

Vote 14

Department: Sport, Recreation, Arts and Culture

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2014/15	R769 929
Responsible Executive Authority	MEC for Sport, Recreation, Arts and Culture
Administrating Department	Sport, Recreation, Arts and Culture
Accounting Officer	Head of Department

1. Overview

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

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

1.4 Main Services

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

1.5 The Acts, rules and regulations

The department is primarily legislated by the Constitution as well as other legislations such as: Eastern Cape Provincial Arts and Culture Council Act, 2004; National Art Council Act, 1997; National Film and Video Foundation Act, 1997; South African Geographical Places Names Act, 1998; Eastern Cape Museum Act, 2004; National Heritage resources Act, 1999; South African Library Act, 1998; National Archives and Records Services Act, 1996 (as amended) and Sports and Recreation Amendment Act, 2007.

1.6 Budget decisions

During the 2014 MTEF period, the department will devote a greater portion of its budget towards library infrastructure, installation of six modular libraries in disadvantaged areas and building eight new permanent library structures. The department will also increase transfers to academies and sport federations to enable investment on club development and excellency. The department will continue with the SATMA Awards, Sport Tourism, Commemoration of Institutionalised Days and the Liberation Heritage Route.

2. Review of the current financial year (2013/14)

During the year under review, Grahamstown foundation, ECPACC, Opera House and Fort Hare Foundation received transfer payments for the implementation of arts and culture programmes.

Government departments, municipalities and NGOs joined the department in Freedom Day celebrations held in the Chris Hani district. The process to roll-out the sector plans was initiated. A memorandum of agreement to implement certain aspects of the music sector plan were drawn with the Audio Visual Centre and the University of Fort Hare.

Seventeen Community Arts Centres, central to the capacitation of communities were supported.

The Eastern Cape Provincial Heritage Resources Authority (ECPHRA), a new regulatory and advisory body was established, to manage heritage site in the province. All heritage functions previously performed by SAHRA are now performed by ECPHRA following an assesmnet by SAHRA. The Liberation Heritage Route and Nomatshaka Mgabela memorial were unveiled during the financial year as part of the high profile heritage projects.

Bayworld museum received a financial injection of R8 million from Provincial Planning and Treasury for the refurbishing of museums which officially re-opened in September 2013. Institutional capacity at Rhodes University, Opera House (in Port Elizabeth) and the Guild Theatre (in East London) was blostered, in addition to having a number of private and public dance schools.

The department hosted several events: SATMA and Isingqi Sethu Wild Coast Festivals, Womans day, Heritage day and the Religion Summit in 2013/14.

The department of Roads and Public Works (DRPW) has confirmed availability of space to house the Mthatha Archives and representatives in the National Archives Council have been appointed.

2.1 Key achievements

Major infrastructure projects were completed and many others are under construction to enable job creation. There has been a sizeable increase from 186 (2011/12) to 224 (2012/13) library facilities provided within the province. These included brick and mortar structures as well as modular libraries. Engagement with municipalities to utilise the "P" component of the Municipali Infrastructure Grant (MIG) funding for the maintenance of sport facilities has yielded positive results. There was a remarkable increase in the number of municipalities which budgeted for sport facilities and amenities as part of the MIG funding. A sizeable number of sport and recreation facilities, especially in rural areas, have been revamped.

Events hosted during the current financial year contributed towards job creation, income generation, investment attraction, extension of the tourist season, visitor education, infrastructure development, creation of tax revenues and boosting of citizen morale and pride.

2.2 Key challenges

Some infrastructure projects are taking longer than expected to be completed due to capacity challenges experienced by contractors, in particular emerging contractors. Under-funding of core

functions remains a key strategic risk to the ability of the department to deliver on its mandate, for example operating budget for libraries, museums and art centres.

3. Outlook for the coming financial year (2014/15)

In 2014/15 the department will continue to promote heritage and culture to advance equal opportunities and inclusion and address the lack of heritage infrastructure in rural areas. The following programmes will form part of the transformation of the heritage landscape in the province:

- Museums will display collections and label them on languages that are inclusive to local communities;
- Museums will develop new exhibitions;
- Host International Museum Day; the Provincial Arts and Culture Awards; Isingqi Sakwantu Wild Coast Festival; the Annual Africa Challenge in East London; Sports Awards; Library Week and Book Fair;
- Establish Section 21 non-profit Film Commission to replace the Film Office;
- Celebration of institutionalised days;
- Undertake Sport Tourism Projects;
- Organise Sports Tournaments in districts
- Promotion of traditional music and awarding icons of the music genres

The department will implement the “Use of Official Language Act” and the “South African Language Practitioners Bill”, and one African language shall be included in all official correspondence.

The department shall continue implementing sustainable recreation campaigns to promote a healthy lifestyle and develop sports hubs across the province in order to promote sport and recreation in communities. The department will also intensify the coordination of school sports in order to increase the number of learners participating, coordinate provincial games that are initiated by local clubs; implement provincial and district academy sport programmes to provide advanced technical and scientific support to talented athletes. The department will also work with the municipality to ensure sport and recreation infrastructure is implemented using the municipal infrastructure grant.

The department will continue with the provision of ICT infrastructure to libraries, the procurement of relevant library materials to community libraries, and promoting projects and programmes that increase awareness to the public. This will be realised through the effective use of the Community Library Service Conditional grant.

4. Reprioritisation

In 2014/15, the department will reprioritise and increase its budget to address library infrastructure backlogs, the provision of library services and procurement of library materials for the newly built libraries.

The department has imposed cost-cutting measure on all non-core items with special emphasis on reducing travel and subsistence, and cutting the utilisation of expensive conferencing venues.

5. Procurement

The procurement of the following infrastructure projects will remain outsourced in 2014/15:

- New libraries to be built and funding of continuing projects;
- Renovating and refurbishment of existing libraries and repositories;
- The construction of new modular libraries in townships and rural areas; and
- Renovating of museum institutions.

Procurement plans include tendering for all events in 2014/15 referred in section 3.

6. Receipts and financing

Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Equitable share	438 602	497 038	520 433	579 431	589 480	574 792	590 782	603 626	636 145	2.8
Conditional grants	118 557	151 979	127 046	135 677	153 232	143 445	179 147	213 510	225 637	24.9
Community Library Services	48 126	92 135	65 702	72 492	82 511	78 160	109 418	145 694	154 431	40.0
Mass Participation Programme	70 431	59 652	59 318	61 334	68 870	63 587	64 895	67 816	71 206	2.1
EPWP Integrated Grant		192	16	550	550	382	2 102			450.3
Social Sector EPWP Grant			2 010	1 301	1 301	1 316	2 732			107.6
Total receipts	557 159	649 017	647 479	715 108	742 712	718 237	769 929	817 136	861 782	7.2
of which										
Departmental receipts	3 203	1 643	917	820	820	907	916	1 040	1 095	1.0

Table 2 above provides a summary of the department's funding from 2010/11 to 2016/17. Equitable share had a significant increase from R438.602 million in 2010/11 to R574.792 million in 2013/14. The increase is mainly driven by increased investment in sport tourism projects. In 2010/11 conditional grants increased steadily from R118.557 million to R143.445 million in 2013/14. Conditional grants increase sharply by 24.9 per cent to R179.147 million in 2014/15. The increase is to fund the provision of new library structures in the province.

Table 3: Summary of departmental receipts and collections

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	399	481	554	371	371	530	392	562	592	(26.0)
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	2 804	1 162	363	449	449	377	524	478	503	39.0
Total departmental receipts	3 203	1 643	917	820	820	907	916	1 040	1 095	1.0

Table 3 above shows revenue collected by the department. Sources of revenue include commissions through sale of Goods and Services, tender documents, renting-out of camp sites and refunds from previous years (transactions in financial assets and liabilities). Refunds are the most inconsistent source of revenue. From 2010/11 to 2011/12, the department had the highest receipts due to a refund from Amathole district municipality. Own receipts increase steadily over the 2014 MTEF period.

7. Payment summary

7.1 Key assumptions

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

- The budget reprioritisation will be implemented due to unfavourable macro-economic conditions in favour of key priorities and sharply reduce non-core spending.

- Compensation of Employees of the department will increase due to the three year wage agreement reached at the Bargaining Council for public servants.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R'000	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Administration	196 098	205 972	203 718	220 093	226 572	224 043	229 920	232 928	246 062	2.6
2. Cultural Affairs	122 284	143 283	154 000	173 840	172 681	171 836	174 990	178 809	188 264	1.8
3. Library And Archives Services	112 143	161 978	132 763	152 053	167 761	149 448	190 720	227 562	240 477	27.6
4. Sports And Recreation	126 634	137 784	156 998	169 122	175 698	172 910	174 299	177 838	186 979	0.8
Total payments and estimates	557 159	649 017	647 479	715 108	742 712	718 237	769 929	817 136	861 782	7.2

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R'000	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
Current payments	459 239	485 299	514 551	582 703	588 778	581 505	593 610	629 801	664 697	2.1
Compensation of employees	305 338	322 434	320 951	380 025	378 379	372 567	393 843	423 316	450 814	5.7
Goods and services	153 873	162 728	193 553	202 678	210 399	208 928	199 767	206 485	213 883	-4.4
Interest and rent on land	28	137	47	—	—	10	—	—	—	-100.0
Transfers and subsidies to:	72 148	83 023	79 705	91 757	98 650	83 965	95 601	95 857	100 761	13.9
Provinces and municipalities	32 813	40 498	35 921	43 311	50 701	33 757	43 311	43 311	45 618	28.3
Departmental agencies and accounts	12 225	13 936	15 561	11 823	11 823	11 823	11 823	12 323	12 976	
Higher education institutions	—	—	—	—	—	—	—	—	—	
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	
Non-profit institutions	24 341	25 273	25 851	33 055	33 383	35 225	35 382	36 655	38 409	0.4
Households	2 769	3 316	2 372	3 568	2 743	3 160	5 085	3 568	3 758	60.9
Payments for capital assets	25 730	80 695	52 883	40 648	55 284	52 480	80 718	91 479	96 324	53.8
Buildings and other fixed structures	16 766	69 312	35 080	34 890	47 768	46 719	73 646	84 036	88 490	57.6
Machinery and equipment	8 964	11 057	17 803	5 758	7 516	5 761	6 472	7 443	7 834	12.3
Heritage Assets	—	—	—	—	—	—	600	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	326	—	—	—	—	—	—	—	
Payments for financial assets	42	—	340	—	—	287	—	—	—	-100.0
Total economic classification	557 159	649 017	647 479	715 108	742 712	718 237	769 929	817 137	861 782	7.2

Tables 4 and 5 above shows a summary of payments and estimates by programme and economic classification for the 2014 MTEF period.

Expenditure increased from R557.159 million in 2010/11 to R718.237 million in 2013/14 due to hosting of the SATMA Awards, the Bayworld redevelopment project, Sport Tourism and Heritage Liberation Route projects. All these projects have been funded through the equitable share. The budget will increase steadily by 7.2 per cent to R769.929 million in 2014/15 due to the community libraries grant earmarked for building of new library structures in the province.

Expenditure on Compensation of Employees increased from R305.338 million in 2010/11 to a R372.567 million in 2013/14, due to staff salaries of newly built libraries. In 2014/15, Compensation of Employees is projected to increase by 5.7 per cent catering for both the improvement in conditions of service and pay progressions. The Compensation of Employees budget has been revised downwards over the 2014 MTEF as some vacancies will not be filled due to the tough economic conditions in the country in general.

In 2014/15, Goods and Services is the second highest expenditure line item after Compensation of Employees. The budget for Goods and Services increased from R153.873 million in 2010/11 to an estimated R208.928 million in 2013/14 due to the funding of arts and culture events and also the conditional grants allocation. Expenditure on Goods and Services decreased by 4.4 per cent in 2014/15 due to the reprioritisation to funds library infrastructure over the 2014 MTEF.

Expenditure on Transfers and Subsidies increased steadily from R72.148 million in 2010/11 to R83.965 million in 2013/14 and increases steadily over the 2014 MTEF. Departmental transfers mainly fund the operations of sport federations, museums, arts and culture institutions and local municipal libraries.

