	75	250	270	350
Property payments	3 519	679	1 732	250	250	865	260	500	580
Transport provided: Departmental agencies	-	30	62	100	300	335	110	120	2 460
Travel and subsistence	3 128	2 786	2 562	2 231	2 531	2 542	7 560	10 518	13 523
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	4 802	153	675	-	-	719	-	-	-
Venues and facilities	-	471	157	120	120	241	170	220	1 880
Rental and hiring	-	-	117	-	-	765	370	600	1 680
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 650	300	-	-	1 000	1 000	-	-	-
Provinces and municipalities	3 650	300	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3 650	300	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	3 650	300	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	1 000	1 000	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	59 246	69 784	61 424	55 944	89 465	89 465	29 870	63 295	73 121
Buildings and other fixed structures	53 849	59 689	56 721	52 290	69 840	61 382	22 165	37 826	37 755
Buildings	53 849	59 689	56 721	52 290	69 840	61 382	22 165	37 826	37 755
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 397	10 066	4 676	3 654	19 625	25 167	7 705	21 469	25 366
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 397	10 066	4 676	3 654	19 625	25 167	7 705	21 469	25 366
Heritage assets	-	29	-	-	-	16	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	27	-	-	2 900	-	4 000	10 000
Payments for financial assets	-	-	5	-	-	-	-	-	-
Total economic classification: Pr	108 757	127 612	112 800	107 234	141 631	141 631	108 279	149 443	186 229

Table B.3(d): Payments and estimates by economic classification: Sports and Recreation

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	45 987	54 866	58 299	53 809	60 709	60 709	64 183	71 373	74 582
Compensation of employees	15 424	19 237	18 695	17 962	16 462	16 462	31 665	33 168	35 327
Salaries and wages	14 033	16 353	15 007	15 281	13 781	13 781	28 457	29 852	33 196
Social contributions	1 391	2 884	3 688	2 681	2 681	2 681	3 208	3 316	2 131
Goods and services	30 563	35 629	39 604	35 847	44 247	44 247	32 518	38 205	39 255
Administrative fees	171	1 203	1 981	280	702	966	829	1 928	2 130
Advertising	2 546	1 365	2 267	2 617	2 172	2 086	2 610	2 566	2 801
Assets less than the capital value	-	619	69	380	380	310	400	450	500
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 044	1 888	2 739	2 579	2 079	1 999	1 827	1 342	2 045
Communication (G&S)	11	123	93	47	257	207	90	35	250
Computer services	-	322	10	-	-	1	-	-	-
Consultants and professional services	709	-	-	320	320	267	380	400	550
Consultants and professional services	1 518	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	10 224	1 607	1 669	252	1 684	1 186	2 417	2 098
Agency and support / outside services	3 608	1 469	709	3 160	8 160	6 789	1 765	3 830	5 580
Entertainment	47	-	-	-	-	-	-	-	-
Fleet services (including goods)	-	89	177	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	3	-	6	6	3	7	10	12
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	4 034	2 580	3 307	3 200	3 200	3 436	4 380	3 890	4 542
Inventory: Stationery and printing	275	110	970	709	559	354	1 120	1 180	1 584
Operating leases	5	316	7	4 952	5 122	4 176	-	-	-
Property payments	18	110	1 504	1 900	1 900	1 035	2 050	2 709	2 372
Transport provided: Departmental	3 502	4 772	9 109	5 604	6 254	6 302	8 047	6 373	6 484
Travel and subsistence	11 683	9 846	14 025	8 049	12 259	12 875	5 977	7 990	7 431
Training and development	-	-	123	-	56	34	900	1 000	426
Operating payments	59	10	170	130	170	314	160	190	250
Venues and facilities	1 333	580	545	220	374	1 481	230	345	200
Rental and hiring	-	-	192	25	25	(72)	560	1 550	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 718	600	5 360	4 000	4 000	4 000	4 850	3 361	3 200
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 718	600	5 360	4 000	4 000	4 000	4 850	3 361	3 200
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 024	49 724	3 240	3 240	3 240	12 000	10 150	10 200
Buildings and other fixed structures	-	-	49 546	3 000	3 000	3 000	12 000	10 000	10 000
Buildings	-	-	49 546	3 000	3 000	3 000	10 000	10 000	10 000
Other fixed structures	-	-	-	-	-	-	2 000	-	-
Machinery and equipment	-	1 024	178	240	240	240	-	150	200
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	1 024	178	240	240	240	-	150	200
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	7	-	-	-	-	-	-
Total economic classification: Provinces and municipalities	47 705	56 490	113 390	61 049	67 949	67 949	81 033	84 884	87 982

