

## VOTE 12 – Department of Sport, Arts, Culture and Recreation

## Vote 12

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

To be appropriated by Vote in 2014/15	R589 043 000
Responsible MEC	MEC for Sport, Arts, Culture and Recreation
Administering Department	Department of Sport, Arts, Culture and Recreation
Accounting Officer	Director-General: Department of Sport, Arts, Culture and Recreation

## 1. Overview

### 1.1 Introduction

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

### 1.2 Aim

#### Vision

Championing social transformation.

#### Mission

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

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

### 1.3 Legislative mandate

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

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

As well as the following:

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

### **Core functions and responsibilities**

#### Strategic goal of the whole department:

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

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

#### Programmes of the department:

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

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

#### ***To render management and administrative support services (R71.317 million)***

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

#### ***To render and manage arts, cultural and heritage services (R88.495 million)***

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

#### ***To render and manage library, information and archive services (R211.660 million)***

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

***To promote sport and recreation development (R217.571 million)***

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

**1.4 Resources available to match the demands for services**

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

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

Provincial Treasury issued an urgent memo in June 2013 requesting departments to consider various proposed cuts to existing budgets. This ranged from Compensation of Employees to Infrastructure. Departments were informed that this was necessitated by the unavailability of funds to maintain current bursary obligations. The departmental budget was then cut by R4.826 million on compensation of employees. This was the contribution from the Department of Sport, Arts, Culture and Recreation towards the overall shortfall for the province.

This haphazard way of restructuring funds at short notice creates a problem as service delivery is hampered. The budget for communication is also under threat as ring-fencing is being proposed.

The non-approval of the roll-over funds necessitated reprioritisation of projects. Some projects had to be deferred to the outer years.

The adjusted budget for 2013/14 has increased by R97.842 million from 2012/13, mainly due to the increase in allocation for the infrastructure projects.

The department is living its vision of social transformation by capacitating and supporting sport bodies and cultural centres. This will ensure that communities have access to resources to participate in competitions and events, the aim being to produce the best future stars of sport, arts and culture from our province.

The conditional grants for Library Services and for Sport and Recreation continue to provide the necessary funding for projects which would otherwise not be carried out and yet necessary for sport development and the culture of reading and writing.

Of the infrastructure enhancement funds of R167.287 million, R81.300 million will be utilised for Seisa Ramabolu Stadium. This is the major project for the year. The balance will be utilised to upgrade libraries and sport centres in the different districts.

The Expanded Public Works Programme Integrated Grant to Provinces for Infrastructure has decreased to R0.550 million and as a result reprioritisation had to be done before the spending could commence.

An additional R35.762 million was allocated to the department during the 2013/14 Adjustment Budget:

**(a) Roll-over – R1.185 million**

Unspent funds regarding infrastructure projects contracted and not finalised by 31 March 2013 were rolled over to Programme 3: Library and Archives Services.

**(b) Other adjustments – R39.403 million**

- An amount of R0.448 million was allocated for improvement in conditions of service to cover the 0.3 percent difference between 6.6 percent increase agreed upon and 6.3 percent originally budgeted for.
- Another R0.298 million was allocated for re-grading of clerical posts within the department in line with the directive from the Department of Public Service and Administration.
- An additional amount of R26.912 million was allocated to Programme 2: Cultural Affairs for MACUFE 2013 in order to sustain the momentum of MACUFE as a provincial project which put the Free State on the map in the country.
- An additional amount of R1.483 million was allocated through a Special Adjustment budget to Programme 3: Library and Archive Services for the Library Services conditional grant.
- Additional funding was allocated to Programme 4: Sport and Recreation:
  - ❖ R0.262 million to facilitate Sport Administration Learnership Programme in the Thabo Mofutsanyane District.
  - ❖ R5 million to assist with the hosting of African Nation Championship (CHAN)
  - ❖ R5 million for an additional infrastructure project: Kaizer Sebothelo Stadium

**(c) Gifts, donations and sponsorships – R3.260 million**

The sponsorships in cash for MACUFE 2013.

**(d) Declared savings – (R4.826 million)**

Due to the constrained provincial fiscal position of the province, the department reprioritised the current budget and declared a saving of R4.826 million which was suspended in a special adjustment budget.

- |                             |                |
|-----------------------------|----------------|
| - Compensation of Employees | R4.698 million |
| - Goods and Services        | R0.128 million |

Challenges	Achievements
The realization, albeit not fully, of its legal mandate	Carrying on with the baseline functions in the three service delivery programmes.
More effective implementation of its strategic objectives	Carrying on with the baseline functions in the three service delivery programmes.
Phase-in of the vision of one-stop service per district in the multi-function framework which includes sport, arts, culture and library services	Integration of Community Art Centers on the way to the one-stop service per district, with Musicon currently being restructured.
Management of district operations	Ongoing process, with the add-on of the Thabo Mofutsanyane and Xhariep district offices, on a phase-in basis. Districts must now be aligned according to the new demarcation.

