

# Vote 7

## Department of Sport, Arts and Culture

---

To be appropriated by Vote in 2013/14	R 235 837 000
Responsible MEC	MEC for Sport, Arts and Culture
Administrating Department	Department of Sport, Arts and Culture
Accounting Officer	Head of Department: Sport, Arts and Culture

---

### 1. Overview

#### Core functions and responsibilities

To promote, develop and transform arts and culture, museums heritage, language, library, information and archives services in order to contribute to sustainable economic growth and opportunities, nation building, good governance, social cohesion and human capital development.

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

#### Main Services

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

#### Vision

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

#### Mission

To serve all the people of the Northern Cape by promoting, protecting and developing sport and the diverse cultures of the province and at the same time are the catalysts in the development programmes, economic empowerment and other activities thereby entrenching national building and social cohesion.

## **Constitutional and Legislative Mandates**

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

- The National Archives of South Africa Act (Act 43 of 1996)
- The National Heritage Resources Act (Act 25 of 1999)
- The National Sport and Recreation Act (Act 110 of 1998)
- The Cultural Affairs Act (Act 65 of 1989)
- The Pan South African Language Board Act (Act 59 of 1995)
- Substitution of notice 120 of 1997 concerning norms and rules for Provincial Language
- Substitution of notice 121 of 1997 concerning norms and rules for National Language Board
- Promotion of Access to Information Act 2 of 2000
- Administrative Justice Act 3 of 2000
- Blue Print on Mass Participation
- School Sport Collaboration Document
- National Transformation Charter
- The Museums Ordinance 8 of 1975
- The White Paper on Sport and Recreation
- The White Paper on Arts, Culture and Heritage
- National Council for Library and Information Services Act (Act 6 of 2001)
- Local Government Municipal Structure Act (Act 117 of 1998)
- Provincial Library Service Ordinance 16 of 1981
- Municipal Structures Act, 1999 (Act No. 117 of 1998) (as amended by Act No. 33 of 2000)
- South African Library for the Blind Act, 1998 (Act No. 91 of 1998)

### **1.1 Aligning departmental budgets to achieve government's prescribed outcomes**

The department's mandate finds resonance in Outcome 12B - an empowered, fair and inclusive citizenship. The department annually delivers high impact programmes to further social cohesion. The annual hosting and support of 6 commemorative days is specifically geared towards promoting social cohesion.

The Arts and Culture units has consistently succeeded in presenting opportunities for expression in the arts and culture, ensuring celebration and exchange of heritage. The department will work hand in hand with the Provincial Heritage Resource Authority to ensure the preservation of the cultural heritage. By presenting opportunities for sport and recreation, the department also contributes in promoting healthy lifestyles (Outcome 2).

Through Library Services the department contributes to better education (Outcome 1), as well as providing opportunities for cultural exposure through local content and outreach programmes.

The above programmes are to continue in the 2013/14 financial year, albeit with reduced targets to align plans with reprioritised budgets.

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

The following achievements were recorded in the current financial year.

- The department hosted the provincial social cohesion dialogues as a build up to the nation social cohesion workshop.
- The Mayibuye Centre continues to thrive and managed to provide rehearsal and performance space to drama, dance, music and comedy groups in addition to presenting music, drama, dance and craft classes. There are currently 528 students enrolled at the centre.
- The Northern Cape Talent project has unearthed huge talent in the Northern Cape and has been met with approval throughout the province.
- Broadband connectivity was extended to 16 additional existing service points at provincial libraries.
- Through exhibitions, lectures and sport programmes, Chief Albert Luthuli has been honoured.
- In sport, thirty seven (37) technical officials and eighteen (18) coaches were trained.
- Provincial Youth Camps were held in all five districts involving 436 participants.

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

The 2013/14 Annual Performance Plan (APP) of the department responds to a variety of mandates of which most speak to Social Cohesion and Nation Building. At a national level, the department's delivery mandate is derived from and captured in the five national priorities, the Medium Term Strategic Framework (MTSF) and the Outcomes Approach (Outcome 12B).

At sectorial level, the plans are tailored around Mzansi Golden Economy and New Sport Growth Path. At provincial level, the plans are tailored around the Provincial Growth and Development Strategy (PGDS) and the Balelepa War on Poverty. Lastly, the department's organisational priorities revolve around a Human Resource Plan, the District Development Plan and Risk Management.

To respond to the above priorities the department plan to:

- Continue to host and support Commemorative Days
- Provide for artistic expression and capacity building in the fields of music, dance, craft and drama.
- Promote multi – lingualism.
- Preserve the cultural heritage through collaborative efforts with all stakeholders and partners to ensure the preservation thereof.
- Promote a culture of reading through supply of various library materials to libraries as well as promotion projects.
- Preserving ancestral heritage and ensure effective records management.
- Promoting social cohesion and healthy lifestyles by providing sport and recreation opportunities to targeted groups, corporates and school learners

## **4. Reprioritisation**

### **Equitable Share Funding**

In addressing the issue of reprioritization, the department was extreme hard hit by the reduction in the 2013 MTEF baseline allocations. These baseline reductions represent R8.345 million over the MTEF period.

Within this context the department had to reschedule a number of lower priority projects in 2013/14 and also place a hold on the filling of new positions over the MTEF.

The fact that approximately 50 per cent of the department's budget for goods and services is made up of contractual commitments, added to the challenges in terms of reprioritization. Compensation of employees has been kept to approximately 50 per cent of the budget and transfers to local government was increased by R2.863 million in the 2013/14 financial year in order to provide for the library services functions.

## 5. Procurement

The department plans to procure goods and services to the value of R306.6 million over the 2013 MTEF.

Included in the above amount is an amount of R45.2 million for the purchasing of minor assets, the bulk of which will be used to purchase library books, an amount of R9.3 million towards the hosting of commemorative days and R60.181 million for travel and subsistence expenditure.

The department still faces numerous constraints in terms of Supply Chain Management and the following initiatives have or will be implemented to address these challenges:

- Appointment of a dedicated asset manager
- Full implementation of the LOGIS system
- Development of an annual procurement plan
- Monitoring of supplier performance and
- Continuous training of Supply Chain Management (SCM) staff

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 6.1 shows the summary of receipts over the MTEF period. The department has two main sources of funding namely; equitable share and conditional grants.

Table 6.1: Summary of Receipts: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
				2012/13					
<b>Treasury Funding</b>									
Equitable share	92 030	117 707	167 969	122 200	134 692	131 258	128 395	134 396	139 614
Conditional grants	77 210	82 751	100 641	101 366	101 997	100 430	107 442	151 902	189 648
Community Library Services Grant	57 576	61 364	73 903	72 395	73 026	73 026	75 596	118 396	154 467
Mass Sport and Recreation Participation Programme Grant	19 634	21 387	26 738	27 404	27 404	27 404	30 806	33 506	35 181
EPWP Integrated Grant for Provinces				567	567		550		
EPWP Grant for Social Sector				1 000	1 000		490		
<b>Total receipts</b>	<b>169 240</b>	<b>200 458</b>	<b>268 610</b>	<b>223 566</b>	<b>236 689</b>	<b>231 688</b>	<b>235 837</b>	<b>286 298</b>	<b>329 262</b>

Total receipts for the department has increased by R4.149 million or 1.8 per cent from the revised estimate of R231.688 million in 2012/13 financial year to R235.837 million in the 2013/14 financial year. This minimal growth is mainly attributed by the receipt of rollovers as well as additional funding during the 2012 adjustment estimates process.

The equitable share funding has decreased by R2.863 million or 2 per cent from R131.258 million revised estimate in 2012/13 to R128.395 million in 2013/14 financial year. This decline can be ascribed to additional funding being received during the in 2012 adjustment estimates. In addition to the above, the 2013 MTEF baseline introduces a technical adjustment in the equitable share formula which resulted in a budget decrease of R1.291 million.

The 2013/14 baseline budget also provides an earmarked amount of R1.559 million for the 2013/14 financial year for the provision of Improvement on Conditions of Services (ICS).

Conditional grant allocation has increased from the R100.430 million during the adjustment estimates period to a total amount of R107.442 million in 2013/14.

## 6.2 Departmental receipts collection

Table 6.2 shows the sources from which revenue is generated by the department.