7.4 Expenditure by municipal boundary

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Category A	162 911	93 300	56 177	95 856	95 856	95 856	107 900	115 032	121 129	12.56
Category B	-	-	-	174 206	174 206	164 628	186 426	203 217	213 988	13.24
Category C	394 248	397 635	260 720	-	-	-	-	-	-	
Whole Province		158 082	330 582	445 046	472 650	457 753	475 603	498 888	526 666	3.90
Total transfers payments and estimates	557 159	649 017	647 479	715 108	742 712	718 237	769 929	817 137	861 782	7.20

Table 6 above shows the department's expenditure for category A, B, and C municipalities. Over the 2014 MTEF, the department will monitor and report expenditure of category B municipalities as well as expenditure that is more directed at the overall province as categorised under whole province.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
New infrastructure assets	11 174	69 312	25 156	24 580	42 409	41 225	60 050	79 586	85 331	45.7
Existing infrastructure assets	5 635	-	9 924	10 310	5 359	5 494	13 596	4 450	3 159	147.5
Upgrades and additions	-	-	5 362	3 000	3 000	2 863	-	-	-	(100.0)
Rehabilitation and refurbishment	5 635	-	4 562	7 310	2 159	2 431	13 596	4 450	3 159	459.3
Maintenance and repairs	-	-	-	-	200	200	-	-	-	(100.0)
Infrastructure transfers	-	-	-	-	-	-	-	-	-	
Current	-	-	-	-	-	-	-	-	-	
Capital	-	-	-	-	-	-	-	-	-	
Total department infrastructure	16 809	69 312	35 080	34 890	47 768	46 719	73 646	84 036	88 490	57.6

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Table 7 above shows a summary of the payments and estimates on infrastructure. Infrastructure payments increased sharply from R16.809 million in 2010/11 to R69.312 million in 2011/12 due to the building of new libraries, including the Mdantsane Library. Infrastructure payments declined to R46.719 million in 2013/14 due to the finishing of the construction of libraries in Cofimvaba, Mt Frere and Mt Ayliff. Infrastructure payments will increase by 57.6 per cent in 2014/15 due to the construction of new library structures, from R46.719 million in 2013/14 to R73.646 million in 2014/15. The project will include the building of six new modular libraries in rural areas of the province.

7.5.2 Maintenance

The maintenance of Libraries and Sports facilities is done by municipalities and paid for by the department through annual transfers to municipalities.

7.5.3 Departmental Public-Private Partnership (PPP) Projects

None.

7.5.4 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Conditional grants	118 557	151 979	127 046	135 677	153 232	143 445	179 147	213 510	225 637	24.89
Community Library Services	48 126	92 135	65 702	61 334	82 511	78 160	109 418	145 694	154 431	39.99
Mass Participation Programme	70 431	59 652	59 318	72 492	68 870	63 587	64 895	67 816	71 206	2.06
EPWP Incentive Grant	-	192	16	550	550	382	2 102			450.26
Social Sector EPWP Incentive Grant for Provinces	-	-	2 010	1 301	1 301	1 316	2 732			107.60
Total receipts	118 557	151 979	127 046	135 677	153 232	143 445	179 147	213 510	225 637	24.89

Table 8 above shows a summary of the departmental conditional grant by grant type.

Conditional grant allocations have grown from R118.557 million in 2010/11 to R143.445 million in 2013/14 due to infrastructure investments in library buildings in disadvantaged communities. Conditional grants will increase by 24.8 per cent from R143.445 million in 2013/14 to R179.147 million in 2014/15 and continue to grow over the 2014 MTEF period due to a sharp increase in the Community Library Services grant. The Expanded Public Works Programme (EPWP) has also contributed to the increase in conditional grants with the EPWP budget increase from R382 thousand 2013/14 to R2.102 million in 2014/15. In 2013/14, 78 EPWP employees were recorded and the number will increase to 174 in 2014/15.

7.7.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	101 994	92 599	94 565	103 537	112 211	113 407	104 405	123 942	131 513	(7.94)
Compensation of employees	28 832	23 614	20 234	31 800	31 400	31 400	39 175	40 701	42 858	24.76
Salaries and wages	25 256	17 871	17 806	27 315	26 915	26 915	34 578	32 983	34 731	28.47
Social contributions	3 576	5 743	2 428	4 485	4 485	4 485	4 597	7 718	8 127	2.50
Goods and services	73 162	68 985	74 331	71 737	80 811	82 007	65 230	83 241	88 655	(20.46)
Of which										
Administrative fees	1 654.00	196	416	720	720	720	760	260	274	5.56
Advertising	2 567.00	196	4 398	4 502	4 502	6 485	3 836	7 623	8 027	(40.85)
Assets less than the capitalisation threshold	5 248.00	2 679	11 458	9 942	805	805	546	16 635	18 532	(32.17)
Audit cost: External	-	-	-	800	800	800	-	200	211	(100.00)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 312	5 093	148	198	198	198	180	115	121	(9.09)
Communication (G&S)	967	1 181	430	580	580	580	303	292	307	(47.76)
Computer services	-	2 060	-	-	-	-	1 000	2 500	2 633	-
Consultants and professional services: Business	-	624	550	550	550	550	60	2 200	2 317	(89.09)
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	4 549	5 644	7 151	9 189	9 189	7 168	14 181	2 774	2 921	97.84
Agency and support / outsourced services	626	2 200	3 947	3 947	3 947	5 947	2 642	4 925	5 186	(55.57)
Entertainment	22	30	-	-	-	-	-	-	-	-
Fleet services (including government motor	2 424	1191	577	-	-	-	920	2 360	2 690	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	5	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	7 812	7 409	253	-	11 775	12 137	5 000	16 095	17 963	(58.80)
Inventory: Materials and supplies	-	-	-	50	50	50	9 048	6 245	6 576	17996.00
Inventory: Medical supplies	-	333	448	400	400	400	-	-	-	(100.00)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1616	1944	6 855	6 847	6 847	8 246	172	190	200	(97.91)
Inventory: Stationery and printing	3 807	1540	866	1521	1521	1521	768	1 135	1 195	(49.51)
Lease payments	4 276	6 224	7 774	4 075	4 075	6 791	2 349	3 583	3 773	(65.41)
Property payments	520	-	-	50	50	50	-	40	42	(100.00)
Transport provided: Departmental activity	-	7 344	6 000	6 050	8 486	7 323	5 832	8 203	8 638	(20.36)
Transfers and subsidies	1 000	2 000	1 000	1 500	1 500	1 500	5 100	5 100	5 100	240.00
Non-profit institutions	1 000	2 000	1 000	1 500	1 500	1 500	5 100	5 100	5 100	240.00
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	15 563	57 380	31 481	30 640	39 521	30 940	69 642	84 468	88 945	125.09
Buildings and other fixed structures	8 854	48 058	24 425	25 890	35 909	25 890	67 646	78 036	82 172	16128
Buildings	8 854	48 058	24 425	25 890	35 909	25 890	67 646	78 036	82 172	16128
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 709	9 322	7 056	4 750	3 612	5 050	1 996	6 432	6 773	(60.48)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 709	9 322	7 056	4 750	3 612	5 050	1 996	6 432	6 773	(60.48)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	118 557	151 979	127 046	135 677	153 232	145 847	179 147	213 510	225 637	22.83

Table 9 above shows a summary of the conditional grants by economic classification.

Expenditure on Compensation of Employees from the conditional grants increased from R28.832 million in 2010/11 to R31.400 million in 2013/14 as a result of the expansion of the grant project.

Goods and Services increased slightly from R73.162 million in 2010/11 to R82.007 million in 2013/14 due to investment in infrastructure. Good and Services allocations will decrease significantly by 20.4 per cent in 2014/15 due to the reprioritisation of funds towards library infrastructure.

Payments for Capital Assets increased from R15.563 million in 2010/11 to R30.940 million in 2013/14 due to library infrastructure investments in Mdantsane, Mt Ayliff, Tsolo and Lady Frere, Ngqeleni, Karreedou, Sterkspruit and a few modular library structures in rural areas. The infrastructure budget grows by 161.1 per cent from R25.890 million in 2013/14 to R67.646 million in 2014/15.

7.7.3 Transfers

7.8.1 Transfers to public entities

Table 10: Summary of transfers to public entities by entity

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
EC Arts Council	12 225	13 936	15 561	11 823	11 823	11 823	11 823	12 323	12 976	
Total departmental transfers	12 225	13 936	15 561	11 823	11 823	11 823	11 823	12 323	12 976	

Table 10 depicts a summary of Transfers to public entities. The department has one entity, the Eastern Cape Provincial Arts and Culture Council (ECPACC) which is responsible for fostering developments in arts and culture. The total allocation for ECPACC increased slightly from R12.225 million in 2010/11 to R15.561 million in 2012/13 before declining to R11.823 million in 2013/14. The increase was due to non-recurring expenditure for film projects in 2011/12 and the hosting of the SATMA Awards. ECPACC's budget will remain constant in 2014/15 before increasing slightly in the outer years.

7.8.2 Transfers to other entities

Table 11: Transfers to other public entities

Entity Group / Name	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
R' 000										
Eastern Cape Museums	3 728	3 827	4 378	7 700	7 528	7 570	7 227	7 700	8 109	(4.53)
Arts and Culture Associations	8 149	7 850	6 623	9 505	10 005	10 105	10 005	9 505	10 009	(0.99)
Sport Federations	10 964	10 050	12 350	12 350	12 350	14 050	14 650	15 950	16 605	4.27
Library Institutions		2 000	1000	1500	1500	1500	1 500	1500	1580	
Heritage Institutions	1500	1546	1500	2 000	2 000	2 000	2 000	2 000	2 106	
Total	24 341	25 273	25 851	33 055	33 383	35 225	35 382	36 655	38 409	0.45

Table 11 shows a summary of Transfers to other entities. Transfers to other entities increased from R24.341 million in 2010/11 to R35.224 million in 2013/14 with a slight increase of 0.4 per cent to R35.382 million in 2014/15. The increase is driven by allocations to sport federations.

7.8.3 Transfers to local government by category

Table 12: Transfers to local government by category

Table 15.1 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Category A	9 500	11 481	–	7 390	14 780	3 752	7 390	7 390	7 782	97.0
Category B	4 145	3 561	34 894	34 894	34 894	28 978	35 921	35 921	37 837	24.0
Category C	19 168	25 456	1 027	1 027	1 027	1 027	–	–	–	(100.0)
Unallocated	–	–	–	–	–	–	–	–	–	
Total departmental transfers	32 813	40 498	35 921	43 311	50 701	33 757	43 311	43 311	45 618	28.3

Table 12 above shows a summary of Transfers to local government by category. Transfers to municipalities increased slightly from R32.813 million in 2010/11 to R33.757 million in 2013/14 to subsidise the running costs of municipal libraries. Transfers to municipalities will increase by 28.3 per cent to R43.311 million in 2014/15.

Transfers to local government by grant name

Table 13: Transfers to local government by grant name

Transfers to local government by transfer / grant type, category and municipality												
R' 000			Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
Category	Number	Municipality	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
0												
Total: Metro Municipalities			9 500	11 481	-	7 390	14 780	3 752	7 390	7 390	7 782	96.9616
A	NMA	Nelson Mandela	4 500	5 747	-	3 752	7 504	3 752	3 752	3 752	3 951	0
A	EC 125	Buffalo City	5 000	5 734	-	3 638	7 276	-	3 638	3 638	3 831	
Total: Amatole Municipalities DC 12			4 145	3 565	2 838	2 838	2 838	2 838	3 338	3 338	3 515	17.618
B	EC 121	Mbhashe	-	700	-	-	-	-	300	300	316	
B	EC 122	Mquma	-	-	-	-	-	-	-	-	-	
B	EC 123	Great Kei	493	-	410	410	410	410	410	410	432	0
B	EC 124	Amahlahti	1583	792	1105	1105	1105	1105	1105	1105	1164	0
B	EC 126	Ngqushwa	-	-	-	-	-	-	200	200	211	
B	EC 127	Nkonkobe	1469	1469	801	801	801	801	801	801	843	0
B	EC 128	Nxuba	600	600	522	522	522	522	522	522	550	0
C	DC 12	Amathole District Municipality	-	4	-	-	-	-	-	-	-	
Total: Cacadu Municipalities DC 10			6 338	6 794	15 065	15 065	15 065	13 642	15 187	15 187	15 992	11
B	EC 101	Camdeboo	-	-	1557	1557	1557	1557	1557	1557	1640	0
B	EC 102	Blue Crane Route	-	-	2 197	2 197	2 197	2 197	2 197	2 197	2 313	0
B	EC 103	Ikwezi	-	-	266	266	266	-	308	308	324	
B	EC 104	Makana	-	-	3 985	3 985	3 985	3 985	3 985	3 985	4 196	0
B	EC 105	Ndlambe	-	-	2 737	2 737	2 737	2 737	2 737	2 737	2 882	0
B	EC 106	Sundays River Valley	-	-	1 157	1 157	1 157	-	1 157	1 157	1 218	
B	EC 107	Baviaans	-	-	220	220	220	220	300	300	316	36.363636
B	EC 108	Kouga	-	-	2 014	2 014	2 014	2 014	2 014	2 014	2 121	0
B	EC 109	Koukamma	-	-	932	932	932	932	932	932	981	0
C	DC 10	Cacadu District Municipality	6 338	6 794	-	-	-	-	-	-	-	
Total: Chris Hani Municipalities DC 13			5 530	5 988	9 539	9 539	9 539	8 417	9 643	9 643	10 154	14.5658
B	EC 131	Inxuba Yethemba	-	-	2 510	2 510	2 510	2 510	2 510	2 510	2 643	0
B	EC 132	Tsolwana	-	-	439	439	439	439	439	439	462	0
B	EC 133	Inkwanca	-	-	534	534	534	-	534	534	562	
B	EC 134	Lukhanji	-	-	4 150	4 150	4 150	4 150	4 150	4 150	4 370	0
B	EC 135	Intsika Yethu	-	-	146	146	146	146	250	250	263	71232877
B	EC 136	Emalahleni	-	-	803	803	803	803	803	803	846	0
B	EC 137	Engcobo	-	-	588	588	588	-	588	588	619	
B	EC 138	Sakhisiwe	-	-	369	369	369	369	369	369	389	0
C	DC 13	Chris Hani District Municipality	5 530	5 988	-	-	-	-	-	-	-	
Total: O R Tambo Municipalities			4 100	5 890	4 343	4 343	4 343	3 820	3 508	3 508	3 694	-8.16754
B	EC 151	Mbizana	-	-	206	206	206	-	250	250	263	
B	EC 152	Ntabankulu	-	-	202	202	202	-	250	250	263	
B	EC 153	Quakeni	-	-	724	724	724	724	724	724	762	0
B	EC 154	Port St Johns	-	-	55	55	55	55	100	100	105	81818182
B	EC 155	Nyandeni	-	-	300	300	300	300	300	300	316	0
B	EC 156	Mhonto	-	-	115	115	115	-	170	170	179	
B	EC 157	King Sabata Dalindyebo	-	-	1714	1714	1714	1714	1714	1714	1805	0
C	DC 15	O R Tambo District Municipality	4 100	5 890	1027	1027	1027	1027	-	-	-	-100
Total: Ukhahlamba Municipalities			2 200	3 990	3 707	3 707	3 707	1 147	3 707	3 707	3 903	223.191
B	EC 141	Elundini	-	-	656	656	656	-	656	656	691	
B	EC 142	Senqu	-	-	1200	1200	1200	-	1200	1200	1264	
B	EC 143	Maletswai	-	-	704	704	704	-	704	704	741	
B	EC 144	Gariep	-	-	1147	1147	1147	1147	1147	1147	1208	0
C	DC 14	Ukhahlamba District Municipality	2 200	3 990	-	-	-	-	-	-	-	
Total: Alfred Nzo Municipalities			1 000	2 790	429	429	429	141	538	538	579	281.56
B	EC05B1	Umzimkhulu	-	-	-	-	-	-	-	-	-	
B	EC05B2	Umzimvubu	-	-	141	141	141	141	250	250	275	77.304965
B	EC05B3	Matatiele	-	-	288	288	288	-	288	288	303	
C	DC44	Alfred Nzo District Municipality	1000	2 790	-	-	-	-	-	-	-	
Unallocated/unclassified			-	-	-	-	-	-	-	-	-	
Total			32 813	40 498	35 921	43 311	50 701	33 757	43 311	43 311	45 618	28.3023