Table B.4(a): Payments and estimates by economic classification: Community Library Services Grant

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	31 497	44 041	23 301	23 928	25 290	25 290	46 251	72 645	109 416
Compensation of employees	3 943	8 164	8 000	8 500	11 400	11 400	12 000	14 600	16 000
Salaries and wages	3 943	8 164	8 000	8 500	11 400	11 400	12 000	14 600	16 000
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	27 554	35 877	15 301	15 428	13 890	13 890	34 251	58 045	93 416
Administrative fees	28	296	195	300	300	300	450	495	643
Advertising	4 811	982	1 640	1 972	1 972	1 972	2 567	2 823	3 669
Assets less than the capitalisation threshold	-	3 673	5 120	5 850	5 850	5 850	12 000	15 200	19 760
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8	133	255	50	50	50	60	72	100
Communication (G&S)	-	-	-	-	36	36	45	54	70
Computer services	-	-	4 285	2 800	2 962	2 662	4 500	4 950	6 000
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	710	80	310	350	370	370	560	672	690
Agency and support / outsourced services	263	1 634	767	420	400	400	550	660	680
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	9 974	25 709	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	20	20	20	50	78	150
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	36	26	28	1 307	-	60	9 334	28 068	55 644
Inventory: Stationery and printing	528	179	123	-	390	-	-	-	-
Lease payments	4	-	-	-	-	-	-	-	-
Property payments	3 510	670	732	838	-	300	500	600	780
Transport provided: Departmental activity	-	28	58	65	50	50	70	85	150
Travel and subsistence	2 916	2 467	1 206	1 206	1 350	1 680	3 000	3 600	4 200
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	4 766	-	582	250	90	90	200	260	300
Venues and facilities	-	-	-	-	50	50	65	78	100
Rental and hiring	-	-	-	-	-	-	300	350	480
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 650	300	-	-	1 000	1 000	-	-	-
Provinces and municipalities	3 650	300	-	-	-	-	-	-	-
Provinces	3 650	300	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	3 650	300	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	1 000	1 000	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	21 388	26 603	39 297	44 894	46 415	46 415	26 270	42 136	42 255
Buildings and other fixed structures	15 991	16 508	35 997	41 240	26 790	26 790	22 165	37 826	37 755
Buildings	15 991	16 508	35 997	41 240	26 790	26 790	22 165	37 826	37 755
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 397	10 066	3 300	3 654	13 365	13 365	4 105	4 310	4 500
Transport equipment	-	3 270	-	-	-	-	-	-	-
Other machinery and equipment	5 397	6 796	3 300	3 654	13 365	13 365	4 105	4 310	4 500
Heritage Assets	-	29	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	6 260	6 260	-	-	-
Payments for financial assets	-	-	-						
Total economic classification	56 535	70 944	62 598	68 822	72 705	72 705	72 521	114 781	151 671

Table B.4(b): Payments and estimates by economic classification: EPWP Integrated Grant for Provinces - Culture Sport 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
Current payments	-	-	-	-	1 000	1 000	550	-	-
Compensation of employees	-	-	-	-	842	842	-	-	-
Salaries and wages	-	-	-	-	842	842	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	158	158	550	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	150	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	158	158	170	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	230	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	1 000	1 000	550	-	-

Table B.4(c): Payments and estimates by economic classification: Social Sector EPWP Incentive Grant for Provinces - Culture 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					524	524	1 142	-	-
Compensation of employees	-	-	-	-	-	-	1 142	-	-
Salaries and wages	-	-	-	-	-	-	1 142	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	524	524	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	300	300	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	224	224	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	524	524	1 142	-	-

Table B.4(d): Payments and estimates by economic classification: Mass Participation and Sport Development Grant