**Table 6.2: Departmental receipts: Department of Sport, Arts and Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	280	371	353	350	350	103	101	106	111
Transfers received									
Fines, penalties and forfeits	45	35	46	45	45	94	50	50	50
Interest, dividends and rent on land	3	3	1			1			
Sales of capital assets	185		202						
Financial transactions in assets and liabilities									
	112	395	15			23			
<b>Total departmental receipts</b>	<b>625</b>	<b>804</b>	<b>617</b>	<b>395</b>	<b>395</b>	<b>221</b>	<b>151</b>	<b>156</b>	<b>161</b>

## 7. Payment Summary

The MTEF baseline allocation for the period 2013/14 to 2015/16:

**Financial year 2013/14: R 235.837 million**

**Financial year 2014/15: R 286.298 million**

**Financial year 2015/16: R 329.262 million**

### 7.1 Key assumptions

- Provision has been made for the Improvement of Conditions of Service (ICS) on the assumption that the salary increase in the 2013/14 financial year will be at 6.3 per cent effective from 01 April 2013.
- The growth in personnel costs in the base year provides for a limit number of key positions to be filled.

## 7.2 Programme summary

Table below shows the budget summary per programme and economic classification.

**Table 7.2: Summary of Payments and Estimates: Department of Sport, Arts and Culture**

Table 7.2: Summary of Payments and Estimates: Department of Sport, Arts and Culture									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Administration	34 439	45 095	49 369	49 730	50 400	50 809	51 016	56 119	58 901
Cultural Affairs	33 782	43 089	57 833	42 524	48 596	50 129	49 865	49 280	50 895
Library And Archives Services	69 481	73 690	97 471	93 480	95 192	88 590	95 764	138 346	174 797
Sport And Recreation	31 538	38 584	63 937	37 832	42 501	42 160	39 192	42 553	44 669
Total payments and estimates	169 240	200 458	268 610	223 566	236 689	231 688	235 837	286 298	329 262

2013/14: MEC total remuneration payable salary: R1.749 million

## 7.3 Summary of economic classification

**Table 7.3: Summary of Provincial Payments and Estimates by Economic Classification: Department of Sport, Arts and Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12				2012/13		
Current payments	115 955	154 730	172 465	170 385	173 742	178 325	188 567	233 389	276 212
Compensation of employees	52 302	61 420	72 501	92 259	80 327	75 378	90 397	97 595	139 567
Goods and services	63 579	93 219	99 912	78 126	93 415	102 947	98 170	135 794	136 645
Interest and rent on land	74	91	52						
Transfers and subsidies:	20 930	24 001	44 394	27 623	31 719	31 307	29 960	30 944	31 052
Provinces and municipalities	9 909	13 144	32 128	18 624	18 624	18 625	18 953	18 953	18 953
Departmental agencies and accounts	8 634	8 671	7 563	6 626	7 829	7 258	8 624	9 581	9 689
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	32	40							
Non-profit institutions	1 158	1 715	2 998	2 373	3 387	3 879	1 401	1 601	1 601
Households	1 197	431	1 705		1 879	1 545	982	809	809
Payments for capital assets	31 850	21 725	51 751	25 558	31 228	22 056	17 310	21 965	21 998
Buildings and other fixed structures	29 321	18 746	35 168	23 985	29 426	20 071	15 087	21 620	21 644
Machinery and equipment	2 341	2 779	16 565	1 573	1 802	1 985	2 223	345	354
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	188	200	18						
Payments for financial assets	505	2							
Total economic classification	169 240	200 458	268 610	223 566	236 689	231 688	235 837	286 298	329 262

The budget for compensation of employees increases by 19.9 per cent or R15.019 million from R75.378 million revised estimate in 2012/13 to R90.397 million in 2013/14 financial year. The significant growth is justified by the effect of adjustment estimate, where funds were reprioritised from this item to alleviate pressures within goods and services.

The budget for goods and services reduce by R4.777 million or 4.6 per cent from R102.947 million in 2012/13 to R98.170 million in 2013/14 mainly due to the effect of technical adjustment in the department's budget.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 7.4.1: Departmental Infrastructure Payments by Category

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>R thousands</b>											
New and replacement assets			28 686	16 108	24 878	22 385	25 416	15 240	13 300	21 000	21 000
Existing infrastructure assets			635	2 638	10 290	1 600	4 010	4 831	1 787	620	644
Upgrades and additions			635	2 638	10 290	1 600	4 010	4 831	1 200		
Rehabilitation, renovations and refurbishments									587	620	644
Maintenance and repairs											
Infrastructure transfers											
Current											
Capital											
Current infrastructure			29 321	18 746	35 168	23 985	29 426	20 071	15 087	21 620	21 644
Capital infrastructure											
<b>Total departmental infrastructure</b>			<b>29 321</b>	<b>18 746</b>	<b>35 168</b>	<b>23 985</b>	<b>29 426</b>	<b>20 071</b>	<b>15 087</b>	<b>21 620</b>	<b>21 644</b>

## 7.5 Transfers

### 7.5.1 Transfers to public entities

Table 7.5.1: Summary of Departmental Transfers to Public Entities

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited	2012/13			2013/14	2014/15	2015/16
<b>R thousand</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>						
Northern Cape Arts and Culture Council	1 776	443	3 375	700	759	759	676	1 210	1 210
Provincial Language Committee	-	135	-	150	150	150	100	100	100
McGregor Museum Board	2 610	5 205	2 528	2 893	2 893	2 893	2 921	2 953	2 953
Provincial Heritage Resource Agency	1 998	1 254	826	1 133	1 133	1 133	1 200	1 508	1 508
Provincial Geographical Name Change Committee	800	800	-	800	800	800	500	611	611
NC Academy of Sport	390	434	434	450	1 409	824	1 548	1 645	1 703
Northern Cape Sport Council	1 060	400	400	500	685	685	1 479	1 554	1 604
	<b>8 634</b>	<b>8 671</b>	<b>7 563</b>	<b>6 626</b>	<b>7 829</b>	<b>7 244</b>	<b>8 424</b>	<b>9 581</b>	<b>9 689</b>

### 7.5.2 Transfers to other entities

Table 7.5.2 provides for all other departmental transfers to entities other than transfers to public entities and local government, by entity (for example NGO's).

Table 7.5.2: Summary of Departmental Transfers to Other Entities (for example NGO's)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited	2012/13			2013/14	2014/15	2015/16
<b>R thousand</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>						
Arts and Culture - Development Funds	474	895	744	500	800	888	590	590	590
Richtersveld World Heritage Site		300		300	600	600	300	300	300
Lime Acres Library			15	15	15	15	15	15	15
Ulco Library			10	10	10	10	10	10	10
Koignaas Library			5	5	5	5	5	5	5
Kleinsee Library			5	5	5	5	5	5	5
Alexanderbaai Library			11	11	11	11	11	11	11
Hotazel Library							5	5	5
Sol Plaatje Trust			43	43	43	43	50	50	50
Namakwaland Liggiefees			50	54	54				
Booktown Richmond			60	60	60				
Northern Cape Writers Guild				400	400				
Karoo Fees				50	50				
Aid to Sport Codes	486	398	391	500	1,030	1,536	492	500	500
MEC Discretionary Fund	205	285	158	200	200	194	200	200	200
Mutual and Federal									
Library Development	178	268	399	120	520	651	200	219	219
Payment of social benefits		1,012	472		63	66			
Other Enterprises			100	100					
Griekwaland West Rugby Union			100		1,000	1,000			
Gariep Arts Festival			400		400	400			
Kalahari Desert Festival							500	500	500
United FC			1,740						
<b>Total departmental transfers to other entities</b>	<b>2,355</b>	<b>2,146</b>	<b>4,703</b>	<b>2,373</b>	<b>5,266</b>	<b>5,424</b>	<b>2,383</b>	<b>2,410</b>	<b>2,410</b>

### 7.5.3 Transfers to local government

Table 7.5.3: Summary of Departmental Transfers to Local Government by Category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2009/10	2010/11				2011/12	2012/13	
Category A									
Category B	9 909	13 144	32 128	18 624	18 624	18 625	18 953	18 953	18 953
Category C									
Total departmental transfers	9 909	13 144	32 128	18 624	18 624	18 625	18 953	18 953	18 953

## 8. Programme description

### 8.1 Administration

#### Description and objectives

To conduct an overall management and administrative support to the department.

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

#### Sub-programme objectives

##### Office of the MEC

To provide administrative, client liaison and support service to the MEC.

##### Corporate Services

To render an internal and external communication and marketing service, manage the overall administration of the department which includes financial management, human resources management and development, registry, messenger services, legal administration and transport services.

Table 8.1 shows the growth in budget of Administration over the MTEF period.