Table 13 above depicts a summary of Transfers to local government by grant type. The department has one grant to municipalities for library subsidies. These subsidies increased slightly from R32.813 million in 2010/11 to R33.757 million in 2013/14. These transfers will increase to R43.311 million in 2014/15.

8. Programme description

Programme 1: Administration

Objectives: Provides political leadership and administrative support to the department and an enabling environment for strategic direction in interpreting the political mandate. The programme has two sub-programmes:

- **Office of the MEC:** Responsible for providing political leadership and administrative support to the department by ensuring that ; service delivery intervention programmes are implemented by the relevant programmes, providing a positive image of the department and ensuring that there is positive interaction with the Provincial Legislature and special programmes.
- **Corporate Services:** Is key to enabling the successful co-ordination and strategic management of the department and ensures good intergovernmental relations.

Table 14: Summary of departmental payments and estimates sub-programme: Programme 1 – Administration

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Office Of MEC	7 095	6 772	7 306	7 673	6 688	6 163	7 853	8 135	8 565	27.4
2. Corporate Services	189 003	199 200	196 412	212 420	219 884	217 880	222 067	224 794	237 497	1.9
Total payments and estimates	196 098	205 972	203 718	220 093	226 572	224 043	229 920	232 929	246 062	2.6

Table 15: Summary of departmental payments and estimates by economic classification: P1 – Administration

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	191 959	199 598	194 249	216 641	221 204	218 838	223 253	229 477	242 427	2.0
Compensation of employees	136 276	147 024	153 492	176 497	176 074	174 316	178 869	192 168	205 104	2.6
Goods and services	55 655	52 498	40 742	40 144	45 130	44 512	44 384	37 310	37 323	(0.3)
Interest and rent on land	28	76	15	–	–	10	–	–	–	(100.0)
Transfers and subsidies to:	2 175	2 557	1 359	2 444	2 244	2 178	3 552	2 444	2 574	63.1
Provinces and municipalities	–	3	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	2 175	2 554	1 359	2 444	2 244	2 178	3 552	2 444	2 574	63.1
Payments for capital assets	1 922	3 817	8 076	1 008	3 124	2 994	3 115	1 008	1 061	4.0
Buildings and other fixed structures	–	12	–	–	–	–	–	–	–	–
Machinery and equipment	1 922	3 479	8 076	1 008	3 124	2 994	3 115	1 008	1 061	4.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	326	–	–	–	–	–	–	–	–
Payments for financial assets	42	–	34	–	–	33	–	–	–	(100.0)
Total economic classification	196 098	205 972	203 718	220 093	226 572	224 043	229 920	232 929	246 062	2.6

Tables 14 and 15 show a summary of payments and estimates for Programme 1 and economic classification. Total expenditure for Administration increased from R196.098 million in 2010/11 to R224.043 million in 2013/14 . The increase is mainly driven by salary increments. The budget continues to increase over the 2014 MTEF. Administration is the biggest programme accounting for 9.8 per cent of the budget in 2013/14 due to the centralisation of non-core functions related to service delivery items. The functions are: fleet , security, telephones, cleaning services including garden services, leases of copiers, legal costs and audit fees. Coordinating and monitoring of compliance and oversight also falls under this programme to ensure work is done in accordance with

the agreed deliverables. The decentralisation of corporate service functions to the 7 districts contributed to the budget growth. Corrective measures have since been implemented to address this.

Expenditure on Goods and Services decreased from R55.655 million in 2010/11 to R44.512 million in 2013/14 and decreases slightly in 2014/15 to R44.384 million. It decreases further over the 2014 MTEF period. The decline is influenced by the non-availability of the EPWP grant in the outer years.

Service Delivery Measures

Table 16: Selected service delivery measures for the programme: P1: Administration

Table 14.23: Service delivery measures: Vote 14 - P1: Administration					
Outputs	Performance indicators	2013/14	2014/15	2015/16	2016/17
		Estimate	Medium-term estimates		
Corporate Services					
	• Indicator 1: No. of compliance reports submitted to oversight bodies	12	10	12	12
	• Indicator 2: % reduction in the number of fraud cases reported	8	5	1	0
	• Indicator 3: % implementation of fraud prevention plan	1	1	1	1
	• Indicator 4: % reduction in incidences of litigation		10	15	20
	• Indicator 5: No. of legislative instruments reviewed and drafted		2	2	2
	• Indicator 6: % Increase of (a) women in SM S level (b) people with disability in line with EE plan	26	30	30	30
	• Indicator 7: % reduction in vacancy rate	10	6	6	6
	• Indicator 8: % Improvement on the Financial Capability Maturity Model Score		100	100	100
	• Indicator 9: No. of international partnerships managed	2	2	2	2
	• Indicator 10: % increase of people with disability in line with EE Plan		2	2	2
	• Indicator 11: % of suppliers paid within 30 days of receipt of invoice		100	100	100
	Total	59	268	271	275

Table 16 shows the selected service delivery measures for programme 1 per sub-programme. Performance is measured by key activities in the Corporate Services sub-programmes. The department is projecting enhanced performance over the 2014 MTEF period.

Programme 2: Cultural Affairs

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

- **Management:** Translates policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.
- **Arts and Culture:** Promotes arts and culture through the development of visual arts, crafts and performing arts by providing assistance to projects, programmes and community art centres.
- **Museum and Heritage Resource Services:** Promotes and preserves heritage through museum services and organizations. In addition, to conserve, promote and develop culture and heritage, and further implement the South African Geographical Names Council Act and the South African Heritage Resources Act.
- **Language Services:** Renders language services to ensure that the constitutional rights of the people are met through the utilisation of the main languages of the province.

Table 17: Summary of departmental payments and estimates sub-programme: P2 – Cultural Affairs

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Management	891	1 505	8 853	17 870	17 467	16 521	16 804	17 994	18 948	1.7
2. Arts And Culture	52 143	57 695	62 452	68 859	69 107	70 274	71 576	71 985	75 820	1.9
3. Museums Services	60 095	59 427	63 543	62 970	62 677	63 142	62 032	64 576	67 958	(1.8)
4. Heritage Services	5 064	20 875	15 711	20 133	19 513	17 971	20 442	20 056	21 118	13.7
5. Language Services	4 091	3 781	3 441	4 008	3 917	3 928	4 136	4 198	4 420	5.3
Total payments and estimates	122 284	143 283	154 000	173 840	172 681	171 836	174 990	178 809	188 264	1.8

Table 18: Summary of departmental payments and estimates by economic classification: P2 – Cultural Affairs

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R'000	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	94 358	111 025	115 574	136 492	134 793	134 226	139 452	143 961	151 568	3.9
Compensation of employees	84 986	91 046	88 087	98 400	97 813	96 976	101 796	108 120	114 935	5.0
Goods and services	9 372	19 979	27 486	38 092	36 980	37 250	37 656	35 841	36 633	1.1
Interest and rent on land	–	–	1	–	–	–	–	–	–	
Transfers and subsidies to:	26 174	27 622	28 558	31 348	31 416	31 914	31 545	31 848	33 537	(1.2)
Provinces and municipalities	–	1	–	–	–	–	–	–	–	
Departmental agencies and accounts	12 225	13 936	15 561	11 823	11 823	11 823	11 823	12 323	12 976	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	13 377	13 223	12 501	19 205	19 533	19 675	19 232	19 205	20 224	(2.3)
Households	572	462	496	320	60	416	490	320	337	17.8
Payments for capital assets	1 752	4 636	9 828	6 000	6 472	5 656	3 993	3 000	3 159	(29.4)
Buildings and other fixed structures	1 442	4 506	9 715	6 000	6 000	5 338	3 000	3 000	3 159	(43.8)
Machinery and equipment	310	130	113	–	472	318	393	–	–	23.6
Heritage Assets	–	–	–	–	–	–	600	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	40	–	–	40	–	–	–	(100.0)
Total economic classification	122 284	143 283	154 000	173 840	172 681	171 836	174 990	178 809	188 264	1.8

Tables 17 and 18 show a summary of Programme 2 payments and estimates by sub-programme and economic classification. Expenditure has grown sharply from R122.284 million in 2010/11 to R171.836 million in 2013/14 due to the Bayworld redevelopment and hosting of the SATMA awards for a three year period ending in 2014/15. The allocation increases from R171.836 million in 2013/14 to R174.990 million in 2014/15.

Compensation of Employees increased steadily from R84.986 million in 2010/11 to R96.976 million in 2013/14 primarily due to the integration of museum personnel into the departmental payroll and improved conditions of service. Compensation of Employees increased by 5 per cent in 2014/15.

Good and Services increased sharply from R9.372 million in 2010/11 to R37.250 million in 2013/14 due to funding of events and programmes. Good and Services increases to R37.656 million in 2014/15 and by 1.1 per cent.

Transfers and Subsidies increased from R26.174 million in 2010/11 to R31.914 million in 2013/14 financial year.

Transfers and subsidies decreases slightly by 1.2 per cent in 2014/15. Capital expenditure increased from R1.752 million in 2010/11 to R5.656 million in 2013/14 due to renovation of museums and the construction of the new museum in Mt Ayliff.

Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P2: Cultural Affairs

Table 14.28: Service delivery measures: Vote 14 - P2: Cultural Affairs					
Outputs	Performance indicators	2013/14	2014/15	2015/16	2016/17
		Estimate	Medium-term estimates		
Management	Indicator 1 No. of stakeholders managed (departmental programmes, entities) supported	8	8	8	8
	Indicator 2 No. of excellence enhancing compliance programmes managed	9	9	9	9
	Total	17	17	17	17
Arts and Culture	Indicator 1 No. of artists trained (Accredited) in dance and drama, visual arts and craft, and music	236	20	24	28
	Indicator 2 No. of arts and culture excellence enhancing programmes hosted.	8	6	8	10
	Indicator 3 No. of Arts and Culture social mobilisation programmes hosted.	1	1	1	1
	Indicator 4 No. of arts and culture institutions receiving financial support.	5	5	5	5
	Total	250	32	38	44
Museum Services	Indicator 1 No. of existing museums supported through subsidies	18	19	19	19
	Indicator 2 No. of museum policies developed		1		
	Indicator 3 No. of collections reflecting diversity		4	4	4
	Indicator 4 No. of projects integrated with stakeholders (IMD)	10	10	10	10
	Total	18	34	33	33
Heritage Services	Indicator 1 No. of Heritage significant Days supported		6	6	6
	Indicator 2 No. of heritage sites of developed	7	4	2	2
	Indicator 3 No. of heritage institutions (ECPHRA & ECPGNC) supported	2	2		
	Indicator 4 No. of Provincial Heritage Policies developed	2	1	1	
	Indicator 5 No. of Heritage events hosted	4	6	6	6
	Total	15	19	17	16
Language Services	Indicator 1 No. of language practitioners trained in translation and editing		14	14	14
	Indicator 2 No. of (official) documents translated		25	20	20
	Indicator 3 No. and type of language planning programmes : Status planning and Corpus planning		3	3	3
	Indicator 4 No. of literary development programmes conducted	8	7	7	7
	Indicator 5 No. of agreements signed (SLA)		18	18	19
	Total	8	67	62	63

Table 19 shows the selected service delivery measures for programme 2 per sub-programme. The department is projecting enhanced performance over the 2014 MTEF.