Challenges	Achievements
Strengthening of Free State Sport Science Institute, School Sport and Community Sport District	Satellites created in Qwa-Qwa and Fezile Dabi District Municipality
Higher levels of compliance with the Public Finance Management Act and the Public Service Act and the filling of vacant posts	Achieved
Effective record management	Record Manager not appointed due to lack of funds.
Ensure preservation of archival records of the Free State Provincial Government.	Record inspections are carried out throughout the year to ensure that the department adheres to the Archives Act. This is an ongoing process.
Oral archival strategies to be added	Not done, due to lack of funds.
Pro-active engagement of the communities in visual and performing arts	Achieved through MACUFE, Freedom Day, Heritage celebration and other events
Development of artists and performers in all districts in the whole province up to competitive levels in the national and international arena.	Not achieved due to lack of funds.
Clustering of museums and transformation of museums to be more representative of the people of the Free State.	Not fully addressed due to lack of funds, although three museums were closed down as part of the strategy of clustering of museums to be phased in over three years. Handover of 2-3 museums to the interest groups are currently in process.
Security of arts centers and provincial museums (24 hour security)	Security is provided although inadequate.
Asset management, safeguarding and security at libraries	Regular stocktakings and security fencing at libraries.
Freedom Day celebrations	Achieved
Heritage celebrations	Achieved
Support to the South African Heritage Resource Agency and the Geographical Names Committee.	Ongoing secretarial and research support with a transfer payment of R0.500 million and R1 million respectively.
Implementation of Free State Provincial Government Language Policy	Still in consultative stage and to be done in-house
Free State Language Policy development, identification, establishment and enhancement of structures, partnerships and functions to effectively implement the policy.	Second draft policy available. Further consultation on the FSPG Language Policy to be undertaken and subsequent implementation thereof.
Establishment of an interdepartmental structure for purposes of regularly reviewing and adapting the FSPG language policy, addressing problems and monitoring implementation in the Free State Provincial Government.	To be done in-house.
The identification of strategic partners to strengthen the delivery of programmes of Cultural Affairs and Libraries	Various strategic partners identified and to be nurtured
Provision of ICT Infrastructure to all libraries to bridge the digital divide between the rich and the poor.	All public libraries are provided with computer equipment, there is access to online internet services.
Take-over of libraries as a provincial competency from municipalities, including entering into service level agreements with funding to provide full-fledged library services in the province.	The resources required to take over Library services from Municipalities remain a challenge. A phased-in approach has been proposed starting with R2.5 million during the year. However, progress has begun although slowly and will be addressed in a part of the Library Services Conditional Grant.



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

The budget allocation for equitable share (excluding infrastructure enhancement allocation and conditional grants) was decreased over the MTEF as follows: R2.946 million for 2014/15, R1.947 million for 2015/16 and R4.281 million for 2016/17. On the other hand, compensation was increased as follows in order to cater for the improvements in conditions of services and re-grading of clerks: R1.393 million, R2.513 million and R2.875 million for 2014/15, 2015/16 and 2016/17 respectively.

In addition, the conditional grant for Library Services and for Mass Sport Participation, Club Development and School Sport are continuing to provide the department with more project opportunities and challenges. Part of the Library Services Conditional Grant has been ring-fenced to partly address the take-over of public libraries from municipalities. Similarly, another part of the conditional grant has been set aside to provide limited assistance to school libraries, especially schools in disadvantaged areas.

With effect from the coming financial year it is expected of Library Service Program to extend their services to public schools. However, resources to execute this function are inadequate.

The Expanded Public Works Programme Integrated Grant to Provinces for infrastructure of R2.131 million and the Social Sector Expanded Public Works Programme Incentive Grant of R2.580 million will focus on the increase of job creation within the province.

Two indoor sport centres will be constructed in the province where excellence in sport could be promoted.

However, there are many other budget pressures which cannot be addressed effectively in the 2014/15 financial year, such as the following:

- The department has been requested to explore alternative funding avenues for MACUFE. Continuing to fund MACUFE from the fiscus will not be sustainable in the long run.
- The transfer of the control of library function from municipalities to the department is delayed by the lack of funding. However, progress has begun although slowly.
- Training and development of activities in the province to enable them to compete nationally and internationally.
- Clustering of museums and transformation of museums to be more representative of the people in the Free State.
- Security at arts centres, provincial museums and libraries. (24 hour security).
- Ensure preservation of Archival Records of the Free State Provincial Government.
- Implementation of Free State Provincial Government Language Policy.
- Significant events such as Freedom Day and Heritage Day celebrations especially in the light of the fact that such expenditure is to be borne by the department alone.

### 4. Receipts and financing

#### 4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 12.1(a): Summary of receipts: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	175 883	206 684	231 905	201 196	207 116	202 116	210 141	216 658	223 253
Infrastructure Enhancement Allocation	88 904	148 505	91 488	162 287	162 287	162 287	164 506	164 143	138 572
Conditional grants	73 542	81 172	88 310	102 300	104 968	103 485	164 042	197 909	200 109
<i>Community Library Services Grant</i>	45 251	47 909	52 795	62 918	65 586	64 103	119 013	155 776	155 869
<i>Mass Participation and Sport Development Grant</i>	28 291	33 078	34 116	38 832	38 832	38 832	40 318	42 133	44 240
<i>Social Sector EPWP Incentive Grant</i>		185	399				2 580		
<i>EPWP Integrated Grant to Provinces for Infrastructure</i>			1 000	550	550	550	2 131		
Departmental receipts	49 111	64 062	41 354	49 354	76 528	76 397	50 354	53 354	56 354
<b>Total receipts</b>	<b>387 440</b>	<b>500 423</b>	<b>453 057</b>	<b>515 137</b>	<b>550 899</b>	<b>544 285</b>	<b>589 043</b>	<b>632 064</b>	<b>618 288</b>

## 4.2 Donor funding

### General Budget Support Funding (European Union)

The purpose of the project is to migrate from a bar code based system of asset management of library materials to a Radio Frequency Identification (RFID) Technology system of stock management. Every item of library material will be provided with and RFID tag by replacing bar code labels with RFID tags and by implementing a system to provide newly procured items with RFID tags.

Table 12.1(b): Summary of Foreign Donor Fund: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
General Budget Support Funding (European Union)							12 000	12 000	
<b>Total donor funding received</b>							<b>12 000</b>	<b>12 000</b>	

### Sponsorships

Sponsorships in cash were raised for MACUFE 2013 and the agreements in this regard were drawn. The following amounts were received:

<b>Name of Sponsor</b>	<b>Total Cash</b>
White Star	R 0.470 million
Brandhouse	R 0.400 million
Phillip Morris/JTI	R 0.040 million
Vodacom	R 1.000 million
Standard Bank	R 1.000 million
SAB	R 0.100 million
<b>Total</b>	<b><u>R3.260 million</u></b>



### 4.3 Departmental receipts collection

Table 12.2: Departmental receipts: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	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	6 166	7 211	8 813	9 496	10 189	10 058	10 760	11 340	11 953
Transfers received	2 710	2 060	6 020		3 260	3 391			
Fines, penalties and forfeits	13	13	29	23	23	23	24	26	27
Interest, dividends and rent on land	33	18	454	102	102	102	108	114	120
Sales of capital assets	3	25	3	8	8	8	8	9	9
Financial transactions in assets and liabilities	1 544	393	536	225	261	261	276	290	306
<b>Total departmental receipts</b>	<b>10 469</b>	<b>9 720</b>	<b>15 855</b>	<b>9 854</b>	<b>13 843</b>	<b>13 843</b>	<b>11 176</b>	<b>11 779</b>	<b>12 415</b>