Table 8.1: Summary of payments and estimates: Programme 1 Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Office of the MEC	7 473	8 621	9 816	8 099	8 399	8 721	8 640	9 303	9 796
Corporate Services	26 966	36 474	39 553	41 631	42 001	42 088	42 376	46 816	49 105
Total	34 439	45 095	49 369	49 730	50 400	50 809	51 016	56 119	58 901

Table 8.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
<b>Current payments</b>	<b>32 259</b>	<b>43 117</b>	<b>47 949</b>	<b>49 247</b>	<b>49 917</b>	<b>50 308</b>	<b>50 616</b>	<b>55 909</b>	<b>58 682</b>
Compensation of employees	17 408	21 336	25 308	29 251	28 882	28 379	32 174	35 102	37 875
Goods and services	14 800	21 741	22 618	19 996	21 035	21 929	18 442	20 807	20 807
Interest and rent on land	51	40	23						
<b>Transfers and subsidies:</b>	<b>943</b>	<b>318</b>	<b>158</b>	<b>200</b>	<b>200</b>	<b>209</b>	<b>400</b>	<b>200</b>	<b>200</b>
Provinces and municipalities	1					1			
Departmental agencies and accounts						14	200		
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	32	33							
Non-profit institutions	129	102	23	200	45	52	200	200	200
Households	781	183	135		155	142			
<b>Payments for capital assets</b>	<b>1 237</b>	<b>1 660</b>	<b>1 262</b>	<b>283</b>	<b>283</b>	<b>292</b>		<b>10</b>	<b>19</b>
Buildings and other fixed structures									
Machinery and equipment	1 237	1 660	1 262	283	283	292		10	19
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>34 439</b>	<b>45 095</b>	<b>49 369</b>	<b>49 730</b>	<b>50 400</b>	<b>50 809</b>	<b>51 016</b>	<b>56 119</b>	<b>58 901</b>

The goods and services budget decreases by 15.9 per cent from the 2012/13 revised estimate to R18.442 million in 2013/14 financial year. Conversely, the personnel budget shows a growth of 13 per cent, which provides for the filling of key vacancies specifically in the finance and human resource management directorates. The department will continue to decentralise costs in order to limit spending on administrative matters.

## 8.2 Programme 2: Cultural Affairs

### Description and objectives

To promote culture, conserve and manage cultural and historical assets of the Province by rendering various services such as:

- The promotion of respect for cultural diversity and the advancement of artistic disciplines into viable industries.
- The acceleration of the transformation of the country's heritage landscape by establishing and managing museum and heritage services.
- The promotion of multilingualism, redress past linguistic imbalances and develop the previously marginalized languages.

### Sub-programme objectives

#### Management

To provides strategic managerial direction to Cultural Affairs.

#### Arts and Culture

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

#### Museum Services

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

## Heritage Resource Services

To provide assistance to the Heritage Council for heritage resource management in terms of the National Resources Act.

## Language Services

To provide assistance to the Provincial Language Committee in terms of the Languages Act. It also promotes multilingualism, redress past imbalances and develops the previously marginalised languages in the Province through language standardisation.

Table 8.2: Summary of payments and estimates: Programme 2 Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
					2012/13				
Management	2 503	1 882	1 423	2 272	1 987	1 853	1 797	1 984	2 125
Arts and Culture	15 460	23 959	38 816	21 177	26 924	28 774	29 930	27 020	27 427
Museum Services	10 388	11 066	12 012	12 789	12 789	12 627	12 902	13 845	14 705
Heritage Resource Services	3 023	2 749	3 227	3 361	3 741	3 768	2 971	3 726	3 811
Language Services	2 408	3 433	2 355	2 925	3 155	3 107	2 265	2 705	2 827
<b>Total</b>	<b>33 782</b>	<b>43 089</b>	<b>57 833</b>	<b>42 524</b>	<b>48 596</b>	<b>50 129</b>	<b>49 865</b>	<b>49 280</b>	<b>50 895</b>

Table 8.2.1: Summary of payments and estimates by economic classification: Programme 2 Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
					2012/13				
<b>Current payments</b>	<b>25 576</b>	<b>35 318</b>	<b>37 808</b>	<b>35 822</b>	<b>39 672</b>	<b>40 292</b>	<b>42 578</b>	<b>41 008</b>	<b>42 623</b>
Compensation of employees	14 798	16 594	18 091	20 111	20 200	19 961	22 375	24 411	26 340
Goods and services	10 768	18 716	19 714	15 711	19 472	20 331	20 203	16 597	16 283
Interest and rent on land	10	8	3						
<b>Transfers and subsidies:</b>	<b>7 386</b>	<b>6 332</b>	<b>8 346</b>	<b>6 576</b>	<b>7 598</b>	<b>7 689</b>	<b>7 287</b>	<b>8 272</b>	<b>8 272</b>
Provinces and municipalities							500	500	500
Departmental agencies and accounts	6 889	5 137	6 729	5 676	5 735	5 735	5 397	6 382	6 382
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	421	1 009	625	900	1 039	1 459	800	800	800
Households	76	186	992		824	495	590	590	590
<b>Payments for capital assets</b>	<b>819</b>	<b>1 439</b>	<b>11 679</b>	<b>126</b>	<b>1 326</b>	<b>2 148</b>			
Buildings and other fixed structures	635	1 166	11 600		1 301	2 122			
Machinery and equipment	139	273	79	126	25	26			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	45								
<b>Payments for financial assets</b>	<b>1</b>								
<b>Total economic classification</b>	<b>33 782</b>	<b>43 089</b>	<b>57 833</b>	<b>42 524</b>	<b>48 596</b>	<b>50 129</b>	<b>49 865</b>	<b>49 280</b>	<b>50 895</b>

The compensation of employees receives an increase of 12 per cent growth in budget, while goods and services show a slight decrease of 1.1 per cent from revised estimates in 2012/13. Included in the goods and services budget is the amount of R9.4 million towards the funding of commemorative events in the 2013/14 year.

## Service Delivery Measures

**Table 8.2.2: Performance Information**

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
<b>Programme 2 : Cultural Affairs</b>			
<b>2.2 Arts and Culture</b>			
Number of structures supported	1	1	1
Number of students enrolled for the academic year	300	350	400
Number of sponsorships/bursaries awarded	4	4	4
Number of programmes per facility	4	4	4
Number of significant days hosted in the cultural calendar	7	7	7
<b>2.3 Museum Services</b>			
Number of people visiting the facilities	15 000	15 500	16 000
Number of outreach programmes implemented	8	8	8
Number of brochures and publications distributed	2	2	2
Number of exhibitions staged	1	1	1
<b>2.4 Heritage Resource Services</b>			
Number of World Heritage sites sustained	1	1	1
Number of Departmental Agencies supported	1	1	1
<b>2.5 Language Services</b>			
Number of language coordinating structures supported	2	2	2
Number of documents translated	4	5	6

## 8.3 Programme 3: Library and Archives Services

### Description and objectives

To assist local library authorities in rendering public library services and providing an archive service in the Province.

### Sub-programme objectives

### Management

To provide strategic managerial direction to Library and Archives Services.

### Library Services

To provide Library and Information Services in line with the relevant applicable legislation and Constitutional Mandates.

### Archives

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

**Table 8.3: Summary of payments and estimates: Programme 3 Library and Archives Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
					2012/13				
Management	1 039	965	195	1 010	410	267	200	303	319
Library Services	67 363	71 079	85 100	87 084	87 115	79 123	90 925	133 874	170 279
Archives	1 079	1 646	12 176	5 386	7 667	9 200	4 639	4 169	4 199
<b>Total</b>	<b>69 481</b>	<b>73 690</b>	<b>97 471</b>	<b>93 480</b>	<b>95 192</b>	<b>88 590</b>	<b>95 764</b>	<b>138 346</b>	<b>174 797</b>

Table 8.3.1: Summary of payments and estimates by economic classification: Programme 3 Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
<b>Current payments</b>	<b>30 058</b>	<b>41 596</b>	<b>51 169</b>	<b>51 617</b>	<b>49 598</b>	<b>53 640</b>	<b>60 300</b>	<b>98 238</b>	<b>134 689</b>
Compensation of employees	10 593	14 097	17 810	27 236	19 974	18 077	25 890	27 645	64 179
Goods and services	19 454	27 459	33 336	24 381	29 624	35 563	34 410	70 593	70 510
Interest and rent on land	11	40	23						
<b>Transfers and subsidies:</b>	<b>10 086</b>	<b>16 119</b>	<b>18 276</b>	<b>19 397</b>	<b>19 797</b>	<b>19 364</b>	<b>18 754</b>	<b>18 773</b>	<b>18 773</b>
Provinces and municipalities	9 908	13 144	17 678	18 624	18 624	18 624	18 453	18 453	18 453
Departmental agencies and accounts		2 700							
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises		7							
Non-profit institutions	148	268	296	773	773	390	101	101	101
Households	30		302		400	350	200	219	219
<b>Payments for capital assets</b>	<b>29 336</b>	<b>15 975</b>	<b>28 026</b>	<b>22 466</b>	<b>25 797</b>	<b>15 586</b>	<b>16 710</b>	<b>21 335</b>	<b>21 335</b>
Buildings and other fixed structures	28 686	14 942	13 278	22 385	25 416	15 240	14 500	21 000	21 000
Machinery and equipment	507	833	14 730	81	381	346	2 210	335	335
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	143	200	18						
<b>Payments for financial assets</b>	<b>1</b>								
<b>Total economic classification</b>	<b>69 481</b>	<b>73 690</b>	<b>97 471</b>	<b>93 480</b>	<b>95 192</b>	<b>88 590</b>	<b>95 764</b>	<b>138 346</b>	<b>174 797</b>

The compensation of employees budget increases by R7.813 million from the revised estimate of R18.077 million in 2012/13 to R25.890 million in 2013/14. The outer years of the MTEF show a continued growing trend in the budget.