Programme 3: Libraries and Archives

Objectives: Promote access to information, developing and sustaining a reading culture; regularising good records keeping and preservation of provincial heritage and social memory. It consists of 3 sub-programmes:

- **Management:** Translates policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.
- **Library Services:** Renders public library support services.
- **Archives Service:** Provides effective archive services and record management.

Table 20: Summary of departmental payments and estimates sub-programme: P3 – Libraries and Archives

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Management	1 908	1 506	1 628	1 658	1 588	1 562	1 713	1 737	1 829	9.7
2. Library And Information Services	102 550	152 066	121 041	138 137	155 025	136 731	175 105	212 420	224 535	28.1
3. Archives Services	7 685	8 406	10 094	12 258	11 148	11 155	13 902	13 405	14 113	24.6
Total payments and estimates	112 143	161 978	132 763	152 053	167 761	149 448	190 720	227 562	240 477	27.6

Table 21: Summary of departmental payments and estimates by economic classification: P3 - Libraries and Archives

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
Current payments	61 632	62 413	63 885	78 352	77 438	75 964	76 831	100 487	106 658	1.1
Compensation of employees	31 836	35 499	38 734	54 796	53 060	52 460	58 466	67 684	71 942	11.4
Goods and services	29 796	26 870	25 147	23 556	24 378	23 504	18 365	32 803	34 716	(21.9)
Interest and rent on land	–	44	4	–	–	–	–	–	–	
Transfers and subsidies to:	32 835	42 591	37 279	44 811	52 201	35 288	45 011	44 811	47 198	27.6
Provinces and municipalities	32 813	40 493	35 921	43 311	50 701	33 757	43 311	43 311	45 618	28.3
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	2 000	1 000	1 500	1 500	1 500	1 500	1 500	1 580	
Households	22	98	358	–	–	31	200	–	–	545.2
Payments for capital assets	17 676	56 974	31 568	28 890	38 122	38 176	68 878	82 264	86 621	80.4
Buildings and other fixed structures	12 125	50 106	24 425	25 890	36 109	37 114	67 646	78 036	82 172	82.3
Machinery and equipment	5 551	6 868	7 143	3 000	2 013	1 062	1 232	4 228	4 449	16.0
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	31	–	–	20	–	–	–	(100.0)
Total economic classification	112 143	161 978	132 763	152 053	167 761	149 448	190 720	227 562	240 477	27.6

Tables 20 and 21 show a summary of Programme 3 payments and estimates by sub-programme and economic classification. Total expenditure increased sharply from R112.143 million in 2010/11 to R149.448 million in 2013/14 due to the construction of new library infrastructure and refurbishment of existing libraries in disadvantaged communities. The budget increased by 27.6 per cent in 2014/15 to R190.720 million.

Compensation of Employees increased from R31.836 million in 2010/11 to R52.460 million in 2013/14 due to an increase in the appointment of librarians. Compensation of Employees increases by 11.4 per cent in 2014/15 due carry through costs. Goods and Services expenditure decreased in 2010/11 from R29.796 million to R23.504 million in 2013/14 due to the reprioritization in favour of capital expenditure. Goods and Services will decrease to R18.365 million in 2014/15.

Transfers and Subsidies increased slightly from R32.835 million in 2010/11 to R35.288 million in 2013/14. Transfers will increase by 27.6 per cent to R45.011 million in 2014/15 due to the construction of new libraries in disadvantaged communities.

Payments for Capital Assets increased from R17.676 million in 2010/11 to R38.175 million in 2013/14 due to the construction and the refurbishment of libraries across the province. In 2014/15 the budget increases to R68.878 million due to increased funding for library infrastructure.

Service Delivery Measures

Table 22: Selected service delivery measures for the programme: P3: Libraries and Archives

Table 14.29: Service delivery measures: Vote 14 - P3: Library And Archives Services					
Outputs	Performance indicators	2013/14	2014/15	2015/16	2016/17
		Estimate	Medium-term estimates		
Management	Indicator 1 No. of policies reviewed, developed and implemented	5	4	1	1
	Indicator 2 No. of Provincial structures (Archives Council) supported	1	1	2	2
	Total	6	5	3	3
Library and Information Services	Indicator 1 Increase in statistics in membership and circulation of library material		200000	200000	220000
	Indicator 2 Increase in statistics in utilization of libraries		200 000	200 000	200 000
	Indicator 3 No. of functional facilities established and renovated	23	23	19	15
	Indicator 4 No. of library material circulated and reference material used	75 000	200 000	200 000	200 000
	Indicator 5 No. of municipalities receiving subsidies	38	37	37	37
	Indicator 6 No. of library facilities provided with ICT infrastructure and equipment	47	50	40	35
	Indicator 7 No. of library workers trained and type of courses attended	190	190	200	210
	Indicator 8 Functional library committees established	8	6	6	6
	Total	75 306	600 110	600 096	620 087
Archives	Indicator 1 No. of records management practitioners governmental bodies and archives personnel trained	55	40	40	48
	Indicator 2 No. of records management systems approved	10	8	10	15
	Indicator 3 No. of governmental bodies inspected	12	15	10	25
	Indicator 4 No. of archives awareness programmes rolled out to communities	9	9	9	9
	Indicator 5 No. of proper records management practices implemented	2	7	2	3
	Indicator 6 No. of records collected and preserved for accessibility	2	2	2	2
	Indicator 7 No. of archives electronic systems developed	1	1	1	1
	Indicator 9 No. of archives buildings upgraded	2	2	2	3
	Total	93	86	78	108

Table 22 shows the selected service delivery measures for programme 3 per sub-programme. Performance is measured by key activities in the Management; Library and Information Services; and the Archives Services sub-programmes. The department is projecting enhanced performance over the 2014 MTEF period.

Programme 4: Sport and Recreation

Objectives: It is responsible for developing, promoting and coordinating sport and recreation activities in the province. It consists of 4 sub-programmes:

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

Table 23: Summary of departmental payments and estimates sub-programme: P4 – Sport and recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
1. Management	1 452	660	1 209	1 522	1 522	1 446	1 570	1 587	1 670	8.6
2. Sport Development	35 901	51 062	70 808	77 155	76 768	75 559	78 104	78 744	82 913	3.4
3. Recreation Development	82 186	79 700	79 734	85 171	92 397	90 786	89 267	92 606	97 236	(1.7)
4. School Sport	3 671	6 362	5 247	5 274	5 011	5 119	5 358	4 901	5 160	4.7
5. 2010 World Cup	3 424	-	-	-	-	-	-	-	-	-
Total payments and estimates	126 634	137 784	156 998	169 122	175 698	172 910	174 299	177 838	186 979	0.8

Table 24: Summary of departmental payments and estimates by economic classification: P4 – Sport and recreation

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	111 290	112 263	140 843	151 218	155 343	152 477	154 074	155 876	164 044	1.0
Compensation of employees	52 240	48 865	40 638	50 332	51 432	48 815	54 712	55 345	58 833	12.1
Goods and services	59 050	63 381	100 178	100 886	103 911	103 662	99 362	100 531	105 211	(4.1)
Interest and rent on land	–	17	27	–	–	–	–	–	–	–
Transfers and subsidies to:	10 964	10 253	12 509	13 154	12 789	14 585	15 493	16 754	17 452	6.2
Provinces and municipalities	–	1	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	10 964	10 050	12 350	12 350	12 350	14 050	14 650	15 950	16 605	4.3
Households	–	202	159	804	439	535	843	804	847	57.6
Payments for capital assets	4 380	15 268	3 411	4 750	7 566	5 654	4 732	5 207	5 483	(16.3)
Buildings and other fixed structures	3 199	14 688	940	3 000	5 659	4 267	3 000	3 000	3 159	(29.7)
Machinery and equipment	1 181	580	2 471	1 750	1 907	1 387	1 732	2 207	2 324	24.9
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	235	–	–	194	–	–	–	(100.0)
Total economic classification	126 634	137 784	156 998	169 122	175 698	172 910	174 299	177 838	186 979	0.8

Tables 23 and 24 above show a summary of Programme 4 payments and estimates by sub-programme and economic classification. Expenditure increased sharply from R126.634 million in 2010/11 to R172.910 million in 2013/14 due to funding of sport tourism events, including national and international boxing bouts, rugby, soccer, tennis and golf tournaments.

Compensation of Employees decreased slightly from R52.240 million in 2010/11 to R48.815 million in 2013/14 due to the Mass Participation grant disallowing salary payments, and the framework prescribing the reprioritisation of purchasing sports equipment and hosting of tournaments. Compensation of Employees increases by 12.1 per cent in 2014/15 compared to revised estimate due to carry through costs of sport officers. The budget increases over the 2014 MTEF.

Good and Services expenditure increased from R59.050 million in 2010/11 to R103.662 million in 2013/14 due to the growth in the Mass Participation conditional grant. Transfers and Subsidies increased moderately from R10.964 million in 2010/11 to R14.585 million in 2013/14, and increase to R15.493 million in 2014/15.

Service Delivery Measures

Table 25: Selected service delivery measures for the programme: P4 – Sport and recreation

Table 14.32: Service delivery measures: Vote 14 - P4: Sports And Recreation					
Outputs	Performance indicators	2013/14	2014/15	2015/16	2016/17
		Estimate	Medium-term estimates		
Management	• Indicator 1 No. of stakeholder management forums conducted	–	4	4	4
	Total	–	4	4	4
Sport Development	• Indicator 1 No. of elite athletes supported through Academy System.	58	120	120	300
	• Indicator 2 No. of Provincial Sport Academies supported	1	1	1	1
	• Indicator 3 No. of Provincial Sport Confederations supported	1	1	1	1
	• Indicator 4 No. of sport development partnership agreements implemented	3	2	3	3
	• Indicator 5 No. of affiliated provincial federations supported	17	17	17	17
	• Indicator 6 No. of sport tourism partnership events hosted	8	10	10	10
	• Indicator 7 No. of Sport facilities renovated.	–	1	1	1
	• Indicator 8 No. of Provincial Sport and Recreation Achievers Awards hosted	1	1	1	1
	Total	89	153	154	334
Recreation Development	• Indicator 1 No of Recreation Structures supported	6	6	6	6
	• Indicator 2 No of recreation programmes implemented	9	9	9	9
	• Indicator 3 No. of active recreation programmes implemented	8	8	10	10
	• Indicator 4 No. of active recreation campaigns supported	3	3	4	5
	• Indicator 5 No. of active lifestyle campaigns supported	3	2	1	1
	Total	29	28	30	31
School Sport	• Indicator 1 No. of School Sport Coordinating structures supported	1	1	1	1
	• Indicator 2 No. of school sport tournaments supported	2	4	4	4
	Total	3	5	5	5

Table 25 above shows a selected service delivery measures for programme 4 per sub-programme. The department is projecting enhanced performance over the 2014 MTEF.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 26: Personnel numbers and costs

Personnel numbers and costs							
Programme R'000	As at March 2011	As at March 2012	As at March 2013	As at March 2014	As at March 2015	As at March 2016	As at March 2017
1. Administration	527	509	494	492	492	492	492
2. Cultural Affairs	393	360	344	372	372	372	372
3. Library And Archives Services	161	179	191	226	226	226	226
4. Sports And Recreation	131	117	117	115	115	115	115
Total personnel numbers	1212	1165	1146	1205	1205	1205	1205
Total personnel cost (R'000)	305 338	322 434	320 951	378 379	393 843	423 317	450 814
Unit cost (R'000)	252	277	280	314	327	351	374

Table 26 above shows personnel numbers and costs for all departmental programmes. The department's has an approved organizational structure of 1 166 posts excluding the 309 unfunded posts. The structure of the department caters for 22 senior management service (SMS) members and the remaining posts are between salary levels 2 and 12.

The number of staff appointed in the establishment has decreased from 1 212 as at 31 March 2011 to 1 146 as at 31 March 2013 due to a high staff turnover. The projected increase in personnel numbers over the 2014 MTEF period is mainly due to the recruitment of librarians for new libraries which are funded through the Community Libraries Services conditional grant.