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

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

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

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

Strategies for increased revenue collection include the following:

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

## 5. Payment summary

### 5.1 Key assumptions

Assumptions that underpin the basic foundation for developing the budget of the department are the following:

- Average salary increase of 6.4 percent for 2014/15, 5.4 percent for 2015/16 and 5.4 percent for 2016/17 are considered before critical vacancies are then reprioritised within the available compensation budget allocations.
- Average increase by 5.4 percent in goods and services for 2014/15, 5.4 percent for 2015/16 and 5.4 percent for 2016/17 are considered subject to budgeting on a zero-basis to be done in each programme.
- Each programme to retain its budget allocation, in order to enable the programme to meet its basic strategic objectives subject to:
  - ❖ Review and matching of compensation of employees' budget within each programme to the actual funded posts in each programme in order to give effect to the re-alignment of programme structures to the broader goals of the Provincial Government. This is necessary for the purpose of basic strategic objectives and includes the carry-through costs of all 2013/14 personnel related adjustments, as well as the pay progression system of approximately 1.5 percent and also including the job upgrades and bench markings approved during 2013/14.
  - ❖ Infrastructure related allocations allocated to programmes in line with Infrastructure Plan, as amended with priority given to legacy projects.
  - ❖ Conditional Grants from national level allocated to programmes where these funds are to be managed (Library Services and Sport and Recreation).
  - ❖ Additional funds allocated in line with provincial key priorities are specifically aligned to programmes.

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

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

## 5.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration	42 055	66 067	67 236	67 834	68 788	69 538	71 317	76 255	80 319
Cultural Affairs	89 820	153 113	147 698	96 282	127 839	127 464	88 495	89 580	111 840
Library and Archives Services	78 419	94 290	99 248	138 782	125 089	123 606	211 660	237 706	252 735
Sport and Recreation	171 231	166 244	131 155	212 239	229 183	223 677	217 571	228 523	173 394
<b>Total</b>	<b>381 525</b>	<b>479 714</b>	<b>445 337</b>	<b>515 137</b>	<b>550 899</b>	<b>544 285</b>	<b>589 043</b>	<b>632 064</b>	<b>618 288</b>

### 5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>270 998</b>	<b>324 927</b>	<b>313 908</b>	<b>310 696</b>	<b>329 626</b>	<b>325 521</b>	<b>350 541</b>	<b>409 348</b>	<b>428 043</b>
Compensation of employees	122 672	144 014	159 292	199 919	188 565	177 177	232 801	280 695	300 805
Goods and services	148 179	180 812	154 244	110 777	141 061	148 344	117 740	128 653	127 238
Interest and rent on land	147	101	372						
<b>Transfers and subsidies to:</b>	<b>65 855</b>	<b>59 729</b>	<b>25 585</b>	<b>25 111</b>	<b>42 429</b>	<b>42 476</b>	<b>39 486</b>	<b>36 751</b>	<b>37 800</b>
Provinces and municipalities	44 747	10 200	1 730	2 000	13 104	13 104	7 000	8 000	9 000
Departmental agencies and accounts									
Public corporations and private enterprises	11 702	8 284							
Non-profit institutions	9 045	35 653	20 220	23 111	29 087	29 087	32 486	28 751	28 800
Households	361	5 592	3 635		238	285			
<b>Payments for capital assets</b>	<b>44 668</b>	<b>94 604</b>	<b>104 897</b>	<b>179 330</b>	<b>178 844</b>	<b>176 288</b>	<b>199 016</b>	<b>185 965</b>	<b>152 445</b>
Buildings and other fixed structures	35 853	79 625	90 279	175 094	173 912	168 912	192 712	181 376	147 846
Machinery and equipment	8 815	13 865	14 228	4 236	4 932	7 376	6 304	4 589	4 600
Heritage Assets		261	49						
Land and sub-soil assets									
Software and other intangible assets		853	341						
<b>Payments for financial assets</b>	<b>4</b>	<b>454</b>	<b>947</b>						
<b>Total economic classification</b>	<b>381 525</b>	<b>479 714</b>	<b>445 337</b>	<b>515 137</b>	<b>550 899</b>	<b>544 285</b>	<b>589 043</b>	<b>632 064</b>	<b>618 288</b>

### 5.4 Infrastructure payments

The total infrastructure budget for 2013/14 financial year amounts to R185.672 million and R202.214 million, R193.238 million and R161.878 million over the three years of the MTEF. The details of the infrastructure budget are presented in Table B.5 in the Annexure to the Estimates of Provincial Revenue and Expenditure. The sources of infrastructure funding are:

- Infrastructure Enhancement Allocation from Provincial Treasury for the building, upgrading and maintenance of the libraries, culturally significant buildings and sport facilities;
- Library Services Conditional Grant: Included in the infrastructure budget is the sourcing of R80.480 million (2013/14 – R18.385 million, 2014/15 – R33.000 million, 2015/16 – R29.095 million and 2016/17 – R23.306 million) from Library Services Conditional Grant;
- A part of Sport Development funds (R4.708 million for 2014/15).