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	29 533	30 650	38 142	39 643	39 643	39 643	44 496	46 561	49 162
Compensation of employees	6 208	8 699	7 520	7 896	3 996	3 996	15 511	16 519	16 801
Salaries and wages	6 208	8 699	7 520	7 896	3 996	3 996	15 511	16 519	16 801
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	23 325	21 951	30 622	31 747	35 647	35 647	28 985	30 042	32 361
Administrative fees	171	1 257	1 872	260	440	440	484	532	650
Advertising	1 459	1 219	2 136	2 581	443	443	487	560	780
Assets less than the capitalisation threshold	-	-	69	380	380	380	418	480	688
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	839	1 879	2 595	1 567	600	600	780	790	810
Communication (G&S)	-	17	14	-	-	-	-	-	-
Computer services	-	322	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	684	568	93	320	320	320	416	478	580
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	3 172	-	-	-	-	-	-	-	-
Contractors	-	274	337	40	40	40	60	80	110
Agency and support / outsourced services	-	684	709	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	89	177	230	230	230	253	290	310
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	4 086	2 516	1 639	6 223	13 048	13 048	4 887	4 124	2 975
Inventory: Stationery and printing	117	77	700	208	208	208	-	-	-
Lease payments	-	308	7	-	-	-	-	-	-
Property payments	18	110	1 504	-	-	-	-	-	-
Transport provided: Departmental activity	3 109	4 369	7 132	9 589	9 589	9 589	9 650	10 000	11 500
Travel and subsistence	8 535	7 682	10 776	9 586	9 586	9 586	10 680	11 748	12 923
Training and development	-	-	10	-	-	-	-	-	-
Operating expenditure	12	-	115	120	120	120	150	200	215
Venues and facilities	1 123	580	545	463	463	463	500	520	555
Rental and hiring	-	-	192	180	180	180	220	240	265
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 013	200	240	240	240	276	450	200
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 013	200	240	240	240	276	450	200
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	1 013	200	240	240	240	276	450	200
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	29 533	31 663	38 342	39 883	39 883	39 883	44 772	47 011	49 362

Table B.5(f): Culture, Sport And Recreation - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	MTEF Forward estimates			
			Enviromental Centre; Cultural Hub; Library; Archives, etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish						2013/14	MTEF 2014/15	MTEF 2015/16	
R th															
1. New and replacement assets															
1	Diefonlein Library	Mkhondo	Library	1	01/04/2011	31/03/2014	Grant	Programme 3	0	6 200	4 053	1 608	-	-	
2	Libangeni Library	Dr JS Moroka	Library	1	01/04/2011	31/03/2014	Grant	Programme 3	0	6 200	1 686	2 514	-	-	
3	Perdekop Library	Pixley Ka Seme	Library	1	01/04/2011	31/03/2014	Grant	Programme 3	0	6 200	3 592	2 608	3 475	-	
4	Klarinet Library	Emalaheni	Library	1	05/10/2012	31/03/2014	Grant	Programme 3	0	6 200	428	2 416	1 356	-	
5	Mashishing Library	Dipaliseng	Library	1	01/04/2015	31/03/2016	Grant	Programme 3	0	6 800	-	-	950	5 850	
6	Dr JS Moroka Library	Dr JS Moroka	Library	1	01/04/2015	31/03/2016	Grant	Programme 3	0	6 800	-	-	950	5 850	
7	Dundonald Library	Albert Luthuli	Library	1	01/04/2013	31/03/2014	Grant	Programme 3	0	6 500	-	2 960	2 890	650	
8	Emthonjeni Library	Emakhazeni	Library	1	01/04/2013	31/03/2014	Grant	Programme 3	0	6 500	-	2 960	2 890	650	
9	Daggakraal Library	Pixley Ka Seme	Library	1	01/04/2013	31/03/2015	Grant	Programme 3	0	6 500	-	710	4 940	850	
10	Archonhoek Library	Bushbuckridge	Library	1	01/04/2014	31/03/2015	Grant	Programme 3	0	6 500	-	710	4 950	840	
11	Umjindi Library	Umjindi	Library	1	01/04/2013	31/03/2014	Grant	Programme 3	0	6 500	-	2 771	2 979	750	
12	Mgobodzi Library	Nkomazi	Library	1	01/04/2014	31/03/2014	Grant	Programme 3	0	6 500	-	310	4 940	1 250	
13	Masoyi Library	Mbombela	Library	1	01/04/2012	30/06/2013	Grant	Programme 3	0	6 200	4 494	200	1 506	-	
14	Ehlanzeni Sports Court	Mbombela	Sports Court	1	01/05/2013	31/03/2014	Equitable Share	Programme 4	0	666	-	666	-	-	
15	Nkangala Sports Courts	Nkangala Region	Sports Court	1	01/05/2013	31/03/2014	Equitable Share	Programme 4	0	666	-	666	-	-	
16	Gerst Sibande Courts	Gerst Sibande Region	Sports Court	1	01/05/2013	31/03/2014	Equitable Share	Programme 4	0	666	-	666	-	-	
17	Library Projects	All Regions	Library	5	01/04/2015	31/03/2016	Grant	Programme 3	0	-	-	-	-	20 565	
18	Cultural Hub	Mbombela	Cultural Hub	1	01/4/2012	31/03/2016	Equitable Share	Programme 2	0	90 593	12 900	23 593	20 000	20 000	
19	Sports Academy	Emakhazeni	Sports Complex	1	01/04/2011	31/03/2016	Equitable Share	Programme 3	0	83 000	49 546	10 000	10 000	10 000	
Total New infrastructure assets										259 191	76 699	55 358	61 826	67 255	
2. Upgrades and additions															
1	Middleburg Library	Steve Tshwete	Library	1	30/07/2010	30/07/2010	Grant	Programme 3	0	4 802	7 137	200	-	-	
2	Shatale Library	Bushburgridge	Library	1	24/11/2011	30/06/2013	Grant	Programme 3	0	5 000	6 174	200	-	-	
3	Kanyamazne Library	Mbombela	Library	1	01/04/2014	31/03/2015	Grant	Programme 3	0	6 500	-	-	6 000	500	
Total Public Works, Roads and Transport Infrastructure										275 493	90 010	55 758	67 826	67 755	