The goods and services budget decreases by 3.2 per cent from the 2012/13 revised estimate to R34.410 million in 2013/14 financial year, while transfers and subsidies remain static over the MTEF period.

## Service Delivery Measures

Table 8.3.2: Performance Information

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
<b>Programme 3: Library and Archives Services</b>			
<b>Library Services</b>			
Number of new libraries constructed	2	1	1
Number of libraries providing free public internet access	140	160	180
Library materials procured	50 000	60 000	70 000
Number of promotional projects conducted	8	8	8
Number of (library) monitoring visits done	4	4	4
Number of libraries staff trained	420	420	420
Number of new staff appointed as job creation initiative (Conditional Grant)	132	132	132
<b>Archives</b>			
Number of records managers trained	20	20	20
Number of governmental bodies inspected	12	12	12
Number of record classification systems approved	4	4	4
Number of awareness and promotional projects/ programmes rolled out to communities	1	1	1

## 8.4 Programme 4: Sport and Recreation

### Description and Objectives

**Purpose:** To provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport.

### Subprogramme objectives

### Management

To provide sport management functions, transport and administrative functions to the directorate.

## Sport

To provide assistance to provincial sport associations to stimulate the development of sport.

## Recreation

To provide financial assistance to sport federations for development programmes and special incentives to those sport people within the Province and management of specific development programmes as well as providing assistance to recreation bodies for specific development purposes.

## School Sport

To provide for development of policies and conducting research regarding school sport, monitoring and evaluating all programmes pertaining to school sport. It also ensures that all learners have access to sport activities as well as benefits associated with sport that accrue to them.

## Programme Strategic Objectives

To establish and support transformed institutional and physical structures to increase participation and excellence in sport, provision of sustainable mass participation opportunities across the age spectrum to promote physically active life styles, and to ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.

Table 8.4: Summary of payments and estimates: Programme 4 Sport and Recreation

Table 8.4: Summary of payments and estimates: Programme 4 Sport and Recreation									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Management	739	1 102	1 155	3 210	3 210	1 928	2 928	2 627	2 759
Sport	5 791	11 044	39 567	15 436	15 642	18 578	14 204	15 642	16 391
Recreation	10 945	12 321	11 304	9 052	10 138	11 835	8 252	9 237	9 717
School Sport	7 238	5 029	11 911	10 134	13 511	9 819	13 808	15 047	15 802
2010 FIFA Soccer World Cupt	6 825	9 088							
Total	31 538	38 584	63 937	37 832	42 501	42 160	39 192	42 553	44 669

Table 8.4.1: Summary of payments and estimates by economic classification: Programme 4 Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Current payments	28 062	34 699	35 539	33 699	34 555	34 085	35 073	38 234	40 218
Compensation of employees	9 503	9 393	11 292	15 661	11 271	8 961	9 958	10 437	11 173
Goods and services	18 557	25 303	24 244	18 038	23 284	25 124	25 115	27 797	29 045
Interest and rent on land	2	3	3						
Transfers and subsidies:	2 515	1 232	17 614	1 450	4 124	4 045	3 519	3 699	3 807
Provinces and municipalities			14 450						
Departmental agencies and accounts	1 745	834	834	950	2 094	1 509	3 027	3 199	3 307
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	460	336	2 054	500	1 530	1 978	300	500	500
Households	310	62	276		500	558	192		
Payments for capital assets	458	2 651	10 784	2 683	3 822	4 030	600	620	644
Buildings and other fixed structures		2 638	10 290	1 600	2 709	2 709	587	620	644
Machinery and equipment	458	13	494	1 083	1 113	1 321	13		
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	503	2							
Total economic classification	31 538	38 584	63 937	37 832	42 501	42 160	39 192	42 553	44 669

## Service Delivery Measures

**Table 8.4.2: Performance Information**

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
<b>Programme 4: Sport and Recreation</b>			
<b>Sport</b>			
Number of functional provincial and local Sports Councils supported	1	1	1
Number of affiliated Provincial Sport Federations supported	20	25	25
Number of accredited sport academies supported	1	1	1
Number of affiliated functional clubs per sporting code supported	30	35	40
Number of elite athletes supported through the provincial academy system.	110	150	200
Number of talented athletes supported within a structured development programme by sport federations	360	400	450
Number of formal talent identification programmes supported	8	8	8
Number of jobs created	30	30	30
<b>Recreation</b>			
Number of sustainable active recreation events organised and implemented	1	1	1
Number of people actively participating in organised active recreation events.	250	280	300
Number of recreational activities held for persons at risk	2	2	2
Number of participants targeted in rehab activities	100	100	100
<b>School Sport</b>			
Number of learners participating in school sport tournaments at a district level	1 320	1 350	1 400
Number of educators/sport assistants trained to deliver school sport programmes	60	120	120

## Sport Conditional Grant

**Table 8.4.2.1: Performance Information: Conditional Grant**

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
<b>Programme 4: Sport and Recreation</b>			
<b>Club Development</b>			
Number of people trained in as part of the club development programme	247	300	325
Number of tournaments and leagues staged	12	14	15
Number of clubs supplied with equipment and/or attire	80	90	100
Number of academies supported (Equitable Share and Conditional Grant)	1	1	1
Number of athletes supported through an athlete support programme	5 000	5 500	6 000
<b>Community Sport and Recreation</b>			
Number of youth attending the annual youth camp	300	300	300
Number of sport and recreation programmes held	4	4	4
Number of hubs supported with equipment and/or attire	27	27	27
Number of people trained as part of community sport	120	120	120
<b>School Sport MPP</b>			
Number of athletes supported to participate in national school competitions	600	700	700
Number of people trained	90	160	200
Number of schools provided with equipment and/or attire	110	150	190
Number of athletes supported to participate in district and provincial school competitions	2 220	2 600	3 000
Number of sport focus schools supported	5	5	5
Number of school sport coordinators remunerated	6	6	6
Number of school sport structures supported	11	13	16

## 8.5 Other programme information

### 8.5.1 Personnel numbers and costs

**Table 8.5.1: Personnel numbers and costs: Department of Sport, Arts and Culture**

	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
<b>Personnel numbers</b>							
Administration	76	76	100	80	88	88	88
Cultural Affairs	92	98	79	92	92	92	92
Library And Archives Services	118	119	156	151	199	199	350
Sport And Recreation	369	349	176	40	39	39	39
<b>Total personnel numbers *</b>	<b>655</b>	<b>642</b>	<b>511</b>	<b>363</b>	<b>418</b>	<b>418</b>	<b>569</b>
Total personnel cost (R thousand)	52 302	61 420	72 501	75 378	90 397	97 595	139 567
Unit cost (R thousand)	80	96	142	208	216	233	245

\* Full-time equivalent

**Table 8.5.1.1: Summary of departmental personnel numbers and costs**

	Audited	Outcome Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Total for the department</b>									
Personnel numbers	655	642	511	535	464	363	418	418	569
Personnel costs	52 302	61 420	72 501	92 259	80 327	75 378	90 397	97 595	139 567
<b>Human resources component</b>									
Personnel numbers (head count)	11	11	20	19	19	17	17	17	17
Personnel cost	1 777	2 150	5 888	5 856	5 856	4 621	6 327	6 903	7 448
Head count as % of total for department	1.68%	1.71%	3.91%	5.23%	5.23%	4.68%	4.07%	4.07%	2.99%
Personnel cost as % of total for department	3.40%	3.50%	8.12%	7.77%	7.77%	6.13%	7.00%	7.07%	5.34%
<b>Finance component</b>									
Personnel numbers (head count)	20	20	23	30	30	25	25	25	25
Personnel cost	2 808	3 398	6 536	8 320	8 320	7 356	9 227	10 067	10 862
Head count as % of total for department	3.05%	3.12%	4.50%	8.26%	8.26%	6.89%	5.98%	5.98%	4.39%
Personnel cost as % of total for department	5.37%	5.53%	9.02%	11.04%	11.04%	9.76%	10.21%	10.32%	7.78%
<b>Full time workers</b>									
Personnel numbers (head count)	217	224	212	235	220	198	205	205	205
Personnel cost	40 235	46 513	48 641	57 470	56 118	52 336	58 946	63 794	68 834
Head count as % of total for department	33.13%	34.89%	41.49%	64.74%	60.61%	54.55%	49.04%	49.04%	36.03%
Personnel cost as % of total for department	76.93%	75.73%	67.09%	76.24%	74.45%	69.43%	65.21%	65.37%	49.32%
<b>Contract workers</b>									
Personnel numbers (head count)	438	418	299	251	195	165	213	213	364
Personnel cost	12 067	14 907	23 860	34 789	24 209	23 042	31 451	33 801	70 733
Head count as % of total for department	66.87%	65.11%	58.51%	69.15%	53.72%	45.45%	50.96%	50.96%	63.97%
Personnel cost as % of total for department	23.07%	24.27%	32.91%	46.15%	32.12%	30.57%	34.79%	34.63%	50.68%