#### 5.4.1 Departmental infrastructure payments

Table 12.5: Departmental Infrastructure Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised Estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration	621	754	1 010	1 073	1 073	1 073	1 108	1 162	1 232
Cultural Affairs	6 736	17 274	29 403	16 760	20 670	20 670	2 110	2 500	22 500
Library and Archives Services	10 628	14 453	22 821	48 695	34 498	34 498	78 961	60 931	68 925
Sport and Recreation	66 870	67 839	43 226	115 534	129 431	129 431	120 035	128 645	69 221
<b>Total Infrastructure payments</b>	<b>84 234</b>	<b>100 320</b>	<b>96 460</b>	<b>182 062</b>	<b>185 672</b>	<b>185 672</b>	<b>202 214</b>	<b>193 238</b>	<b>161 878</b>

Table 12.6: Departmental Infrastructure Payments by Economic Classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>3 097</b>	<b>8 529</b>	<b>6 181</b>	<b>6 968</b>	<b>5 656</b>	<b>5 656</b>	<b>6 502</b>	<b>8 862</b>	<b>11 032</b>
Administration	621	754	1 010	1 073	1 073	1 073	1 108	1 162	1 232
Cultural Affairs	794	1 405	2 104	2 610	1 000	1 000	2 110	2 500	2 500
Library and Archives Services	1 649	5 111	2 102	2 785	3 083	3 083	2 784	3 200	5 300
Sport and Recreation	654	1 259	965	500	500	500	500	2 000	2 000
<b>Transfers and subsidies to</b>	<b>44 663</b>	<b>10 000</b>					<b>3 000</b>	<b>3 000</b>	<b>3 000</b>
Sport and Recreation	44 663	10 000					3 000	3 000	3 000
<b>Payments for capital assets</b>	<b>36 474</b>	<b>81 791</b>	<b>90 279</b>	<b>175 094</b>	<b>180 016</b>	<b>180 016</b>	<b>192 712</b>	<b>181 376</b>	<b>147 846</b>
Cultural Affairs	5 942	15 869	27 299	14 150	19 670	19 670			20 000
Library and Archives Services	8 979	9 342	20 719	45 910	31 415	31 415	76 177	57 731	63 625
Sport and Recreation	21 553	56 580	42 261	115 034	128 931	128 931	116 535	123 645	64 221
<b>Total: Infrastructure</b>	<b>84 234</b>	<b>100 320</b>	<b>96 460</b>	<b>182 062</b>	<b>185 672</b>	<b>185 672</b>	<b>202 214</b>	<b>193 238</b>	<b>161 878</b>

#### 5.4.2 Departmental public private partnership (PPP) projects

This department does not have any PPP projects.

### 5.5 Conditional Grants

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration									
Cultural Affairs			999	550	550	550	2 131		
Library and Archives Services	45 234	45 418	48 502	62 918	64 103	64 103	119 013	155 776	155 869
Sport and Recreation	28 291	33 263	34 513	38 832	38 832	38 832	42 898	42 133	44 240
<b>Total Conditional Grant payments</b>	<b>73 525</b>	<b>78 681</b>	<b>84 014</b>	<b>102 300</b>	<b>103 485</b>	<b>103 485</b>	<b>164 042</b>	<b>197 909</b>	<b>200 109</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>67 440</b>	<b>69 372</b>	<b>70 205</b>	<b>79 139</b>	<b>79 139</b>	<b>79 139</b>	<b>113 989</b>	<b>155 163</b>	<b>161 960</b>
Compensation of employees	21 175	23 239	24 734	35 392	35 392	35 392	58 432	92 523	100 388
Goods and Services	46 173	46 133	45 471	43 747	43 747	43 747	55 557	62 640	61 572
Interest and rent on land	92								
<b>Transfers and subsidies to</b>	<b>1 958</b>	<b>200</b>	<b>2 688</b>	<b>3 336</b>	<b>3 336</b>	<b>3 336</b>	<b>12 726</b>	<b>9 580</b>	<b>10 761</b>
Provinces and Municipalities	84	200	230				5 000	6 000	7 000
Non-profit Institutions	1 874		2 458	3 336	3 336	3 336	7 726	3 580	3 761
<b>Payments for capital assets</b>	<b>4 127</b>	<b>9 109</b>	<b>11 121</b>	<b>19 825</b>	<b>21 010</b>	<b>21 010</b>	<b>37 327</b>	<b>33 166</b>	<b>27 388</b>
Buildings and other fixed structures		7 309	8 298	17 200	18 385	18 385	33 000	29 095	23 306
Machinery and Equipment	4 127	1 800	2 823	2 625	2 625	2 625	4 327	4 071	4 082
<b>Total Conditional Grants</b>	<b>73 525</b>	<b>78 681</b>	<b>84 014</b>	<b>102 300</b>	<b>103 485</b>	<b>103 485</b>	<b>164 042</b>	<b>197 909</b>	<b>200 109</b>

## 5.6 Transfers

### 5.6.1 Transfers to public entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2011/12				2014/15	2015/16	2016/17
Phakisa Major Sport Events and Development Corporation	11 702	8 284							
<b>Total departmental transfers to public entities</b>	<b>11 702</b>	<b>8 284</b>							

### 5.6.2 Transfers to other entities

Table 12.9: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
PACOFs (MACUFE)		9 132	1 000						
Arts, Heritage & Language Councils	1 000	3 847	1 000	2 550	2 081	2 550			
Productivity SA									
Arts and Culture Bodies	511	863	1 661	1 628	1 700	1 628			
Various bodies of artists					470				
PACC							1 500	1 500	1 500
PACC - EPWP							1 719		
FSACA							500	500	500
PANSALB							200	200	200
Provincial Geographical Name Committee							1 000	1 000	1 000
Provincial Heritage Resource Authority							500	500	500
Free State Cheetahs	30								
FS Sport Confederation	6 800	20 461	16 327	17 506	23 356	17 506	19 874	20 366	20 330
Free State Academy of Sport	600	110							
Sport Bodies	30	81							
Sport and Recreation Councils		859							
BACCADA Tournament	74	300							
16 Vodacom and 3 NFD League clubs									
Academies and Sport Councils			232	1 427	1 165	1 427	4 193	1 685	1 770
Free State Sport Confederation - NTC							3 000	3 000	3 000
Households	361	5 592	3 304		238				
<b>Total departmental transfers to other entities</b>	<b>9 406</b>	<b>41 245</b>	<b>23 524</b>	<b>23 111</b>	<b>29 010</b>	<b>23 111</b>	<b>32 486</b>	<b>28 751</b>	<b>28 800</b>