Table 27: Personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Total for province										
Personnel numbers (head count)	1 212	1 165	1 146	1 205	1 205	1 205	1 205	1 205	1 205	0.0
Personnel cost (R thousands)	305 338	322 434	320 951	380 025	378 379	372 567	393 843	423 316	450 814	5.7
Human resources component										
Personnel numbers (head count)	121	125	126	126	126	126	126	126	126	0.0
Personnel cost (R thousands)	22 151	34 241	34 127	36 175	36 175	36 175	38 345	40 646	42 800	6.0
Head count as % of total for department										
Personnel cost as % of total for department										
Finance component										
Personnel numbers (head count)	298	297	297	297	297	297	297	297	297	0.0
Personnel cost (R thousands)	27 825	82 077	83 222	88 215	88 215	88 215	93 502	99 119	104 372	6.0
Head count as % of total for department	24.6%	25.5%	25.9%	24.6%	24.6%	24.6%	24.6%	24.6%	24.6%	
Personnel cost as % of total for department	9.1%	25.5%	25.9%	23.2%	23.3%	23.7%	23.7%	23.4%	23.2%	
Full time workers										
Personnel numbers (head count)	1 148	1 075	1 105	1 105	1 105	1 105	1 105	1 105	1 105	0.0
Personnel cost (R thousands)	293 144	305 363	328 269	375 613	375 613	375 613	402 872	427 092	449 728	7.3
Head count as % of total for department	94.7%	92.3%	96.4%	91.7%	91.7%	91.7%	91.7%	91.7%	91.7%	
Personnel cost as % of total for department	96.0%	94.7%	102.3%	98.8%	99.3%	100.8%	102.3%	100.9%	99.8%	
Part-time workers										
Personnel numbers (head count)	—	—	—	—	—	—	—	—	—	
Personnel cost (R thousands)	—	—	—	—	—	—	—	—	—	
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Contract workers										
Personnel numbers (head count)	64	90	62	100	100	100	100	100	100	0.0
Personnel cost (R thousands)	16 105	17 071	2 605	4 412	4 412	4 412	4 632	4 864	5 122	5.0
Head count as % of total for department	5.3%	7.7%	5.4%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	
Personnel cost as % of total for department	5.3%	5.3%	0.8%	1.2%	1.2%	1.2%	1.2%	1.1%	1.1%	

Table 27 above shows personnel numbers and costs. The number of contract employees in the department decreased from 64 in 2010/11 to 59 at the end of 2013/14 due to resignations of contract personnel. Staffing levels are the same over the 2014 MTEF.

The department took a decision in 2012/13 to fill only identified critical vacancies linked to the organizational review process.

9.2 Payments on training by programme

Table 28: Payments on training by programme

Table 14.53: Payments on training: Vote 14: SPORT, RECREATION, ARTS AND CULTURE										
Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R' 000										
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Administration	871	2 509	2 042	2 718	2 082	2 082	1 596	3 315	3 490	(23.34)
Subsistence and travel										
Payments on tuition	871	2 509	2 042	2 718	2 082	2 082	1 056	2 693	2 835	(49.28)
Other							540	622	655	
2. Cultural Affairs	26	500	481	198	198	198	-	328	345	(100.00)
Subsistence and travel										
Payments on tuition	26	500	481	198	198	198	-	328	345	(100.00)
Other	-	-	-	-	-	-	-	-	-	
3. Library And Archives Services	2 031	1363	1611	1556	1600	1600	540	589	620	(66.25)
Subsistence and travel										
Payments on tuition	1602	714	681	538	500	500	540	589	620	8.00
Other	429	649	930	1018	1100	1100	-	-	-	(100.00)
4. Sports And Recreation	1151	2 127	3 426	3 251	8 000	8 000	8 918	6 748	7 106	11.48
Subsistence and travel										
Payments on tuition	1151	2 127	3 426	3 251	8 000	8 000	8 918	6 748	7 106	11.48
Total payments on training	4 079	6 499	7 560	7 723	11 880	11 880	11 054	10 980	11 561	(6.95)
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	3 650	-	6 630	-	-	-	-	-	-	
Other	429	649	930	1 018	1 100	1 100	540	622	655	(50.91)

Table 28 above shows the payments for training. Training programmes are done through staff bursaries and short courses. For corporate services staff, training is directed towards the acquisition of skills in supply chain management, financial management, human resource management and in the other programmes, attention has been put on project management and computer literacy.

9.3 Information on training

Table 29: Information on training

Information on training										
Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R' 000										
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Number of staff	1212	1165	1146	1205	1205	1205	1205	1205	1205	-
of which										
Number of personnel trained	1116	323	1000	825	825	825	825	825	825	
Male	555	126	620	475	475	475	475	475	475	
Female	561	197	380	350	350	350	350	350	350	
Number of training opportunities	66	97	80	85	75	85	90	90	90	5.88
Tertiary	10	23	10	12	12	12	15	15	15	25.00
Workshops	43	57	55	60	60	60	65	65	65	8.33
Seminars	13	17	15	13	13	13	10	10	10	(23.08)
Other										
Number of bursaries offered	-	-	60	60	60	60	65	70	70	8.33
External			60							
Internal				60	60	60	65	70	70	8.33
Number of interns appointed			30							
Number of learnerships appointed			42							

Table 29 above shows the information on training. The number of personnel trained has declined from 1 116 in 2010/11 to 825 in 2013/14. Over the 2014 MTEF, training figures are mainly guided by a needs analysis in the department, a process that is linked to Employee Performance Management and Development Systems (EPMDS). The 2013/14 EPMDS has identified training needs in project

management for line function staff as well as finance and SCM skills for corporate services staff. The number of trained personnel is expected to remain constant over the 2014 MTEF period.

9.4 Structural changes

None.

Annexure to the
Estimates of Provincial Revenue
and Expenditure

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

Table B. 1: Specification of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	399	481	554	371	371	530	392	562	592	5.3
Sale of goods and services produced by department (excluding capital assets)	399	481	554	371	371	530	392	562	592	5.3
Sales by market establishments	399	481	554	371	371	530	392	562	592	5.3
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	-	-	-	-	-	-	-	-	-	
Of which	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	2 804	1 162	363	449	449	377	524	446	470	5.4
Total departmental receipts	3 203	1 643	917	820	820	907	916	1 008	1 062	5.3

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

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	459 239	485 299	514 551	582 703	588 778	581 505	593 610	629 801	664 697	5.5
Compensation of employees	305 338	322 434	320 951	380 025	378 379	372 567	393 843	423 316	450 814	6.5
Salaries and wages	215 775	225 708	222 792	305 261	303 615	276 394	338 322	347 404	370 119	6.5
Social contributions	89 563	96 726	98 159	74 764	74 764	96 173	55 521	75 912	80 695	6.3
Goods and services	153 873	162 728	193 553	202 678	210 399	208 928	199 767	206 485	213 883	3.6
Administrative fees	1 695	4 265	326	450	450	858	954	1 061	1 116	5.2
Advertising	8 663	8 292	2 654	2 329	2 308	11 376	8 488	3 259	3 379	3.7
Assets less than the capitalisation threshold	2 217	7 483	5 191	14 288	21 824	4 818	1 010	1 970	2 076	5.4
Audit cost: External	2 931	745	5 777	3 173	5 201	4 269	4 491	4 061	4 226	4.1
Bursaries: Employees	680	57	244	191	191	513	490	622	655	5.3
Catering: Departmental activities	11 868	9 169	678	5 446	5 446	1 116	1 178	4 697	4 895	4.2
Communication (G&S)	6 964	5 555	6 470	5 576	5 508	4 510	4 621	6 222	6 553	5.3
Computer services	1 912	4 912	5 189	4 437	3 487	8 553	7 711	4 927	5 086	3.2
Consultants and professional services: Business and advisory services	3 609	3 905	2 828	1 964	1 964	2 580	578	–	–	
Consultants and professional services: Infrastructure and planning	29	–	–	–	–	–	–	93	98	5.4
Consultants and professional services: Laboratory services	–	–	–	–	–	146	–	–	–	
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Legal costs	–	155	199	168	168	406	310	163	172	5.5
Contractors	15 733	24 754	79 921	90 303	84 295	63 134	76 604	72 874	76 147	4.5
Agency and support / outsourced services	2 128	847	2 555	672	672	5 721	3 635	3 510	3 698	5.3
Entertainment	25	307	13	43	43	3	–	962	1 014	5.4
Fleet services (including government motor transport)	2 269	4 531	38	–	1 141	4 152	3 150	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	103	30	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	417	167	70	130	130	69	–	198	209	5.8
Inventory: Fuel, oil and gas	–	153	–	27	27	35	–	96	101	5.2
Inventory: Learner and teacher support material	–	28	–	–	2 117	2 445	5 018	29 000	30 575	5.4
Inventory: Materials and supplies	5 831	638	1 290	180	180	9 083	10 184	190	200	5.0
Inventory: Medical supplies	761	142	5	60	60	–	–	66	69	4.5
Inventory: Medicine	–	-8	–	5	5	–	30	42	44	5.2
Medias inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	1 038	26	–	–	
Consumable supplies	10 735	10 483	1 969	8 237	8 237	619	678	8 702	9 163	5.3
Consumable: Stationery, printing and office supplies	4 672	5 489	2 039	2 142	2 142	3 426	3 389	3 510	3 697	5.3
Operating leases	14 761	11 555	12 933	16 429	16 226	10 856	5 596	12 741	11 609	(8.9)
Property payments	3 771	4 406	5 380	4 836	7 318	7 412	7 523	1 470	1 548	5.3
Transport provided: Departmental activity	326	2 937	7 331	4 218	4 218	10 368	8 503	11 631	11 944	2.7
Travel and subsistence	39 885	33 809	35 307	20 448	20 448	37 977	34 452	16 091	16 166	0.5
Training and development	2 477	2 729	1 486	9 409	9 351	4 357	3 726	10 118	10 906	7.8
Operating payments	4 523	9 293	1 943	1 472	1 472	2 511	2 670	2 433	2 455	0.9
Venues and facilities	4 991	5 839	11 302	5 958	5 683	6 285	4 471	5 776	6 082	5.3
Rental and hiring	–	91	415	87	87	189	251	–	–	
Interest and rent on land	28	137	47	–	–	10	–	–	–	
Interest	28	137	47	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	10	–	–	–	
Transfers and subsidies	72 148	83 023	79 705	91 757	98 650	83 965	95 601	95 857	100 761	5.1
Provinces and municipalities	32 813	40 498	35 921	43 311	50 701	33 757	43 311	43 311	45 618	5.3
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	32 813	40 498	35 921	43 311	50 701	33 757	43 311	43 311	45 618	5.3
Municipalities	32 813	40 498	35 921	43 311	50 701	33 757	43 311	43 311	45 618	5.3
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	12 225	13 936	15 561	11 823	11 823	11 823	11 823	12 323	12 976	5.3
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	12 225	13 936	15 561	11 823	11 823	11 823	11 823	12 323	12 976	5.3
Higher education institutions	–	–	–	–	–	–	–	–	–	
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	24 341	25 273	25 851	33 055	33 383	35 225	35 382	36 655	38 409	4.8
Households	2 769	3 316	2 372	3 568	2 743	3 160	5 085	3 568	3 758	5.3
Social benefits	2 581	3 243	2 372	3 568	2 743	3 160	5 085	3 568	3 758	5.3
Other transfers to households	188	73	–	–	–	–	–	–	–	
Payments for capital assets	25 730	80 695	52 883	40 648	55 284	52 480	80 718	91 479	96 324	5.3
Buildings and other fixed structures	16 766	69 312	35 080	34 890	47 768	46 719	73 646	84 036	88 490	5.3
Buildings	13 567	54 612	34 065	31 890	42 109	42 452	70 646	81 036	85 331	5.3
Other fixed structures	3 199	14 700	1 015	3 000	5 659	4 267	3 000	3 000	3 159	5.3
Machinery and equipment	8 964	11 057	17 803	5 758	7 516	5 761	6 472	7 443	7 834	5.3
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	8 964	11 057	17 803	5 758	7 516	5 761	6 472	7 443	7 834	5.3
Heritage Assets	–	–	–	–	–	–	600	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	326	–	–	–	–	–	–	–	
Payments for financial assets	42	–	340	–	–	287	–	–	–	
Total economic classification	557 159	649 017	647 479	715 108	742 712	718 237	769 929	817 137	861 782	5.5