### 8.5.2 Training

**Table 8.5.2: Payment on training: Department of Sport, Arts and Culture**

	Audited	Outcome Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Programme 1: Administration</b>	485	246		680	680	680	650	713	770
of which									
Subsistence and travel									
Payments on tuition	485	246		680	680	680	650	713	770
<b>Programme 2: Cultural Affairs</b>	209	31							
Subsistence and travel									
Payments on tuition	209	31							
<b>Programme 3: Library and Archives Services</b>		754	287	345	345	1 102			
Subsistence and travel									
Payments on tuition		754	287	345	345	1 102			
<b>Programme 4: Sport and Recreation</b>		59	9		1 500	60			
Subsistence and travel									
Payments on tuition		59	9		1 500	60			
<b>Total payments on training</b>	<b>694</b>	<b>1 090</b>	<b>296</b>	<b>1 025</b>	<b>2 525</b>	<b>1 842</b>	<b>650</b>	<b>713</b>	<b>770</b>

Table 8.5.2.1: Information on training: Department of Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
<b>Number of staff</b>									
Number of personnel trained									
of which									
Male	164	88	46	50	50	50	55	60	65
Female	129	68	82	100	100	100	105	110	115
Number of training opportunities									
of which	4		1						
Tertiary	16	105	128	135	135	135	140	145	145
Workshops									
Seminars	1	1	2						
Other	3	50	5	5	5	5	10	15	15
Number of bursaries offered	19	38	11	15	15	15	20	25	30
Numbers of interns appointed	2	2		5	5	5	5	5	5
Number of learnerships appointed	14		1	1	1	1	1	1	
Number of days spent on training	136	117	90	95	95	95	100	110	110

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

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term estimate		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Tax Receipts</b>	-	-	-	-	-	-	-	-	-
Casino Taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>280</b>	<b>371</b>	<b>353</b>	<b>350</b>	<b>350</b>	<b>103</b>	<b>101</b>	<b>106</b>	<b>111</b>
Sales of goods and services produced by department (excluding capital assets)	280	371	353	350	350	103	101	106	111
Sales by market establishments	244	324	299	290	290	43	36	36	36
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	36	47	54	60	60	60	65	70	75
Of which	-	-	-	-	-	-	-	-	-
Mayibuye Multi Purpose Centre	153	168	16	-	-	-	-	-	-
(Specify)	-	-	200	232	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>45</b>	<b>35</b>	<b>46</b>	<b>45</b>	<b>45</b>	<b>94</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>Interest, dividends and rent on land</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	3	3	1	-	-	1	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	<b>185</b>	<b>-</b>	<b>202</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	185	-	202	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>112</b>	<b>395</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total departmental receipts</b>	<b>625</b>	<b>804</b>	<b>617</b>	<b>395</b>	<b>395</b>	<b>221</b>	<b>151</b>	<b>156</b>	<b>161</b>

Table B 3.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>32 259</b>	<b>43 117</b>	<b>47 949</b>	<b>49 247</b>	<b>49 917</b>	<b>50 308</b>	<b>50 616</b>	<b>55 909</b>	<b>58 682</b>
Compensation of employees	17 408	21 336	25 308	29 251	28 882	28 379	32 174	35 102	37 875
Salaries and wages	15 145	18 747	22 324	29 251	28 882	28 379	32 174	35 102	37 875
Social contributions	2 263	2 589	2 984	-	-	-	-	-	-
<b>Goods and services</b>	<b>14 800</b>	<b>21 741</b>	<b>22 618</b>	<b>19 996</b>	<b>21 035</b>	<b>21 929</b>	<b>18 442</b>	<b>20 807</b>	<b>20 807</b>
<i>of which</i>									
Administrative fees	37	53	53	-	21	44	32	32	32
Advertising	421	577	461	425	253	223	30	50	50
Assets <R5000	171	65	121	336	80	86	10	205	205
Audit cost: External	1 565	2 545	2 265	2 000	2 036	2 047	2 200	2 324	2 325
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	175	271	157	48	175	230	64	115	120
Communication	1 173	1 305	1 217	1 110	1 153	1 191	1 066	1 352	1 431
Computer services	527	800	919	901	1 400	1 356	1 666	1 650	1 616
Cons/prof.business & advisory services	-	-	-	311	211	249	803	210	160
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	104	1 100	387	963	250	184	200	220	220
Agency & support/outourced services	155	259	1 299	200	1 006	1 255	-	-	-
Entertainment	129	185	107	93	171	179	150	145	145
Fleet Services	-	-	-	96	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	11	33	21	21	26	20	20	25	25
Inventory: Fuel, oil and gas	116	160	216	180	172	188	139	170	170
Inventory:Learn & teacher support material	13	40	8	15	24	24	-	-	-
Inventory: Materials & supplies	27	49	41	46	51	46	30	70	70
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	64	83	136	69	85	113	50	75	75
Inventory: Stationery and printing	456	383	415	502	311	333	227	445	445
Lease payments (Incl. operating leases, excl. finance leases)	6 008	6 663	6 972	5 821	6 777	7 086	6 635	6 586	6 586
Rental & hiring	-	-	-	35	-	2	-	-	-
Property payments	1 754	2 298	2 913	2 983	3 361	3 386	2 919	3 275	3 275
Transport provided dept activity	2	210	181	80	46	59	-	70	70
Travel and subsistence	1 497	3 268	3 635	2 920	2 683	2 853	1 534	2 743	2 742
Training & staff development	317	1 176	810	621	621	649	615	700	700
Operating payments	22	108	164	83	53	43	32	240	240
Venues and facilities	56	110	120	157	69	83	20	105	105
<b>Interest and rent on land</b>	<b>51</b>	<b>40</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	51	40	23	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies total:</b>	<b>943</b>	<b>318</b>	<b>158</b>	<b>200</b>	<b>200</b>	<b>209</b>	<b>400</b>	<b>200</b>	<b>200</b>
Provinces and municipalities	1	-	-	-	-	-	1	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1	-	-	-	-	1	-	-	-
Municipalities	1	-	-	-	-	1	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	14	200	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	32	33	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	32	33	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	32	33	-	-	-	-	-	-	-
Non-profit institutions	129	102	23	200	45	52	200	200	200
Households	781	183	135	-	155	142	-	-	-
Social benefits	705	-	-	-	-	5	-	-	-
Other transfers to households	76	183	135	-	155	137	-	-	-
<b>Payments for capital assets</b>	<b>1 237</b>	<b>1 660</b>	<b>1 262</b>	<b>283</b>	<b>283</b>	<b>292</b>	<b>-</b>	<b>10</b>	<b>19</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 237	1 660	1 262	283	283	292	-	10	19
Transport equipment	634	-	998	-	-	-	-	-	-
Other machinery and equipment	603	1 660	264	283	283	292	-	10	19
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>34 439</b>	<b>45 095</b>	<b>49 369</b>	<b>49 730</b>	<b>50 400</b>	<b>50 809</b>	<b>51 016</b>	<b>56 119</b>	<b>58 901</b>