### 5.6.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A					11 104	11 104	2 000	2 000	2 000
Category B	84	200	1 730	2 000	2 000	2 000	5 000	6 000	7 000
Category C	44 663	10 000							
<b>Total transfers to local government</b>	<b>44 747</b>	<b>10 200</b>	<b>1 730</b>	<b>2 000</b>	<b>13 104</b>	<b>13 104</b>	<b>7 000</b>	<b>8 000</b>	<b>9 000</b>

## 6. Programme description

### 6.1 Programme 1: Administration

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

Table 12.11: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Office of the MEC	14 842	27 094	34 959	33 740	34 606	36 169	35 181	37 573	39 381
Corporate Services	27 213	38 973	32 277	34 094	34 182	33 369	36 136	38 682	40 938
<b>Total payments and estimates</b>	<b>42 055</b>	<b>66 067</b>	<b>67 236</b>	<b>67 834</b>	<b>68 788</b>	<b>69 538</b>	<b>71 317</b>	<b>76 255</b>	<b>80 319</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>41 456</b>	<b>58 942</b>	<b>62 793</b>	<b>67 530</b>	<b>67 993</b>	<b>68 657</b>	<b>70 996</b>	<b>75 917</b>	<b>79 981</b>
Compensation of employees	29 940	39 272	46 118	53 515	53 575	52 578	57 829	61 776	65 765
Goods and services	11 485	19 653	16 303	14 015	14 418	16 079	13 167	14 141	14 216
Interest and rent on land	31	17	372						
<b>Transfers and subsidies to:</b>	<b>20</b>	<b>4 965</b>	<b>2 852</b>		<b>4</b>	<b>4</b>			
Provinces and municipalities									
Non-profit institutions									
Households	20	4 965	2 852		4	4			
<b>Payments for capital assets</b>	<b>577</b>	<b>1 706</b>	<b>856</b>	<b>304</b>	<b>791</b>	<b>877</b>	<b>321</b>	<b>338</b>	<b>338</b>
Buildings and other fixed structures									
Machinery and equipment	577	1 450	798	304	791	877	321	338	338
Heritage Assets		61	49						
Software and other intangible assets		195	9						
<b>Payments for financial assets</b>	<b>2</b>	<b>454</b>	<b>735</b>						
<b>Total economic classification: Admin</b>	<b>42 055</b>	<b>66 067</b>	<b>67 236</b>	<b>67 834</b>	<b>68 788</b>	<b>69 538</b>	<b>71 317</b>	<b>76 255</b>	<b>80 319</b>

### 6.2 Programme 2: Cultural Affairs

Programme / Sub-programme		Objective of Programme / Sub-programme
2.	Cultural Affairs	To promote culture, conservation and management of the cultural, historical assets and resources of the province by rendering various services through the following sub-programmes:
2.1	Management	Providing strategic managerial direction to Cultural Affairs.
2.2	Arts and Culture	Assistance to organizations for the conservation, promotion and development of culture in terms of the Cultural Commission and Cultural Councils Act and the South



		African Geographical Names Act, and cultural management support services.
2.3	Museum Services	Provincial Museum Service, Provincial Museums in terms of Ordinance 8 of 1975 Province-Aided Museums in terms of Ordinance 8 of 1975 Local Museums in terms of Ordinance 8 of 1975.
2.4	Heritage Resource Services	Providing assistance to the Heritage Council for heritage resource management in the province in terms of the National Resources Act.
2.5	Language Services	Assistance to the Provincial Language Committee in terms of the Languages Act.

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

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

**Table 12.13: Summary of payments and estimates: Cultural Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Management	4 234	3 537	1 153	2 142	498	411	1 745	1 850	1 960
Arts and Culture	56 063	102 835	87 196	46 998	77 229	79 604	51 922	50 511	50 511
Museum services	26 520	25 356	53 287	39 509	42 579	40 075	26 442	28 412	50 122
Heritage Resource Services	561	18 423	3 309	3 776	3 576	3 594	3 923	4 073	4 229
Language Services	2 442	2 962	2 753	3 857	3 957	3 780	4 463	4 734	5 018
<b>Total payments and estimates</b>	<b>89 820</b>	<b>153 113</b>	<b>147 698</b>	<b>96 282</b>	<b>127 839</b>	<b>127 464</b>	<b>88 495</b>	<b>89 580</b>	<b>111 840</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>80 988</b>	<b>120 678</b>	<b>107 333</b>	<b>77 336</b>	<b>102 485</b>	<b>102 073</b>	<b>81 477</b>	<b>85 757</b>	<b>88 018</b>
Compensation of employees	37 431	41 145	41 417	49 616	46 153	43 131	51 505	56 482	60 131
Goods and services	43 547	79 524	65 916	27 720	56 332	58 942	29 972	29 275	27 886
Interest and rent on land	10	9							
<b>Transfers and subsidies to:</b>	<b>1 612</b>	<b>14 035</b>	<b>4 030</b>	<b>4 178</b>	<b>4 764</b>	<b>4 790</b>	<b>5 419</b>	<b>3 700</b>	<b>3 700</b>
Provinces and municipalities									
Non-profit institutions	1 511	13 841	3 661	4 178	4 566	4 566	5 419	3 700	3 700
Households	101	194	369		198	224			
<b>Payments for capital assets</b>	<b>7 218</b>	<b>18 400</b>	<b>36 246</b>	<b>14 768</b>	<b>20 590</b>	<b>20 601</b>	<b>1 599</b>	<b>123</b>	<b>20 123</b>
Buildings and other fixed structures	5 942	15 868	27 299	14 150	19 670	19 670			20 000
Machinery and equipment	1 276	2 325	8 947	618	920	931	1 599	123	123
Heritage Assets		200							
Software and other intangible assets		7							
<b>Payments for financial assets</b>	<b>2</b>		<b>89</b>						
<b>Total economic classification: Cultural Affairs</b>	<b>89 820</b>	<b>153 113</b>	<b>147 698</b>	<b>96 282</b>	<b>127 839</b>	<b>127 464</b>	<b>88 495</b>	<b>89 580</b>	<b>111 840</b>