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

R000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	191 959	199 598	194 249	216 641	221 204	218 838	223 253	229 477	242 427	5.6
Compensation of employees	136 276	147 024	153 492	176 497	176 074	174 316	178 869	192 168	205 104	6.7
Salaries and wages	94 948	102 917	108 630	135 863	135 440	129 139	149 679	149 897	160 171	6.9
Social contributions	41 328	44 107	44 862	40 634	40 634	45 177	29 190	42 270	44 933	6.3
Goods and services	55 655	52 498	40 742	40 144	45 130	44 512	44 384	37 310	37 323	0.0
Administrative fees	84	3 420	32	42	42	64	67	149	156	5.0
Advertising	2 179	1 801	361	80	80	188	751	647	628	(2.9)
Assets less than the capitalisation threshold	401	798	112	729	729	204	186	89	94	5.6
Audit cost: External	2 931	677	5 777	3 087	5 115	4 219	4 491	3 961	4 171	5.3
Bursaries: Employees	680	57	244	191	191	513	490	622	655	5.3
Catering: Departmental activities	4 221	1 783	502	874	874	462	486	452	475	5.1
Communication (G&S)	3 173	3 876	4 876	3 307	3 307	3 001	3 159	4 263	4 489	5.3
Computer services	1 439	2 143	2 654	3 402	3 402	6 218	6 545	4 546	4 787	5.3
Consultants and professional services: Business and advisory services	283	276	601	1 964	1 964	428	510	—	—	—
Consultants and professional services: Infrastructure and planning	29	—	—	—	—	—	—	93	98	5.4
Consultants and professional services: Laboratory services	—	—	—	—	—	146	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	140	199	148	148	326	310	163	172	5.5
Contractors	6 162	3 520	992	1 333	668	610	642	1 198	1 262	5.3
Agency and support / outsourced services	828	130	165	53	53	59	45	2 700	2 845	5.4
Entertainment	22	111	13	13	13	3	—	399	420	5.4
Fleet services (including government motor transport)	—	4 444	38	—	1 141	1 506	2 030	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	342	85	46	99	99	65	—	164	173	5.4
Inventory: Fuel, oil and gas	—	20	—	—	—	—	—	66	69	4.5
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	35	162	16	74	74	279	194	83	87	4.3
Inventory: Medical supplies	4	—	5	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	25	—	—	—	—
Consumable supplies	570	737	291	278	278	267	323	308	323	5.0
Consumable: Stationery, printing and office supplies	2 437	1 625	1 518	1 169	1 169	1 398	1 817	1 899	2 000	5.3
Operating leases	6 120	3 827	5 701	7 283	7 283	6 548	2 818	6 728	5 278	(21.6)
Property payments	2 323	3 960	5 245	4 512	6 994	6 787	7 143	1 128	1 188	5.3
Transport provided: Departmental activity	—	53	968	756	756	51	54	835	879	5.3
Travel and subsistence	15 037	12 402	8 012	6 223	6 223	8 827	9 791	2 199	2 316	5.3
Training and development	871	2 176	870	2 718	2 718	1 003	1 056	2 693	2 835	5.3
Operating payments	3 427	2 342	751	84	84	593	637	859	798	(7.1)
Venues and facilities	2 057	1 930	717	1 725	1 725	712	829	1 068	1 125	5.3
Rental and hiring	—	3	36	—	—	10	10	—	—	—
Interest and rent on land	28	76	15	—	—	10	—	—	—	—
Interest	28	76	15	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	10	—	—	—	—
Transfers and subsidies	2 175	2 557	1 359	2 444	2 244	2 178	3 552	2 444	2 574	5.3
Provinces and municipalities	—	3	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	3	—	—	—	—	—	—	—	—
Municipalities	—	3	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
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	2 175	2 554	1 359	2 444	2 244	2 178	3 552	2 444	2 574	5.3
Social benefits	1 987	2 554	1 359	2 444	2 244	2 178	3 552	2 444	2 574	5.3
Other transfers to households	188	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 922	3 817	8 076	1 008	3 124	2 994	3 115	1 008	1 061	5.3
Buildings and other fixed structures	—	12	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	12	—	—	—	—	—	—	—	—
Machinery and equipment	1 922	3 479	8 076	1 008	3 124	2 994	3 115	1 008	1 061	5.3
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	1 922	3 479	8 076	1 008	3 124	2 994	3 115	1 008	1 061	5.3
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	326	—	—	—	—	—	—	—	—
Payments for financial assets	42	—	34	—	—	33	—	—	—	—
Total economic classification	196 098	205 972	203 718	220 093	226 572	224 043	229 920	232 929	246 062	5.6

Table B.2B: Details of payments and estimates by economic classification: P2

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	94 358	111 025	115 574	136 492	134 793	134 226	139 452	143 961	151 568	5.3
Compensation of employees	84 986	91 046	88 087	98 400	97 813	96 976	101 796	108 120	114 935	6.3
Salaries and wages	61 468	63 734	60 823	82 883	82 296	68 111	92 552	92 841	98 694	6.3
Social contributions	23 518	27 312	27 264	15 517	15 517	28 865	9 244	15 278	16 241	6.3
Goods and services	9 372	19 979	27 486	38 092	36 980	37 250	37 656	35 841	36 633	2.2
Administrative fees	190	28	10	19	19	21	24	39	41	5.1
Advertising	715	695	266	103	82	3 022	3 131	67	70	4.6
Assets less than the capitalisation threshold	158	130	18	185	185	172	140	109	116	6.3
Audit cost: External	—	68	—	86	86	50	—	100	55	(45.0)
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 523	1 279	120	1 249	1 249	340	241	574	554	(3.4)
Communication (G&S)	40	93	44	599	531	446	432	346	365	5.5
Computer services	—	—	—	40	40	5	—	45	47	5.1
Consultants and professional services: Business and advisory services	—	334	—	—	—	5	68	—	—	—
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	15	—	—	—	35	—	—	—	—
Contractors	1 337	9 586	20 540	30 610	29 778	26 912	26 568	27 459	28 400	3.4
Agency and support / outsourced services	6	62	885	383	383	455	392	411	433	5.4
Entertainment	—	20	—	10	10	—	—	533	562	5.4
Fleet services (including government motor transport)	—	-1 216	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	15	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	22	57	2	5	5	—	—	5	6	14.7
Inventory: Fuel, oil and gas	—	8	—	27	27	—	—	30	32	6.7
Inventory: Learner and teacher support material	—	—	—	—	—	—	18	—	—	—
Inventory: Materials and supplies	51	10	3	106	106	48	56	107	113	5.6
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	30	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	26	—	—	—
Consumable supplies	135	142	22	144	144	88	95	159	167	5.0
Consumable: Stationery, printing and office supplies	421	1 754	171	444	444	294	314	148	156	5.2
Operating leases	907	403	93	488	355	313	319	450	474	5.3
Property payments	55	257	54	60	60	104	80	66	69	4.5
Transport provided: Departmental activity	126	72	1 023	258	258	644	587	329	317	(3.6)
Travel and subsistence	3 164	4 126	3 529	2 503	2 503	3 256	4 157	3 248	2 956	(9.0)
Training and development	26	167	23	198	140	—	—	328	345	5.1
Operating payments	265	979	337	100	100	594	680	488	513	5.2
Venues and facilities	231	903	114	388	388	373	237	800	842	5.2
Rental and hiring	—	7	232	87	87	58	61	—	—	—
Interest and rent on land	—	—	1	—	—	—	—	—	—	—
Interest	—	—	1	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	26 174	27 622	28 558	31 348	31 416	31 914	31 545	31 848	33 537	5.3
Provinces and municipalities	—	1	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	1	—	—	—	—	—	—	—	—
Municipalities	—	1	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	12 225	13 936	15 561	11 823	11 823	11 823	11 823	12 323	12 976	5.3
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	12 225	13 936	15 561	11 823	11 823	11 823	11 823	12 323	12 976	5.3
Higher education institutions	—	—	—	—	—	—	—	—	—	—
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	13 377	13 223	12 501	19 205	19 533	19 675	19 232	19 205	20 224	5.3
Households	572	462	496	320	60	416	490	320	337	5.3
Social benefits	572	462	496	320	60	416	490	320	337	5.3
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 752	4 636	9 828	6 000	6 472	5 656	3 993	3 000	3 159	5.3
Buildings and other fixed structures	1 442	4 506	9 715	6 000	6 000	5 338	3 000	3 000	3 159	5.3
Buildings	1 442	4 506	9 640	6 000	6 000	5 338	3 000	3 000	3 159	5.3
Other fixed structures	—	—	75	—	—	—	—	—	—	—
Machinery and equipment	310	130	113	—	472	318	393	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	310	130	113	—	472	318	393	—	—	—
Heritage Assets	—	—	—	—	—	—	600	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	40	—	—	40	—	—	—	—
Total economic classification	122 284	143 283	154 000	173 840	172 681	171 836	174 990	178 809	188 264	5.3

Table B.2C: Details of payments and estimates by economic classification: P3

R000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	61 632	62 413	63 885	78 352	77 438	75 964	76 831	100 487	106 658	6.1
Compensation of employees	31 836	35 499	38 734	54 796	53 060	52 460	58 466	67 684	71 942	6.3
Salaries and wages	22 284	24 848	27 637	45 033	43 297	45 966	49 697	55 696	59 199	6.3
Social contributions	9 552	10 651	11 097	9 763	9 763	6 494	8 769	11 988	12 743	6.3
Goods and services	29 796	26 870	25 147	23 556	24 378	23 504	18 365	32 803	34 716	5.8
Administrative fees	206	681	244	82	82	424	596	86	90	4.7
Advertising	976	757	525	255	255	399	340	2	2	
Assets less than the capitalisation threshold	1 362	5 723	4 269	12 611	12 611	3 903	111	930	980	5.4
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	1 602	725	36	631	631	85	90	358	377	5.3
Communication (G&S)	2 531	386	1 073	469	469	822	815	52	55	5.8
Computer services	473	2 769	2 535	970	20	2 312	1 166	309	224	(27.5)
Consultants and professional services: Business and advisory services	1 833	1 508	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	20	20	45	-	-	-	
Contractors	1 728	2 526	2 873	984	984	2 183	1 948	-	-	
Agency and support / outsourced services	257	54	255	36	36	225	237	38	40	5.3
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	1 006	231	-	-	-	404	200	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	57	30	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	51	3	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	28	-	-	2 117	2 445	5 000	29 000	30 575	5.4
Inventory: Materials and supplies	5 745	451	1 271	-	-	95	830	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medicines inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	1 013	-	-	-	
Consumable supplies	342	108	11	161	161	30	32	79	84	6.3
Consumable: Stationery, printing and office supplies	410	459	248	400	400	480	295	333	351	5.4
Operating leases	3 912	4 188	6 704	4 037	3 967	3 824	2 209	183	192	4.9
Property payments	1 207	184	81	264	264	380	300	276	291	5.4
Transport provided: Departmental activity	200	-	110	229	229	181	191	240	252	5.0
Travel and subsistence	4 552	3 244	3 605	764	764	2 527	2 408	479	489	2.1
Training and development	429	22	216	538	538	513	440	349	620	77.7
Operating payments	631	2 398	643	447	447	843	847	49	52	6.1
Venues and facilities	343	425	414	658	383	247	210	40	42	5.0
Rental and hiring	-	-	34	-	-	67	70	-	-	
Interest and rent on land	-	44	4	-	-	-	-	-	-	
Interest	-	44	4	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	32 835	42 591	37 279	44 811	52 201	35 288	45 011	44 811	47 198	5.3
Provinces and municipalities	32 813	40 493	35 921	43 311	50 701	33 757	43 311	43 311	45 618	5.3
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	32 813	40 493	35 921	43 311	50 701	33 757	43 311	43 311	45 618	5.3
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	5.3
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
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	-	2 000	1 000	1 500	1 500	1 500	1 500	1 500	1 580	5.3
Households	22	98	358	-	-	31	200	-	-	
Social benefits	22	98	358	-	-	31	200	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	17 676	56 974	31 568	28 890	38 122	38 176	68 878	82 264	86 621	5.3
Buildings and other fixed structures	12 125	50 106	24 425	25 890	36 109	37 114	67 646	78 036	82 172	5.3
Buildings	12 125	50 106	24 425	25 890	36 109	37 114	67 646	78 036	82 172	5.3
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	5 551	6 868	7 143	3 000	2 013	1 062	1 232	4 228	4 449	5.2
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	5 551	6 868	7 143	3 000	2 013	1 062	1 232	4 228	4 449	5.2
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	31	-	-	20	-	-	-	
Total economic classification	112 143	161 978	132 763	152 053	167 761	149 448	190 720	227 562	240 477	5.7

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	111 290	112 263	140 843	151 218	155 343	152 477	154 074	155 876	164 044	
Compensation of employees	52 240	46 865	40 638	50 332	51 432	48 815	54 712	55 345	58 833	5.2
Salaries and wages	37 075	34 209	25 702	41 482	42 582	33 178	46 394	48 969	52 055	6.3
Social contributions	15 165	14 656	14 936	8 850	8 850	15 637	8 318	6 376	6 778	6.3
Goods and services	59 050	63 381	100 178	100 886	103 911	103 662	99 362	100 531	105 211	4.7
Administrative fees	1 215	136	40	307	307	349	267	788	829	5.3
Advertising	4 793	5 039	1 502	1 891	1 891	7 767	4 266	2 544	2 679	5.3
Assets less than the capitalisation threshold	296	832	792	763	8 299	539	573	842	886	5.2
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 522	5 382	20	2 692	2 692	229	361	3 313	3 489	5.3
Communication (G&S)	1 220	1 200	477	1 201	1 201	241	215	1 561	1 644	5.3
Computer services	-	-	-	25	25	18	-	27	28	3.7
Consultants and professional services: Business and advisory services	1 493	1 787	2 227	-	-	2 147	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	6 506	9 122	55 516	57 376	52 865	33 429	47 446	44 216	46 485	5.1
Agency and support / outsourced services	1 037	601	1 250	200	200	4 982	2 961	362	380	5.1
Entertainment	3	176	-	20	20	-	-	30	32	5.4
Fleet services (including government motor transport)	1 263	1 072	-	-	-	2 242	920	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	31	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	22	22	26	26	4	-	28	30	6.1
Inventory: Fuel, oil and gas	-	125	-	-	-	35	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	15	-	-	-	8 661	9 104	-	-	-
Inventory: Medical supplies	757	142	-	60	60	-	-	66	69	4.5
Inventory: Medicine	-	-8	-	5	5	-	-	42	44	5.2
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	9 688	9 496	1 645	7 654	7 654	234	228	8 156	8 589	5.3
Consumable: Stationery, printing and office supplies	1 404	1 651	102	129	129	1 254	963	1 129	1 190	5.4
Operating leases	3 822	3 137	435	4 621	4 621	171	250	5 379	5 665	5.3
Property payments	186	5	-	-	-	141	-	-	-	-
Transport provided: Departmental activity	-	2 812	5 230	2 975	2 975	9 492	7 671	10 228	10 496	2.6
Travel and subsistence	17 132	14 037	20 161	10 958	10 958	23 367	18 096	10 165	10 405	2.4
Training and development	1 151	364	377	5 955	5 955	2 841	2 230	6 748	7 106	5.3
Operating payments	200	3 574	212	841	841	481	506	1 037	1 092	5.3
Venues and facilities	2 360	2 581	10 057	3 187	3 187	4 953	3 195	3 868	4 073	5.3
Rental and hiring	-	81	113	-	-	54	110	-	-	-
Interest and rent on land	-	17	27	-	-	-	-	-	-	-
Interest	-	17	27	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 964	10 253	12 509	13 154	12 789	14 585	15 493	16 754	17 452	4.2
Provinces and municipalities	-	1	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	1	-	-	-	-	-	-	-	-
Municipalities	-	1	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
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	10 964	10 050	12 350	12 350	12 350	14 050	14 650	15 950	16 605	4.1
Households	-	202	159	804	439	535	843	804	847	5.3
Social benefits	-	129	159	804	439	535	843	804	847	5.3
Other transfers to households	-	73	-	-	-	-	-	-	-	-
Payments for capital assets	4 380	15 268	3 411	4 750	7 566	5 654	4 732	5 207	5 483	5.3
Buildings and other fixed structures	3 199	14 688	940	3 000	5 659	4 267	3 000	3 000	3 159	5.3
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	3 199	14 688	940	3 000	5 659	4 267	3 000	3 000	3 159	5.3
Machinery and equipment	1 181	580	2 471	1 750	1 907	1 387	1 732	2 207	2 324	5.3
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 181	580	2 471	1 750	1 907	1 387	1 732	2 207	2 324	5.3
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	235	-	-	194	-	-	-	-
Total economic classification	126 634	137 784	156 998	169 122	175 698	172 910	174 299	177 838	186 979	5.1