Table B 3.2: Payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>25 576</b>	<b>35 318</b>	<b>37 808</b>	<b>35 822</b>	<b>39 672</b>	<b>40 292</b>	<b>42 578</b>	<b>41 008</b>	<b>42 623</b>
Compensation of employees	14 798	16 594	18 091	20 111	20 200	19 961	22 375	24 411	26 340
Salaries and wages	12 873	14 178	15 580	20 111	20 200	19 961	22 375	24 411	26 340
Social contributions	1 925	2 416	2 511	-	-	-	-	-	-
<b>Goods and services</b>	<b>10 768</b>	<b>18 716</b>	<b>19 714</b>	<b>15 711</b>	<b>19 472</b>	<b>20 331</b>	<b>20 203</b>	<b>16 597</b>	<b>16 283</b>
<i>of which</i>									
Administrative fees	-	-	-	-	2	17	-	-	-
Advertising	934	1 352	2 051	1 913	1 026	1 098	1 738	1 764	1 762
Assets <R5000	208	90	28	140	185	181	-	30	27
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	86	702	330	280	910	1 024	12	980	840
Communication	111	187	161	252	235	263	189	307	307
Computer services	77	136	114	157	108	107	145	180	210
Cons/prof: business & advisory services	3	-	-	-	10	-	6 700	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	24	-	-	-	-	-	-	-	-
Contractors	2 965	1 957	2 655	1 551	7 847	8 151	1 026	1 739	1 729
Agency & support/outourced services	2 013	3 961	5 203	4 006	2 159	1 942	3 395	3 675	3 489
Entertainment	318	29	-	10	6	-	-	10	10
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	44	10	170	29	29	53	-	-
Inventory: Fuel, oil and gas	-	-	18	1	2	5	-	120	120
Inventory: Learn & teacher support material	2	284	2	20	62	86	-	-	-
Inventory: Materials & supplies	50	95	63	228	69	65	50	70	10
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	4	227	75	121	138	113	140	140	140
Inventory: Stationery and printing	96	298	278	309	113	70	168	245	245
Lease payments (Incl. operating leases, excl. finance leases)	709	1 887	758	44	599	874	48	530	530
Rental & hiring	-	-	-	367	63	15	383	360	370
Property payments	1 147	1 415	1 610	881	1 338	1 702	1 608	1 763	1 796
Transport provided dept activity	815	2 904	2 970	2 621	2 232	2 224	3 435	2 654	2 633
Travel and subsistence	1 141	2 713	3 268	2 259	2 152	2 207	865	1 692	1 717
Training & staff development	6	248	29	-	22	-	10	20	25
Operating payments	44	69	39	273	144	145	119	285	285
Venues and facilities	15	118	52	108	21	13	119	33	38
<b>Interest and rent on land</b>	<b>10</b>	<b>8</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	10	8	3	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies total:</b>	<b>7 386</b>	<b>6 332</b>	<b>8 346</b>	<b>6 576</b>	<b>7 598</b>	<b>7 689</b>	<b>7 287</b>	<b>8 272</b>	<b>8 272</b>
Provinces and municipalities	-	-	-	-	-	-	500	500	500
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	500	500	500
Municipalities	-	-	-	-	-	-	500	500	500
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 889	5 137	6 729	5 676	5 735	5 735	5 397	6 382	6 382
Social security funds	-	-	-	-	-	-	-	-	-
Northern Cape Arts and Culture Council	1 188	1 481	443	700	759	759	676	1 210	1 210
Provincial Language Committee	-	-	135	150	150	150	100	100	100
McGregor Museum Board	4 751	858	4 097	2 893	2 893	2 893	2 921	2 953	2 953
Provincial Geographical Name Change Committee	-	800	800	800	800	800	500	611	611
Provincial Heritage Resource Authority	950	1 998	1 254	1 133	1 133	1 133	1 200	1 508	1 508
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	421	1 009	625	900	1 039	1 459	800	800	800
Households	76	186	992	-	824	495	590	590	590
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	76	186	992	-	824	495	590	590	590
<b>Payments for capital assets</b>	<b>819</b>	<b>1 439</b>	<b>11 679</b>	<b>126</b>	<b>1 326</b>	<b>2 148</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	635	1 166	11 600	-	1 301	2 122	-	-	-
Buildings	635	1 166	11 600	-	1 301	2 122	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	139	273	79	126	25	26	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	139	273	79	126	25	26	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	45	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>33 782</b>	<b>43 089</b>	<b>57 833</b>	<b>42 524</b>	<b>48 596</b>	<b>50 129</b>	<b>49 865</b>	<b>49 280</b>	<b>50 895</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>30 058</b>	<b>41 596</b>	<b>51 169</b>	<b>51 617</b>	<b>49 598</b>	<b>53 640</b>	<b>60 300</b>	<b>98 238</b>	<b>134 689</b>
Compensation of employees	10 593	14 097	17 810	27 236	19 974	18 077	25 890	27 645	64 179
Salaries and wages	9 215	13 274	16 947	27 236	19 974	18 077	25 890	27 645	64 179
Social contributions	1 378	823	863	-	-	-	-	-	-
<b>Goods and services</b>	<b>19 454</b>	<b>27 459</b>	<b>33 336</b>	<b>24 381</b>	<b>29 624</b>	<b>35 563</b>	<b>34 410</b>	<b>70 593</b>	<b>70 510</b>
<i>of which</i>									
Administrative fees	-	26	-	538	9	42	-	380	380
Advertising	775	1 429	1 567	571	990	1 309	385	578	578
Assets <R5000	83	1 002	1 232	555	11 693	13 806	9 448	17 481	17 215
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	200	-	-	-	-	-
Catering: Departmental activities	83	465	754	380	393	655	1 467	-	-
Communication	317	1 385	556	65	3 253	4 857	176	1 878	1 892
Computer services	3 685	2 300	2 065	1 811	1 694	1 655	5 352	6 285	6 290
Cons/prof: business & advisory services	-	-	-	80	-	-	7 100	7 550	7 570
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1 052	984	443	3 807	1 438	1 275	400	3 685	3 685
Agency & support/outourced services	628	1 461	7 999	194	1 553	1 553	-	200	200
Entertainment	50	6	-	6	6	6	-	5	5
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	25	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	2	9	-	19	19	-	5	5
Inventory: Fuel, oil and gas	-	-	-	-	1	1	-	-	-
Inventory: Learn & teacher support material	7 464	8 737	8 502	11 791	2 878	3 028	2 042	3 134	3 134
Inventory: Materials & supplies	12	51	19	5	56	81	-	60	60
Inventory: Medical supplies	-	-	-	6	1	-	-	5	5
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	361	174	469	-	396	425	716	700	700
Inventory: Stationery and printing	582	619	1 570	242	637	573	290	690	695
Lease payments (Incl. operating leases, excl. finance leases)	1 276	3 280	1 313	40	1 289	1 748	1 061	2 700	2 700
Rental & hiring	-	-	-	-	-	10	-	-	-
Property payments	83	304	379	-	1 303	1 490	2 790	20 347	20 447
Transport provided dept activity	287	705	1 238	-	235	477	-	50	50
Travel and subsistence	1 856	3 251	3 790	2 752	1 456	2 153	2 321	3 401	3 440
Training & staff development	287	606	1 110	1 235	321	355	115	1 314	1 314
Operating payments	80	205	257	-	-	27	742	45	45
Venues and facilities	493	442	64	103	3	18	5	100	100
<b>Interest and rent on land</b>	<b>11</b>	<b>40</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	11	40	23	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies total:</b>	<b>10 086</b>	<b>16 119</b>	<b>18 276</b>	<b>19 397</b>	<b>19 797</b>	<b>19 364</b>	<b>18 754</b>	<b>18 773</b>	<b>18 773</b>
Provinces and municipalities	9 908	13 144	17 678	18 624	18 624	18 624	18 453	18 453	18 453
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	9 908	13 144	17 678	18 624	18 624	18 624	18 453	18 453	18 453
Municipalities	9 908	13 144	17 678	18 624	18 624	18 624	18 453	18 453	18 453
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	2 700	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Northern Cape Arts and Culture Council	-	-	-	-	-	-	-	-	-
McGregor Museum Board	-	2 700	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	7	-	-	-	-	-	-	-
Public corporations	-	7	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	7	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	148	268	296	773	773	390	101	101	101
Households	30	-	302	-	400	350	200	219	219
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	30	-	302	-	400	350	200	219	219
<b>Payments for capital assets</b>	<b>29 336</b>	<b>15 975</b>	<b>28 026</b>	<b>22 466</b>	<b>25 797</b>	<b>15 586</b>	<b>16 710</b>	<b>21 335</b>	<b>21 335</b>
Buildings and other fixed structures	28 686	14 942	13 278	22 385	25 416	15 240	14 500	21 000	21 000
Buildings	28 686	14 942	13 278	22 385	25 416	15 240	14 500	21 000	21 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	507	833	14 730	81	381	346	2 210	335	335
Transport equipment	-	-	1 648	-	-	-	-	-	-
Other machinery and equipment	507	833	13 082	81	381	346	2 210	335	335
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	143	200	18	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>69 481</b>	<b>73 690</b>	<b>97 471</b>	<b>93 480</b>	<b>95 192</b>	<b>88 590</b>	<b>95 764</b>	<b>138 346</b>	<b>174 797</b>