### 6.2.1 Description and objectives

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

### 6.3 Programme 3: Library and Archives Services

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Management	2 240	3 501	3 663	3 919	4 180	4 216	4 821	5 113	5 420
Library Services	73 848	87 699	91 505	129 646	114 852	114 129	202 297	227 788	238 558
Archive Services	2 331	3 090	4 080	5 217	6 057	5 261	4 542	4 805	8 757
<b>Total payments and estimates</b>	<b>78 419</b>	<b>94 290</b>	<b>99 248</b>	<b>138 782</b>	<b>125 089</b>	<b>123 606</b>	<b>211 660</b>	<b>237 706</b>	<b>252 735</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>64 818</b>	<b>79 784</b>	<b>74 542</b>	<b>90 451</b>	<b>89 577</b>	<b>85 806</b>	<b>126 634</b>	<b>169 826</b>	<b>178 862</b>
Compensation of employees	34 571	41 823	46 156	56 607	56 850	51 585	87 917	124 397	134 472
Goods and services	30 168	37 910	28 386	33 844	32 727	34 221	38 717	45 429	44 390
Interest and rent on land	79	51							
<b>Transfers and subsidies to:</b>	<b>157</b>	<b>269</b>	<b>1 844</b>	<b>2 000</b>	<b>2 013</b>	<b>2 023</b>	<b>7 000</b>	<b>8 000</b>	<b>9 000</b>
Provinces and municipalities	84	200	1 730	2 000	2 000	2 000	7 000	8 000	9 000
Departmental agencies and accounts									
Non-profit institutions									
Households	73	69	114		13	23			
<b>Payments for capital assets</b>	<b>13 444</b>	<b>14 237</b>	<b>22 808</b>	<b>46 331</b>	<b>33 499</b>	<b>35 777</b>	<b>78 026</b>	<b>59 880</b>	<b>64 873</b>
Buildings and other fixed structures	8 979	7 178	20 718	45 910	31 415	31 415	76 177	57 731	63 625
Machinery and equipment	4 465	6 482	2 090	421	2 084	4 362	1 849	2 149	1 249
Software and other intangible assets		577							
<b>Payments for financial assets</b>			<b>54</b>						
<b>Total economic classification: Library and Archive Services</b>	<b>78 419</b>	<b>94 290</b>	<b>99 248</b>	<b>138 782</b>	<b>125 089</b>	<b>123 606</b>	<b>211 660</b>	<b>237 706</b>	<b>252 735</b>

### 6.3.1 Description and objectives

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

## 6.4 Programme 4: Sport and Recreation

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Management	1 176	2 142	1 890	2 233	2 044	2 254	2 623	2 773	2 912
Sport	81 656	105 505	76 134	152 350	170 742	165 725	150 464	160 502	101 657
Recreation	26 216	32 112	27 876	31 039	30 446	29 957	34 840	34 003	35 867
School Sport	14 115	18 201	25 255	26 617	25 951	25 741	29 644	31 245	32 958
2010 FIFA World Cup	36 366								
Phakisa Major Sport Events and Development Corporation	11 702	8 284							
<b>Total payments and estimates</b>	<b>171 231</b>	<b>166 244</b>	<b>131 155</b>	<b>212 239</b>	<b>229 183</b>	<b>223 677</b>	<b>217 571</b>	<b>228 523</b>	<b>173 394</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>83 736</b>	<b>65 523</b>	<b>69 240</b>	<b>75 379</b>	<b>69 571</b>	<b>68 985</b>	<b>71 434</b>	<b>77 848</b>	<b>81 183</b>
Compensation of employees	20 730	21 774	25 601	40 181	31 987	29 883	35 550	38 040	40 437
Goods and services	62 979	43 725	43 639	35 198	37 584	39 102	35 884	39 808	40 746
Interest and rent on land	27	24							
<b>Transfers and subsidies to:</b>	<b>64 066</b>	<b>40 460</b>	<b>16 859</b>	<b>18 933</b>	<b>35 648</b>	<b>35 659</b>	<b>27 067</b>	<b>25 051</b>	<b>25 100</b>
Provinces and municipalities	44 663	10 000			11 104	11 104			
Public corporations and private enterprises	11 702	8 284							
Non-profit institutions	7 534	21 812	16 559	18 933	24 521	24 521	27 067	25 051	25 100
Households	167	364	300		23	34			
<b>Payments for capital assets</b>	<b>23 429</b>	<b>60 261</b>	<b>44 987</b>	<b>117 927</b>	<b>123 964</b>	<b>119 033</b>	<b>119 070</b>	<b>125 624</b>	<b>67 111</b>
Buildings and other fixed structures	20 932	56 579	42 262	115 034	122 827	117 827	116 535	123 645	64 221
Machinery and equipment	2 497	3 608	2 393	2 893	1 137	1 206	2 535	1 979	2 890
Heritage Assets									
Software and other intangible assets		74	332						
<b>Payments for financial assets</b>			<b>69</b>						
<b>Total economic classification: Sport and Recreation</b>	<b>171 231</b>	<b>166 244</b>	<b>131 155</b>	<b>212 239</b>	<b>229 183</b>	<b>223 677</b>	<b>217 571</b>	<b>228 523</b>	<b>173 394</b>