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

Conditional grant payments and estimates by economic classification: Summary										
R' 000	Audited			Main appropria tion	Adjusted appropria tion 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
	0									
Current payments	101994	92 599	94 565	103 537	112 211	113 407	104 405	123 942	131513	(7.94)
Compensation of employees	28 832	23 614	20 234	31800	31400	31400	39 175	40 701	42 858	24.76
Salaries and wages	25256	17 871	17 806	27 315	26 915	26 915	34 578	32 983	34 731	28.47
Social contributions	3576	5 743	2 428	4 485	4 485	4 485	4 597	7 718	8 127	2.50
Goods and services	73162	68 985	74 331	71737	80 811	82 007	65 230	83 241	88 655	(20.46)
Of which										
Administrative fees	1654.00	196	416	720	720	720	760	260	274	5.56
Advertising	2567.00	196	4 398	4 502	4 502	6 485	3 836	7 623	8 027	(40.85)
Assets less than the capitalisation threshold	5248.00	2 679	11458	9 942	805	805	546	16 635	18 532	(32.17)
Audit cost: External	-	-	-	800	800	800	-	200	211	(100.00)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 312	5 093	148	198	198	198	180	115	121	(9.09)
Communication (G&S)	967	1 181	430	580	580	580	303	292	307	(47.76)
Computer services	-	2 060	-	-	-	-	1 000	2 500	2 633	-
Consultants and professional services: Business	-	624	550	550	550	550	60	2 200	2 317	(89.09)
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	4 549	5 644	7 151	9 189	9 189	7 168	14 181	2 774	2 921	97.84
Agency and support / outsourced services	626	2 200	3 947	3 947	3 947	5 947	2 642	4 925	5 186	(55.57)
Entertainment	22	30	-	-	-	-	-	-	-	-
Fleet services (including government motor	2 424	1 191	577	-	-	-	920	2 360	2 690	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	5	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	7 812	7 409	253	-	11775	12 137	5 000	16 095	17 963	(58.80)
Inventory: Materials and supplies	-	-	-	50	50	50	9 048	6 245	6 576	17996.00
Inventory: Medical supplies	-	333	448	400	400	400	-	-	-	(100.00)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1616	1944	6 855	6 847	6 847	8 246	172	190	200	(97.91)
Inventory: Stationery and printing	3 807	1540	866	1521	1521	1521	768	1 135	1 195	(49.51)
Lease payments	4 276	6 224	7 774	4 075	4 075	6 791	2 349	3 583	3 773	(65.41)
Property payments	520	-	-	50	50	50	-	40	42	(100.00)
Transport provided: Departmental activity	-	7 344	6 000	6 050	8 486	7 323	5 832	8 203	8 638	(20.36)
Transfers and subsidies	1000	2 000	1000	1500	1500	1500	5 100	5 100	5 180	240.00
Non-profit institutions	1000	2 000	1000	1500	1500	1500	5 100	5 100	5 180	240.00
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	15 563	57 380	31481	30 640	39 521	30 940	69 642	84 468	88 945	125.09
Buildings and other fixed structures	8 854	48 058	24 425	25 890	35 909	25 890	67 646	78 036	82 172	16128
Buildings	8 854	48 058	24 425	25 890	35 909	25 890	67 646	78 036	82 172	16128
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 709	9 322	7 056	4 750	3 612	5 050	1 996	6 432	6 773	(60.48)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 709	9 322	7 056	4 750	3 612	5 050	1 996	6 432	6 773	(60.48)
Total economic classification	118 557	151 979	127 046	135 677	153 232	145 847	179 147	213 510	225 637	22.83

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

Conditional grant payments and estimates by economic classification: Mass Participation Programme									
R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17 % change from 2013/14
Current payments	69 051	59 185	57 568	59 584	67 120	63 301	59 709	62 009	65 282 (5.67)
Compensation of employees	16 453	11 797	4 200	4 200	5 300	5 300	6 648	4 658	4 905 25.43
Salaries and wages	16 453	10 540	3 589	3 589	4 689	4 689	6 012	3 975	4 186 28.21
Social contributions	-	1 257	611	611	611	611	636	683	719 4.09
Goods and services	52 598	47 388	53 368	55 384	61 820	58 001	53 061	57 351	60 378 (8.52)
Of which									
Administrative fees	1 654	196	220	220	220	220	260	260	274 18.18
Advertising	2 567	-	4 262	4 262	4 262	4 228	3 713	7 623	8 027 (12.18)
Assets less than the capitalisation threshold	3 769.00	1 250	805	805	805	805	546	540	569 (32.17)
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 458	4 325	148	148	148	148	180	60	63 21.62
Communication (G&S)	435	701	430	430	430	430	153	192	202 (64.42)
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and	-	624	550	550	550	550	-	2 200	2 317 (100.00)
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	3 117	3 990	6 348	8 369	8 369	6 348	13 981	2 659	2 800 120.24
Agency and support / outsourced services	626	2 200	3 947	3 947	3 947	5 947	2 642	4 925	5 186 (55.57)
Entertainment	22	30	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	920	2 360	2 690
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	5	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	2 266	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	8 218	6 200	6 529
Inventory: Medical supplies	-	333	400	400	400	400	-	-	- (100.00)
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	16 16	1 944	6 852	6 847	6 847	8 246	172	190	200 (97.91)
Inventory: Stationery and printing	2 754	601	676	676	676	676	743	1100	1 158 9.91
Lease payments	3 075	4 314	2 525	2 525	2 525	2 525	200	130	137 (92.08)
Property payments	520	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	7 344	6 000	6 000	8 436	7 273	5 832	8 153	8 585 (19.81)
Travel and subsistence	6 059	10 341	11 935	11 935	15 935	11 935	10 791	12 340	12 791 (9.59)
Training and development	6 781	2 317	3 750	3 750	3 750	3 750	2 180	3 940	4 149 (41.87)
Operating expenditure	4 470	205	400	400	400	400	50	50	53 (87.50)
Venues and facilities	4 658	3 336	3 700	3 700	3 700	3 700	2 410	4 429	4 649 (34.86)
Rental and hiring	4 751	3 332	420	420	420	420	70	-	- (83.33)
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	3 600	3 600	3 600
Non-profit institutions	-	-	-	-	-	-	3 600	3 600	3 600
Payments for capital assets	1 380	467	1 750	1 750	1 750	1 750	1 586	2 207	2 324 (9.37)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 380	467	1 750	1 750	1 750	1 750	1 586	2 207	2 324 (9.37)
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 380	467	1 750	1 750	1 750	1 750	1 586	2 207	2 324
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	70 431	59 652	59 318	61 334	68 870	65 051	64 895	67 816	71 206 (0.24)

Table B.3B: Conditional grant payments and estimates by economic classification: Community Libraries Grant

Conditional grant payments and estimates by economic classification: Community Libraries										
R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
	0									
Current payments	32 943	33 222	34 971	42 102	43 240	48 335	39 872	61 933	66 230	(17.51)
Compensation of employees	12 379	11 697	14 265	26 000	24 500	24 500	28 303	36 043	37 953	5.52
Salaries and wages	8803	7211	12 448	22 126	20 626	20 626	24 342	29 008	30 545	
Social contributions	3576	4 486	1817	3 874	3 874	3 874	3 961	7 035	7 408	
Goods and services	20 564	21 525	20 706	16 102	18 740	23 835	11 569	25 890	28 277	(51.46)
Of which										
Administrative fees	-	-	196	500	500	500	500	-	-	
Advertising	-	196	136	240	240	2 257	40	-	-	(98.23)
Assets less than the capitalisation	1479	1429	10 653	9 137			-			
Audit cost: External	-	-	-	800	800	800	-	200	211	(100.00)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	1854	768	-	50	50	50	-	55	58	(100.00)
Communication (G&S)	532	480	-	150	150	150	150	100	105	
Computer services	-	2 060	-	-	-	-	1000	2 500	2 633	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Contractors	1432	1654	803	820	820	820	200	115	121	(75.61)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government	2 424	1 191	577	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support	5 546	7 409	253	-	11 775	12 137	5 000	16 095	17 963	(58.80)
Inventory: Materials and supplies	-	-	-	50	50	50	830	45	47	1560.00
Inventory: Medical supplies	-	-	48	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	3	-	-	-	-	-	-	
Inventory: Stationery and printing	1053	939	150	845	845	845	-	35	37	(100.00)
Lease payments	1201	1910	5 249	1550	1550	4 266	2 149	3 453	3 636	(49.62)
Property payments	-	-	-	50	50	50	-	40	42	(100.00)
Transport provided: Departmental activity	-	-	-	50	50	50	-	50	53	(100.00)
Travel and subsistence	2 011	1 155	1803	820	820	820	610	1296	1365	(25.61)
Training and development	-	-	118	300	300	300	400	1 101	1 159	33.33
Operating expenditure	1934	1381	443	340	340	340	640	755	795	88.24
Venues and facilities	1098	953	274	200	200	200	50	50	53	(75.88)
Rental and hiring	-	-	-	200	200	200	-	-	-	(100.00)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1000	2 000	1000	1500	1500	1500	1500	1500	1580	
Non-profit institutions	1000	2 000	1000	1500	1500	1500	1500	1500	1580	-
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	14 183	56 913	29 731	28 890	37 771	29 190	68 046	82 261	86 621	133.11
Buildings and other fixed structures	8 854	48 058	24 425	-	35 909	25 890	67 646	78 036	82 172	16128
Buildings	8 854	48 058	24 425	25 890	35 909	25 890	67 646	78 036	82 172	16128
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	5 329	8 855	5 306	3 000	1862	3 300	400	4 225	4 449	(87.88)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	5 329	8 855	5 306	3 000	1862	3 300	400	4 225	4 449	(87.88)
Total economic classification	48 126	92 135	65 702	72 492	82 511	79 025	109 418	145 694	154 431	38.46

Conditional grant payments and estimates by economic classification: EPWP Grant										
R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16	
	0									
Current payments	0	192	2 026	1851	1851	1771	4 824	-	-	172.39
Compensation of employees	-	120	1769	1600	1600	1600	4 224	-	-	164.00
Salaries and wages	0	120	1769	1600	1600	1600	4224	0	0	164.00
Social contributions	0	0	0	0	0	0	0	0	0	
Goods and services	0	72	257	251	251	171	600	-	-	250.88
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	83	-	-	
Consultants and professional services:	-	-	-	-	-	-	60	-	-	
Inventory: Stationery and printing	-	-	40	-	-	-	25	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	72	160	100	100	69	342	-	-	395.65
Training and development	-	-	57	100	100	51	-	-	-	(100.00)
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	51	51	51	90	-	-	76.47
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	10	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	10	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	10	-	-	
Payments for financial assets										
Total economic classification	-	192	2 026	1851	1851	1771	4 834	-	-	172.95

Table B. 4: Payments of infrastructure by category (Project List)