Table B.3.3a: Conditional grant payments and estimates by economic classification: Community Library Services Grant (Library and Archives Services)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>21 388</b>	<b>32 958</b>	<b>42 920</b>	<b>40 812</b>	<b>40 412</b>	<b>45 259</b>	<b>51 934</b>	<b>88 109</b>	<b>124 180</b>
Compensation of employees	5 136	8 387	12 049	18 057	13 314	12 324	19 278	21 032	57 044
Salaries and wages	5 134	8 386	12 049	18 057	13 314	12 324	19 278	21 032	57 044
Social contributions	2	1							
Goods and services	16 252	24 538	30 848	22 755	27 098	32 935	32 656	67 077	67 136
of which									
Inventory	7 480	9 393	30 848	11 774	3 927	4 082	3 030	4 569	4 569
Travel and Subsistence	1 603	3 008		2 308	1 060	1 879	2 204	2 962	2 962
Other Goods and Services	7 169	12 137		8 673	22 111	26 974	27 422	59 546	59 605
Interest and rent on land	-	33	23	-	-	-	-	-	-
Interest		33	23						
Rent on land									
<b>Transfers and subsidies to:</b>	<b>6 872</b>	<b>12 575</b>	<b>13 266</b>	<b>12 458</b>	<b>12 858</b>	<b>12 425</b>	<b>8 952</b>	<b>8 952</b>	<b>8 952</b>
Provinces and municipalities	6 740	9 661	12 711	11 774	11 774	11 774	8 752	8 752	8 752
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	6 740	9 661	12 711	11 774	11 774	11 774	8 752	8 752	8 752
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds	6 740	9 661	12 711	11 774	11 774	11 774	8 752	8 752	8 752
Departmental agencies and accounts	-	2 700	-	-	-	-	-	-	-
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum		2 700							
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	102	214	253	684	684	301			
Households	30	-	302	-	400	350	200	200	200
Social benefits									
Other transfers to households	30		302		400	350	200	200	200
<b>Payments for capital assets</b>	<b>29 315</b>	<b>15 831</b>	<b>17 717</b>	<b>19 125</b>	<b>19 756</b>	<b>8 039</b>	<b>14 710</b>	<b>21 335</b>	<b>21 335</b>
Buildings and other fixed structures	28 686	14 942	2 986	19 085	19 416	7 699	12 500	21 000	21 000
Buildings	28 686	14 942	2 986	19 085	19 416	7 699	12 500	21 000	21 000
Other fixed structures									
Machinery and equipment	486	689	14 713	40	340	340	2 210	335	335
Transport equipment									
Other machinery and equipment	486	689	14 713	40	340	340	2 210	335	335
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	143	200	18						
<b>Payments for financial assets</b>	<b>1</b>								
<b>Total economic classification</b>	<b>57 576</b>	<b>61 364</b>	<b>73 903</b>	<b>72 395</b>	<b>73 026</b>	<b>65 723</b>	<b>75 596</b>	<b>118 396</b>	<b>154 467</b>

Table B.3.4c: Conditional grant payments and estimates by economic classification: EPWP Programme Incentive Grant (Library and Archives Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	1 000	1 000	1 000	550	-	-
Compensation of employees	-	-	-	488	488	488	550	-	-
Salaries and wages				488	488	488	550		
Social contributions									
Goods and services	-	-	-	512	512	512	-	-	-
of which									
Inventory									
Travel and Subsistence									
Other Goods and Services				512	512	512			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	-	-	-	1 000	1 000	1 000	550	-	-

Table B 3.4: Payments and estimates by economic classification: Programme 4: 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	2015/16
<b>Current payments</b>	<b>28 062</b>	<b>34 699</b>	<b>35 539</b>	<b>33 699</b>	<b>34 555</b>	<b>34 085</b>	<b>35 073</b>	<b>38 234</b>	<b>40 218</b>
Compensation of employees	9 503	9 393	11 292	15 661	11 271	8 961	9 958	10 437	11 173
Salaries and wages	8 443	8 999	10 771	15 661	11 271	8 961	9 958	10 437	11 173
Social contributions	1 060	394	521	-	-	-	-	-	-
<b>Goods and services</b>	<b>18 557</b>	<b>25 303</b>	<b>24 244</b>	<b>18 038</b>	<b>23 284</b>	<b>25 124</b>	<b>25 115</b>	<b>27 797</b>	<b>29 045</b>
<i>of which</i>									
Administrative fees	63	1 846	23	-	1	14	-	-	-
Advertising	2 878	5 262	444	448	968	1 427	47	280	280
Assets <R5000	181	34	13	119	33	1	151	251	251
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	152	150	304	319	1 024	2 471	981	1 248	1 393
Communication	66	95	135	518	145	122	279	570	600
Computer services	-	-	-	-	-	59	-	-	-
Cons/prof:business & advisory services	-	-	-	-	80	80	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	32	-	-	-	-	600	-
Contractors	953	886	573	76	1 111	1 724	2 001	1 081	1 730
Agency & support/outourced services	2 146	4 049	4 664	572	3 224	2 979	-	160	240
Entertainment	29	219	-	-	-	-	5	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	21	11	12	164	-	-	-	110	110
Inventory: Fuel, oil and gas	-	-	1	-	17	19	-	5	5
Inventory:Learn & teacher support material	-	-	1	-	-	-	-	-	-
Inventory: Materials & supplies	-	5	5	-	222	224	-	-	-
Inventory: Medical supplies	15	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2 239	2 014	1 980	5 665	5 008	4 452	6 534	7 922	8 656
Inventory: Stationery and printing	120	93	322	177	141	141	286	255	265
Lease payments (Incl. operating leases, excl. finance leases)	788	859	1 158	-	688	1 605	223	590	595
Rental & hiring	-	-	-	15	133	43	55	62	67
Property payments	34	89	505	600	1 715	1 321	787	802	802
Transport provided dept activity	3 456	3 485	5 405	4 158	2 557	2 461	100	624	817
Travel and subsistence	4 797	6 098	8 204	3 767	6 141	5 178	13 500	13 117	13 109
Training & staff development	54	-	169	1 400	-	-	-	35	35
Operating payments	46	25	30	-	9	736	19	40	45
Venues and facilities	519	83	264	40	67	67	147	45	45
<b>Interest and rent on land</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	2	3	3	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies total:</b>	<b>2 515</b>	<b>1 232</b>	<b>17 614</b>	<b>1 450</b>	<b>4 124</b>	<b>4 045</b>	<b>3 519</b>	<b>3 699</b>	<b>3 807</b>
Provinces and municipalities	-	-	14 450	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	14 450	-	-	-	-	-	-
Municipalities	-	-	14 450	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 745	834	834	950	2 094	1 509	3 027	3 199	3 307
Social security funds	-	-	-	-	-	-	-	-	-
Northern Cape Sport Confederation	-	-	-	950	2 094	1 509	3 027	3 199	3 307
Northern Cape Arts and Culture Council	-	295	-	-	-	-	-	-	-
Northern Cape Sport Council	445	390	434	-	-	-	-	-	-
Northern Cape Sport Academy	1 300	149	400	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	460	336	2 054	500	1 530	1 978	300	500	500
Households	310	62	276	-	500	558	192	-	-
Social benefits	284	-	-	-	-	-	-	-	-
Other transfers to households	26	62	276	-	500	558	192	-	-
<b>Payments for capital assets</b>	<b>458</b>	<b>2 651</b>	<b>10 784</b>	<b>2 683</b>	<b>3 822</b>	<b>4 030</b>	<b>600</b>	<b>620</b>	<b>644</b>
Buildings and other fixed structures	-	2 638	10 290	1 600	2 709	2 709	587	620	644
Buildings	-	2 638	10 290	1 600	2 709	2 709	587	620	644
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	458	13	494	1 083	1 113	1 321	13	-	-
Transport equipment	-	-	-	1 000	1 100	1 100	-	-	-
Other machinery and equipment	458	13	494	83	13	221	13	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>503</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>31 538</b>	<b>38 584</b>	<b>63 937</b>	<b>37 832</b>	<b>42 501</b>	<b>42 160</b>	<b>39 192</b>	<b>42 553</b>	<b>44 669</b>