### 6.4.1 Description and objectives

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

## 6.5. Other programme information

### 6.5.1 Personnel numbers and costs

Table 12.19: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised Estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Total for department</b>									
Personnel numbers (head count)	701	697	715	811	742	742	845	862	887
Personnel cost (R'000)	122 672	148 186	163 345	199 919	190 511	199 919	232 801	280 695	300 805
<b>Human resources component</b>									
Personnel numbers (head count)	34	48	41	41	41	41	41	41	41
Personnel cost (R'000)	7 734	15 222	9 891	12 180	12 180	6 379	13 020	13 866	14 753
Head count as % of total for dept	4.9%	6.9%	5.7%	5.1%	5.5%	5.5%	4.9%	4.8%	4.6%
Personnel cost as % of total for dept	6.3%	10.3%	6.1%	6.1%	6.4%	3.2%	5.6%	4.9%	4.9%
<b>Finance component</b>									
Personnel numbers (head count)	4	19	15	18	16	16	18	18	18
Personnel cost (R'000)	1 326	6 390	5 512	5 894	5 894	3 428	6 642	7 169	7 646
Head count as % of total for dept	0.6%	2.7%	2.1%	2.2%	2.2%	2.2%	2.1%	2.1%	2.0%
Personnel cost as % of total for dept	1.1%	4.3%	3.4%	2.9%	3.1%	1.7%	2.9%	2.6%	2.5%
<b>Full time workers</b>									
Personnel numbers(head count)	584	731	715	811	742	742	845	862	887
Personnel cost (R'000)	108 645	148 186	159 292	199 919	190 511	199 919	232 801	280 695	300 805
Head count as % of total for dept	83.3%	104.9%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Personnel cost as % of total for dept	88.6%	100.0%	97.5%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
<b>Part-time workers</b>									
Personnel numbers(head count)									
Personnel cost (R'000)									
<b>Contract workers</b>									
Personnel numbers(head count)	278	278							
Personnel cost (R'000)	14 027	14 027							
Head count as % of total for dept	39.7%	39.9%							
Personnel cost as % of total for dept	11.4%	9.5%							

## 6.5.2 Training

Table 12.20(a): Payments on training: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Administration</b>	<b>261</b>	<b>236</b>	<b>75</b>	<b>527</b>	<b>527</b>	<b>527</b>	<b>527</b>	<b>527</b>	<b>527</b>
<i>of which</i>									
Payments on tuition	59	25	3	527	527	527	527	527	527
Other	202	211	72						
<b>Cultural Affairs</b>	<b>182</b>	<b>176</b>	<b>107</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<i>of which</i>									
Payments on tuition	6	16	16						
Other	176	160	91	500	500	500	500	500	500
<b>Library and Archives Services</b>	<b>130</b>	<b>95</b>	<b>188</b>	<b>281</b>	<b>281</b>	<b>281</b>	<b>297</b>	<b>313</b>	<b>330</b>
<i>of which</i>									
Payments on tuition	98	12	141						
Other	32	83	47	281	281	281	297	313	330
<b>Sport and Recreation</b>	<b>321</b>	<b>40</b>	<b>100</b>	<b>338</b>	<b>338</b>	<b>338</b>	<b>357</b>	<b>376</b>	<b>396</b>
<i>of which</i>									
Payments on tuition	279	10	32						
Other	42	30	68	338	338	338	357	376	396
<b>Total payments on training</b>	<b>894</b>	<b>547</b>	<b>470</b>	<b>1646</b>	<b>1646</b>	<b>1646</b>	<b>1681</b>	<b>1716</b>	<b>1753</b>

Table 12.20(b): Information on training: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Estimate d Actual	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	790	862	731	731	731	731	731	731	731
Number of personnel trained	390	242	456	262	89	89	292	292	292
<i>of which</i>									
Male	156	109	184	105	37	37	116	116	116
Female	234	133	272	157	52	52	176	176	176
Number of bursaries offered	30	25	30	20	15	15	14	20	20
Number of interns appointed	10	12	23	16	25	25	18	18	18
Number of learnerships appointed		40	43	0	0	0	18	18	18
Number of days spent on training	200	100	200	200	342	342	300	300	300



## **ANNEXURE TO ESTIMATES OF REVENUE & EXPENDITURE**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>									
Sale of goods and services produced by department (excluding capital assets)	6 166	7 211	8 813	9 496	10 189	10 058	10 760	11 340	11 953
Sales by market establishments	6 166	7 211	8 813	9 496	10 189	10 058	10 760	11 340	11 953
Administrative fees									
Other sales									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>	2 710	2 060	6 020		3 260	3 391			
Other governmental units	2 710	2 060	6 020		3 260	3 391			
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>	13	13	29	23	23	23	24	26	27
<b>Interest, dividends and rent on land</b>	33	18	454	102	102	102	108	114	120
Interest	33	18	454	102	102	102	108	114	120
Dividends									
Rent on land									
<b>Sales of capital assets</b>	3	25	3	8	8	8	8	9	9
Land and sub-soil assets									
Other capital assets	3	25	3	8	8	8	8	9	9
<b>Transactions in financial assets and liabilities</b>	1 544	393	536	225	261	261	276	290	306
<b>Total departmental receipts</b>	10 469	9 720	15 855	9 854	13 843	13 843	11 176	11 779	12 415