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Arts and culture institutions										
Msukaligwa Municipality	Arts and Culture Services	1 000	-	-	-	-	-	-	-	-
EPWP	Arts and Culture Services	-	1 211	678	-	-	-	-	-	-
Arts and Culture Forum	Arts and Culture Services	360	360	1 200	750	1 000	1 000	-	906	1 500
Izithethe	Arts and Culture Services	200	-	300	500	500	500	-	-	-
Traditional Arts Markets	Arts and Culture Services	-	300	200	500	500	500	-	-	-
Banyard and Music Development	Arts and Culture Services	-	-	200	500	1 000	1 000	-	-	-
MPUWA	Arts and Culture Services	-	-	200	-	-	-	200	-	-
MPLC	Arts and Culture Services	-	250	-	-	-	-	200	-	-
Innibos	Arts and Culture Services	500	-	-	-	-	-	-	-	-
MTAM	Arts and Culture Services	-	-	300	-	-	-	-	-	-
Language Board	Language Services	-	200	200	800	550	550	-	572	596
SANCTA	Arts and Culture Services	-	330	200	500	500	474	-	-	-
Mpumalanga Academy	Arts and Culture Services	200	-	-	-	-	-	1 000	-	-
Macc	Arts and Culture Services	-	-	-	-	-	-	4 100	-	1 782
Silulu	Language Services	-	-	-	-	-	-	200	-	-
MP School Sports Code Structures	Sports Services	-	-	-	-	-	-	-	-	-
Total departmental transfers to other entities		2 260	2 651	3 478	3 550	4 050	4 024	5 700	1 478	3 878

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Sport and recreation institutions										
Mpumalanga Sports Academy	Sports Services	1 318	300	1 200	-	-	-	-	-	-
Mpumalanga Sports Confederation	Sports Services	-	300	-	3 500	3 500	3 500	500	2 761	2 450
World Sports Boxing	Recreation	400	-	-	-	-	-	400	-	-
Soccer Legends	Sports Services	-	-	100	-	-	-	200	-	-
Provincial Sports Councils	Sports Services	-	-	1 500	-	-	-	150	-	-
Loskop Marathon	Sports Services	-	-	500	500	500	500	500	600	750
Priority Codes	Sports Services	-	-	1 200	-	-	-	1 500	-	-
Coaching Association	Sports Services	-	-	500	-	-	-	400	-	-
MP School Sports Code Structures	Sports Services	-	-	1 000	-	-	-	200	-	-
Total departmental transfers to other entities		1 718	600	6 000	4 000	4 000	4 000	3 850	3 361	3 200

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Library and Heritage NGOs										
Friends of the Museum	Museum and Heritage Services	170	800	350	350	350	350	350	850	700
SAGPA	Museum and heritage services	850	220	2 000	-	-	-	800	2 465	700
Total departmental transfers to other entities		1 020	1 020	2 350	350	350	350	1 150	3 315	1 400

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Community Library Services 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
Type of transfer/grant 1 (name)									
Category A	-	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Category B	3 650	300	100	-	100	118	100	100	100
MP301 Albert Luthuli	-	300	-	-	-	-	-	-	-
MP303 Mkhondo	150	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	300	-	-	-	-	-	-	-	-
MP305 Lekwa	200	-	-	-	-	-	-	-	-
MP306 Dipaleseng	200	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	550	-	-	-	-	-	-	-	-
DC30 Gert Sibande	400	-	-	-	-	-	-	-	-
MP311 Delmas	550	-	-	-	-	-	-	-	-
MP312 Emalahleni	250	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	50	-	-	-	-	-	-	-	-
MP314 Emakhazeni	100	-	-	-	-	-	-	-	-
MP322 Mbombela	450	-	100	-	100	118	100	100	100
MP323 Umjindi	150	-	-	-	-	-	-	-	-
MP324 Nkomazi	300	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	3 650	300	100	-	100	118	100	100	100