**Table B.3.4a: Conditional grant payments and estimates by economic classification: Mass Sport and Recreation Participation Programme Grant (Sport and Recreation)**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>18 728</b>	<b>21 329</b>	<b>26 498</b>	<b>26 334</b>	<b>23 130</b>	<b>23 044</b>	<b>28 791</b>	<b>31 328</b>	<b>32 895</b>
Compensation of employees	5 550	6 162	7 391	10 450	6 000	4 464	4 653	5 166	5 485
Salaries and wages	5 546	6 151	7 391	10 450	6 000	4 464	4 653	5 166	5 485
Social contributions	4	11							
Goods and services	13 178	15 167	19 106	15 884	17 130	18 580	24 138	26 162	27 410
of which									
Inventory	2 315	2 140	19 106	5 679	4 027	6 663	6 799	6 799	6 799
Travel and Subsistence	3 567	2 816		3 262	4 674	3 501	13 406	13 406	13 406
Other Goods and Services	7 296	10 211		6 943	8 429	8 416	3 933	5 957	7 205
Interest and rent on land	-	-	1	-	-	-	-	-	-
Interest			1						
Rent on land									
<b>Transfers and subsidies to:</b>	<b>680</b>	<b>58</b>	<b>229</b>	<b>-</b>	<b>2 674</b>	<b>2 547</b>	<b>2 002</b>	<b>2 178</b>	<b>2 286</b>
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	660	-	-	-	1 144	559	2 002	2 178	2 286
Academy of Sport					959	559	1 078	1 173	1 231
Northern Cape Sport Council	660				185		924	1 005	1 055
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	20	58	229		1 530	1 978	-	-	-
Households	-	-	-	-	-	10	-	-	-
Social benefits									
Other transfers to households						10			
<b>Payments for capital assets</b>	<b>223</b>	<b>-</b>	<b>11</b>	<b>1 070</b>	<b>1 600</b>	<b>1 813</b>	<b>13</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	500	500	-	-	-
Buildings					500	500			
Other fixed structures									
Machinery and equipment	223	-	11	1 070	1 100	1 313	13	-	-
Transport equipment				1 000					
Other machinery and equipment	223		11	70	1 100	1 313	13		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>3</b>								
<b>Total economic classification</b>	<b>19 634</b>	<b>21 387</b>	<b>26 738</b>	<b>27 404</b>	<b>27 404</b>	<b>27 404</b>	<b>30 806</b>	<b>33 506</b>	<b>35 181</b>

**Table B.3.4b: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant for the Social Sector (Sport and Recreation)**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	567	567	567	490	-	-
Compensation of employees	-	-	-	512	512	512	474	-	-
Salaries and wages				512	512	512	474		
Social contributions									
Goods and services	-	-	-	55	55	55	16	-	-
of which									
Inventory				55	55	55	16		
Travel and Subsistence									
Other Goods and Services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	-	-	-	567	567	567	490	-	-

Table 7.5.2: Summary of Departmental Transfers to Other Entities (for example NGO's)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Arts and Culture - Development Funds	474	895	744	500	900	888	590	590	590
Richtersveld World Heritage Site		300		300	600	600	300	300	300
Lime Acres Library			15	15	15	15	15	15	15
Ulco Library			10	10	10	10	10	10	10
Koignaa's Library			5	5	5	5	5	5	5
Kleinsee Library			5	5	5	5	5	5	5
Alexanderbaai Library			11	11	11	11	11	11	11
Hotazel Library							5	5	5
Sol Plaatje Trust			43	43	43	43	50	50	50
Namakwaaland Liggiefees			50	54	54				
Booktown Richmond			60	60	60				
Northern Cape Writers Guild				400	400				
Karoo Fees				50	50				
Aid to Sport Codes	486	398	391	500	1 030	1 536	492	500	500
MEC Discretionary Fund	205	285	158	200	200	194	200	200	200
Mutual and Federal									
Library Development	178	268	399	120	520	651	200	219	219
Payment of social benefits		1 012	472		63	66			
Other Enterprises			100	100					
Griekwaaland West Rugby Union			100		1 000	1 000			
Gariep Arts Festival			400		400	400	500	500	500
United FC			1 740						
Total departmental transfers to other entities	2 355	2 146	4 703	2 373	5 366	5 424	2 383	2 410	2 410

Table B.7: Details on transfers to local government

Entity	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Category A	-	-	-	-	-	-	-	-	-
Category B	9 909	13 144	32 128	18 624	18 624	18 625	18 953	18 953	18 953
Joe Morolong	292	290	467	445	445	446	436	436	436
Ga-Segonyana	356	710	646	932	932	932	940	940	940
Gamagara	271	1 790	477	465	465	465	495	495	495
John Taolo Gaetsewe District Municipality	169	170	7 192	204	204	204	-	-	-
Richtersveld	352	350	558	706	706	706	693	693	693
Nama Khoi	579	-	1 352	1 176	1 176	1 176	1 089	1 089	1 089
Kammiesberg	227	230	492	475	475	475	462	462	462
Hantam	262	260	399	378	378	378	559	559	559
Karoo Hoogland	351	350	524	946	946	946	901	901	901
Khai-Ma	305	320	416	495	495	495	554	554	554
Ubuntu	264	542	723	758	758	758	766	766	766
Umsobomvu	345	350	522	715	715	715	708	708	708
Enthanjeni	436	440	690	682	682	682	679	679	679
Kareeberg	334	340	501	665	665	665	773	773	773
Renosterberg	283	700	443	628	628	628	531	531	531
Thembelihle	343	-	542	596	596	596	603	603	603
Siyathemba	361	360	457	689	689	689	695	695	695
Siyancuma	401	420	503	624	624	624	630	630	630
Mier	-	181	346	385	385	385	396	396	396
IKai Garib	404	410	580	625	625	625	630	630	630
IKhara Hais	516	520	555	929	929	929	931	931	931
IKheis	219	220	323	347	347	347	332	332	332
Tsantsabane	429	430	2 188	497	497	497	622	622	622
Kgatelopele	146	790	292	427	427	427	457	457	457
Sol Plaatje	1 002	1 101	1 086	1 295	1 295	1 295	1 781	1 781	1 781
Dikgatlong	517	815	950	1 054	1 054	1 054	822	822	822
Magareng	261	260	384	508	508	508	481	481	481
Category C	-	-	-	-	-	-	-	-	-
Total transfers to local government	9 909	13 144	32 128	18 624	18 624	18 625	18 953	18 953	18 953

Table B.5(a): Sport, Arts and Culture - Payments of infrastructure by category

Table B-1a) Sport, Arts and Culture - 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	Total available	MTEF Forward estimates	
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish								
R thousands														
1. New and replacement assets														
1	Provincial Archives Repository	Sol Plaaie	Repository	1300 m2	1-Apr-12	30-May-13	Equitable Share	Library and Archives Services		23 744	19 998	2 000	2015/16	
2	Churchill Community Library	Joe Morolong	Library	400 m2	1-Apr-13	30-May-14	Conditional Grant	Library and Archives Services		9 543	-	4 200		
3	Groblershoop Community Library	Kheis	Library	400 m2	1-Apr-13	30-May-14	Conditional Grant	Library and Archives Services		9 543	-	4 200		
4	Tsantsabane Community Library	Tsantsabane	Library	1200 m2	1-Apr-14	30-May-15	Conditional Grant	Library and Archives Services			869	800		21 000
5	Siyanda Community Library	Khara Hais	Library	1200 m2	1-Apr-15	30-May-16	Conditional Grant	Library and Archives Services				500		21 000
6	Loganeng Community Library	Joe Morolong	Modular Library	300 m2	1-Apr-13	31-Mar-14	Conditional Grant	Library and Archives Services				400		
7	Cassel Community Library	Joe Morolong	Modular Library	300 m2	1-Apr-13	31-Mar-14	Conditional Grant	Library and Archives Services				400		
8	Ollantshoek Community Library	Gamagara	Modular Library	300 m2	1-Apr-13	31-Mar-14	Conditional Grant	Library and Archives Services				400		
9	Prieksa Community Library	Siyathamba	Modular Library	300 m2	1-Apr-13	31-Mar-14	Conditional Grant	Library and Archives Services				400		
Total New Infrastructure assets										42 830	20 867	13 300	21 000	21 000
2. Upgrades and additions														
1	Lukhanvusi Community Library	Renosterberg	Library		1-Apr-13	31-Mar-14	Conditional Grant	Library Services				1 200		
Total Upgrades and additions										-	-	1 200	-	-
3. Rehabilitation, renovations and refurbishments														
1	Fibors Swimming Pool	Sol Plaaie	Public Swimming Pool		1-Apr-13	31-Mar-14	Equitable Share	Sport and Recreation				587	-	
2	Public Swimming Pools		Public Swimming Pool		1-Apr-13	31-Mar-14	Equitable Share	Sport and Recreation				620		
3	Public Swimming Pools		Public Swimming Pool		1-Apr-13	31-Mar-14	Equitable Share	Sport and Recreation					644	
Total Rehabilitation, renovations and refurbishments										-	-	587	620	644
Total Sport, Arts and Culture Infrastructure										42 830	20 867	15 087	21 620	21 644