No. R'000	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Description	Units (i.e. number of facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
New Infrastructure Assets														
1.	Tsolo Public Library	Mhlontlo	Library	1	27/02/2013	30/03/2016	Community Library Services	3	-	11 053	-	7 500	2 500	-
2.	Lady Frere Public Library	Chris HAni	Library	1	15/02/2013	15/04/2016	Community Library Services	3	-	7 860	-	8 500	1 500	-
3.	Sterkspruit Public Library	Joe Gqabi	Library	1	25/06/2013	15/06/2016	Community Library Services	3	-	11 917	-	7 500	3 000	-
4.	Ngqeleni Luibrary	OR Tambo	Library	1	24/06/2013	24/06/2016	Community Library Services	3	-	12 213	-	5 000	2 000	-
5.	Karredouw Public Library	Koukamma	Library	1	12/07/2015	30/03/2016	Community Library Services	3	-	11 894	-	10 300	2 500	-
6.	Nyara Public Library	Amathole	Library	1	30/03/2014	30/04/2017	Community Library Services	3	-	-	-	1 800	3 000	5 000
7.	Zwelitsha Public Library	Buffalo City	Library	1	01/04/2014	30/03/2017	Community Library Services	3	-	7 700	-	1 800	3 800	5 000
8.	Libode Public Library Library	O.R.Tambo	Library	1	01/04/2014	30/03/2017	Community Library Services	3	-	-	-	1 800	4 000	4 000
9.	Sulenkama Modular Library	Mhlontlo	Modular Library	1	01/04/2012	30/03/2015	Community Library Services	3	-	-	-	850	-	-
10.	Rhamra Modular Library	Amathole	Modular Library	1	30/03/2014	30/04/2017	Community Library Services	3	-	-	-	-	-	3 000
11.	Middledrift Public Library	Amathole	Modular Library	1	30/03/2015	30/04/2017	Community Library Services	3	-	-	-	-	7 486	5 000
12.	Fameni Modular Library	Amathole District	Modular Library	1	01/04/2015	30/03/2016	Community Library Services	3	-	-	-	-	800	-
13.	3rd Extention Modular Library	Amathole District	Modular Library	1	01/04/2015	30/03/2016	Community Library Services	3	-	-	-	-	800	-
14.	Mgwali Modular Library	Amathole District	Modular Library	1	01/04/2015	30/03/2016	Community Library Services	3	-	-	-	850	800	-
15.	Centane Public Library	Amathole District	Modular Library	1	01/04/2015	30/03/2017	Community Library Services	3	-	-	-	-	6 000	6 000
16.	Ncambele Modular Library	O.R.Tambo	Modular Library	1	01/04/2014	30/03/2016	Community Library Services	3	-	-	-	-	800	-

No. R'000	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Description	Units (i.e. number of facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
17.	MODULAR LIBRARIES	O.R.Tambo	Modular Library	1	01/04/2016	30/03/2017	Community Library Services	3	-	-	-	-	-	22 172
18.	Buntingville Modular Library	O.R.Tambo	Modular Library	1	01/04/2014	30/03/2015	Community Library Services	3	-	-	-	850	-	-
19.	Mngazi Modular Library	O.R.Tambo	Modular Library	1	01/04/2015	30/03/2016	Community Library Services	3	-	-	-	-	800	-
20.	Ncise Modular Library	O.R.Tambo	Modular Library	1	01/04/2015	30/03/2016	Community Library Services	3	-	-	-	850	800	-
21.	Benshill Modular Library	O.R.Tambo	Modular Library	1	01/04/2015	30/03/2016	Community Library Services	3	-	-	-	-	800	-
22.	Manzana Modular Library	Chris Hani	Modular Library	1	01/04/2014	30/03/2015	Community Library Services	3	-	-	-	850	-	-
23.	Thanga Modular Library	O.R.Tambo	Modular Library	1	01/04/2014	30/03/2017	Community Library Services	3	-	-	-	850	3 000	3 000
24.	Marubeni Modular library	O.R.Tambo	Modular Library	1	01/04/2014	30/03/2015	Community Library Services	3	-	-	-	850	-	-
25.	Dudumeni Modular Librry	Alfred Nzo	Modular Library	1	01/04/2015	30/03/2016	Community Library Services	3	-	-	-	-	800	-
26.	Quthubeni Modular Library	Chris Hani	Modular Library	1	01/04/2015	30/03/2016	Community Library Services	3	-	-	-	850	800	-
27.	Mvenyane Modular Library	Alfred Nzo District	Modular Library	1	01/04/2015	30/03/2016	Community Library Services	3	-	-	-	850	800	-
28.	Ngwekazi Modular Library	Alfred Nzo	Modular Library	1	01/04/2016	30/03/2017	Community Library Services	3	-	-	-	850	3 000	3 000
29.	Osborn Modular Library	Alfred Nzo District	Modular Library	1	01/04/2014	30/03/2016	Community Library Services	3	-	-	-	-	800	-
30.	Mbangcolo Modular Library	Amathole District	Modular Library	1	01/04/2014	30/03/2015	Community Library Services	3	-	-	-	850	-	-
31.	Nqeketho Modular Library	O.R.Tambo	Modular Library	1	01/04/2014	30/03/2017	Community Library Services	3	-	-	-	850	4 000	4 000
32.	Tinana Modular Library	Ukhahlamba	Modular Library	1	01/04/2014	30/03/2017	Community Library Services	2	-	-	-	850	4 000	4 000
33.	Alice Public Library	Amathole District	Library	1	01/04/2014	30/03/2017	Community Library Services	3	-	-	-	1 800	4 000	4 000

No. R'000	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Description	Units (i.e. number of facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
34.	Bisho Public Library	Amathole District	Library	1	01/04/2015	30/03/2017	Community Library Services	3	-	-	-	-	5 000	5 000
35.	Pakamisa Public Library	Amathole District	Library	1	01/04/2015	30/03/2017	Community Library Services	3	-	-	-	-	5 000	5 000
36.	Idutywa Public Library	Amathole District	Library	1	01/04/2015	30/03/2017	Community Library Services	3	-	-	-	-	4 000	4 000
37.	Lusikisiki Sport Field	O.R. Tambo	Sport Field	1	01/04/2013	30/03/2015	Equitable share	3	-	-	-	1 500	-	-
38.	Butterworth Swimming Pool	Amathole	Swimming Pool	1	01/04/2009	30/03/2017	Equitable share	4	-	-	-	1 500	3 000	3 159
Total New Infrastructure Assets									-	62 637	-	60 050	79 586	85 331
Upgrades And Additions														
0														
Total Upgrades And Additions														
Rehabilitation , renovations and refurbishments														
1.	East London Museum	Amathole District	Museum	1	01/04/2013	30/03/2016	Equitable share	2	-	-	-	-	1 999	-
2.	Amathole Museum	Amathole District	Museum	1	01/04/2013	30/03/2017	Equitable share	2	-	-	-	-	-	2 500
3.	Queenstown and Frontier Museum	Chris Hani	Museum	1	01/04/2014	30/03/2015	Equitable share	2	-	-	-	700	-	-
4.	Sterkstroom Museum	Chris Hani	Museum	1	01/04/2016	30/03/2017	Equitable share	2	-	-	-	-	-	659
5.	Burgersdorp Museum	Joe Gqabi	Museum	1	01/04/2015	30/03/2016	Equitable share	2	-	-	-	-	651	-
6.	Barkly East Museum	Joe Gqabi	Museum	1	01/04/2014	30/03/2015	Equitable share	2	-	-	-	150	-	-
7.	Great Fish River Museum	Chris Hani	Museum	1	01/04/2014	30/03/2016	Equitable share	2	-	-	-	350	350	-
8.	Fort Beaufort Museum	Amathole	Museum	1	01/04/2014	30/03/2016	Equitable share	2	-	-	-	1 300	-	-
9.	Uitenhage Museum	NMM	Museum	1	01/04/2014	30/03/2015	Equitable share	2	-	-	-	500	-	-
10.	Mthatha Public library	O.R. Tambo	Library	1	17/07/2013	02/11/2016	Community Library Services	3	-	3 244	-	3 840	200	-
11.	Grahamstown Public Library	Makana	Library	1	17/07/2013	02/11/2016	Community Library Services	3	-	1 690	-	2 976	100	-
12.	Moses Mabida Public Library	Sundays River Valley	Library	1	17/07/2013	02/11/2016	Community Library Services	3	-	1 772	-	2 280	100	-
13.	Port Alfred Public Library	Cacadu	Library	1	17/07/2014	02/11/2016	Community Library Services	3	-	-	-	960	100	-

No. R'000	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Description	Units (i.e. number of facilities or square meters)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
14.	Patensie Public Library	Cacadu	Library	1	01/04/2015	30/03/2016	Community Library Services	3	-	-	-	-	200	-
15.	Port St Johns Public Library	O.R.Tambo	Library	1	17/07/2015	02/11/2016	Community Library Services	3	-	-	-	540	150	-
16.	Duna Public Library	Cacadu	Library	1	17/07/2015	02/11/2016	Community Library Services	3	-	-	-	-	150	-
17.	Mthatha Referecne Library	O.R.Tambo	Library	1	01/04/2015	30/30/2016	Community Library Services	3	-	-	-	-	100	-
18.	Kruisfonein Public Library	Cacadu	Library	1	01/04/2015	30/30/2016	Community Library Services	3	-	-	-	-	150	-
19.	Ashley Wyngaart Public Library	Chris Hani	Library	1	01/04/2015	30/30/2016	Community Library Services	3	-	-	-	-	150	-
20.	Langenhoven Public Library	Ccadu	Library	1	01/04/2015	30/30/2016	Community Library Services	3	-	-	-	-	50	-
Total rehabilitation , renovations and refurbishments									-	6 706	-	13 596	4 450	3 159
Maintenance and repairs														
0														
Total Maintenance and repairs														
Total Sport, Recreation, Arts and Culture Infrastructure									-	6 9343	-	73 646	84 036	88 490

Table B. 5: Detailed financial information for other entities

Detailed financial information for other entities

	R ' 000	Sub-programme	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Entity Name		2010/11	2011/12	2012/13				2013/14			2014/15
	Grahamstown Foundation	Arts and Culture	4 125	4 125	3 125	3 500	3 500	3 680	3 680	3 680	3 875	
	Guild Theatre	Arts and Culture	1425	1425	500	2 025	2 025	2 025	2 025	2 025	2 132	
	Opera House	Arts and Culture	1300	1300	1800	2 980	3 480	1900	1 800	1 300	1369	(5.26)
	Fort Hare foundation	Arts and Culture	1000	1000	1000	1000	1000	2 500	2 500	2 500	2 633	
	EISS	Arts and Culture	300									
	ECPHRA	Heritage Services	1000	1500	1500	2 000	2 000	2 000	2 000	2 000	2 106	
	ECPGNC	Heritage Services	500	47								
	Fort Beaufort Museum	Museum Services	60	70	70	120	120	120	112	120	126	(6.67)
	Graaf Reinet Museum	Museum Services	106	106	185	250	250	250	230	250	263	(8.00)
	Our Heritage Museum	Museum Services	60	70	70	120	120	120	112	120	126	(6.67)
	Burgersdorp Museum	Museum Services	60	70	70	120	120	120	112	120	126	(6.67)
	Barkly East Museum	Museum Services	60	60	120	110	110	110	110	110	116	
	Bayworld Museum	Museum Services	865	865	865	1500	1500	1500	1 455	1500	1580	(3.00)
	Amathole Museum	Museum Services	472	532	821	1300	1300	1300	1 270	1300	1369	(2.31)
	Uitenhage Museum	Museum Services	106	106	106	200	200	200	185	200	211	(7.50)
	East London Museums	Museum Services	600	600	800	1200	1200	1200	1 175	1200	1264	(2.08)
	Albany Museum	Museum Services	799	799	979	1660	1660	1660	1 616	1660	1748	(2.65)
	Q'town Frontier Museum	Museum Services	86	86	86	160	160	160	150	160	168	(6.25)
	Somerset East Museum	Museum Services	87	87	87	150	150	150	140	150	158	(6.67)
	Great Fish River Museum	Museum Services	67	75	77	150	150	150	140	150	158	(6.67)
	Mthatha Museum	Museum Services	60	60	60	110	110	110	105	110	116	(4.55)
	Sterkstroom Museum	Museum Services	60	60	60	110	110	110	105	110	116	(4.55)
	Wild Coast Museum	Museum Services	60	120	60	110	110	110	105	110	116	(4.55)
	Matatielle Museum	Museum Services	60			110			-	110	116	
	Middleburg	Museum Services	60	60	60	110	110	100	-	110	116	(100.00)
	Mt Ayliff Museum	Museum Services				110	48	100	105	110	116	5.00
	Eastern Cape Academy of Sport	Sport Development	5 000	6 000	3 200	3 200	3 200	6 500	5 500	6 600	6 760	(15.38)
	Boxing SA	Sport Development	1000		1000	1000	1000	1200	1 200	1200	1264	
	Eastern Cape Sport Council	Sport Development	3 613	3 800	7 800	7 800	7 800	6 000	7 600	7 800	8 213	26.67
	Eastern Cape Netbal Association	Sport Development	250									
	Eastern Cape Girl Guides	Recreation							350	350	368	
	ECORA	Recreation	250	250	350	350	350	350				(100.00)
	E C Amature Boxing Organisati	Sport Development	850									
	Library for the Blind	Library Services		2 000	1000	1500	1500	1500	1 500	1 500	1 580	
Total			24 341	25 273	25 851	33 055	33 383	35 225	35 382	36 655	38 409	0.45

♠ END OF 2014 EPRE ♠