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>270 998</b>	<b>324 927</b>	<b>313 908</b>	<b>310 696</b>	<b>329 626</b>	<b>325 521</b>	<b>350 541</b>	<b>409 348</b>	<b>428 043</b>
Compensation of employees	122 672	144 014	159 292	199 919	188 565	177 177	232 801	280 695	300 805
Salaries and wages	104 105	121 885	159 292	177 289	164 146	153 124	208 489	253 678	272 355
Social contributions	18 567	22 129		22 630	24 419	24 053	24 312	27 017	28 450
Goods and services	148 179	180 812	154 244	110 777	141 061	148 344	117 740	128 653	127 238
Interest and rent on land	147	101	372						
Interest	147	101	372						
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>65 855</b>	<b>59 729</b>	<b>25 585</b>	<b>25 111</b>	<b>42 429</b>	<b>42 476</b>	<b>39 486</b>	<b>36 751</b>	<b>37 800</b>
Provinces and municipalities	44 747	10 200	1 730	2 000	13 104	13 104	7 000	8 000	9 000
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities	44 747	10 200	1 730	2 000	13 104	13 104	7 000	8 000	9 000
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
Public corporations and private enterprises <sup>5</sup>	11 702	8 284							
Public corporations	11 702	8 284							
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	9 045	35 653	20 220	23 111	29 087	29 087	32 486	28 751	28 800
Households	361	5 592	3 635		238	285			
Social benefits	259	5 285	3 531		44	80			
Other transfers to households	102	307	104		194	205			
<b>Payments for capital assets</b>	<b>44 668</b>	<b>94 604</b>	<b>104 897</b>	<b>179 330</b>	<b>178 844</b>	<b>176 288</b>	<b>199 016</b>	<b>185 965</b>	<b>152 445</b>
Buildings and other fixed structures	35 853	79 625	90 279	175 094	173 912	168 912	192 712	181 376	147 846
Buildings	35 853	79 625	90 279	175 094	173 912	168 912	192 712	181 376	147 846
Other fixed structures									
Machinery and equipment	8 815	13 865	14 228	4 236	4 932	7 376	6 304	4 589	4 600
Transport equipment		1 078			500	568			
Other machinery and equipment	8 815	12 787	14 228	4 236	4 432	6 808	6 304	4 589	4 600
Heritage Assets		261	49						
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		853	341						
<b>Payments for financial assets</b>	<b>4</b>	<b>454</b>	<b>947</b>						
<b>Total economic classification: Sport Arts Culture and Recreation</b>	<b>381 525</b>	<b>479 714</b>	<b>445 337</b>	<b>515 137</b>	<b>550 899</b>	<b>544 285</b>	<b>589 043</b>	<b>632 064</b>	<b>618 288</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>41 456</b>	<b>58 942</b>	<b>62 793</b>	<b>67 530</b>	<b>67 993</b>	<b>68 657</b>	<b>70 996</b>	<b>75 917</b>	<b>79 981</b>
Compensation of employees	29 940	39 272	46 118	53 515	53 575	52 578	57 829	61 776	65 765
Salaries and wages	25 874	33 857	46 118	47 346	46 117	45 143	51 293	54 755	58 372
Social contributions	4 066	5 415		6 169	7 458	7 435	6 536	7 021	7 393
Goods and services	11 485	19 653	16 303	14 015	14 418	16 079	13 167	14 141	14 216
Administrative fees	74	25	10	79	67	68	80	80	84
Advertising	614	4 157	2 893	1 513	1 087	1 030	1 475	1 619	1 605
Assets less than the capitalisation threshold	167	1 182	273	176	348	222	194	194	204
Audit cost: External	2 570	3 324	2 810	2 072	3 761	3 655	2 237	2 183	2 499
Bursaries: Employees	15	17	3	10	65	71	17	17	18
Catering: Departmental activities	34	248	95	104	198	188	164	164	173
Communication (G&S)	666	845	786	1 735	875	817	1 650	1 207	1 216
Computer services	430	516	423	351	647	625	172	247	165
Consultants & professional services: Business & advisory services	226	268	277		333	325			
Consultants and professional services: Legal costs	10		183		80	80			
Contractors	271	1 082	758	1 986	527	654	1 673	2 394	2 305
Agency and support / outsourced services	107	1 444	682	160	1	21	150	150	158
Entertainment	24	76	55	39	64	62	40	40	42
Fleet services (including government motor transport)					272	412			
Inventory: Food and food supplies	3								
Inventory: Fuel, oil and gas		8		30			35	35	37
Inventory: Learner and teacher support material	2		11						
Inventory: Materials and supplies	16	12	27						
Consumable supplies	4	117	99	1	227	225			460
Consumable: Stationery, printing and office supplies	604	905	771	261	942	950	285	285	300
Operating leases	1 051	813	895	270	526	876	284	284	299
Property payments	1 034	421	934	189	920	799	221	221	233
Transport provided: Departmental activity	546	54		676	170	168	549	622	440
Travel and subsistence	2 709	3 592	4 095	2 302	2 586	3 285	2 193	2 693	2 336
Training and development	233	314	84	1 480	348	285	1 219	1 219	1 084
Operating payments		109	57	320	203	160	251	209	266
Venues and facilities	75	124	82	261	171	1 101	278	278	293
Rental and hiring									
Interest and rent on land	31	17	372						
Interest	31	17	372						
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>20</b>	<b>4 965</b>	<b>2 852</b>		<b>4</b>	<b>4</b>			
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	20	4 965	2 852		4	4			
Social benefits		4 965	2 748						
Other transfers to households	20		104		4	4			
<b>Payments for capital assets</b>	<b>577</b>	<b>1 706</b>	<b>856</b>	<b>304</b>	<b>791</b>	<b>877</b>	<b>321</b>	<b>338</b>	<b>338</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	577	1 450	798	304	791	877	321	338	338
Transport equipment									
Other machinery and equipment	577	1 450	798	304	791	877	321	338	338
Heritage Assets		61	49						
Software and other intangible assets		195	9						
<b>Payments for financial assets</b>	<b>2</b>	<b>454</b>	<b>735</b>						
<b>Total economic classification: Administration</b>	<b>42 055</b>	<b>66 067</b>	<b>67 236</b>	<b>67 834</b>	<b>68 788</b>	<b>69 538</b>	<b>71 317</b>	<b>76 255</b>	<b>80 319</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>80 988</b>	<b>120 678</b>	<b>107 333</b>	<b>77 336</b>	<b>102 485</b>	<b>102 073</b>	<b>81 477</b>	<b>85 757</b>	<b>88 018</b>
Compensation of employees	37 431	41 145	41 417	49 616	46 153	43 131	51 505	56 482	60 131
Salaries and wages	31 008	34 321	41 417	43 789	37 922	35 003	45 357	49 416	52 690
Social contributions	6 423	6 824		5 827	8 231	8 128	6 148	7 066	7 441
Goods and services	43 547	79 524	65 916	27 720	56 332	58 942	29 972	29 275	27 886
Administrative fees	3 728	4 942	6 163		9	5 015			
Advertising	3 230	1 747	563	165	996	911	231	112	119
Assets less than the capitalisation threshold	311	865	485	241	333	294	257	325	269
Audit cost: External		182	387	120			132	132	139
Bursaries: Employees		4	23		10	15			
Catering: Departmental activities	652	361	812	411	695	718	348	418	440
Communication (G&S)	954	929	895	1 013	412	645	669	966	1 017
Computer services	236	248	139	167	254	279	175	175	184
Consultants & professional services: Business & advisory services	1 327	139							
Consultants and professional services: Legal costs			61		10	10			
Contractors	21 746	55 335	45 343	15 200	44 568	40 777	17 922	16 418	15 465
Agency and support / outsourced services	1 028	307	334	359	496	512	353	452	477
Entertainment	5	3	2	12	6	6	10	10	11
Fleet services (including government motor transport)					1 205	1 862			
Inventory: Clothing material and accessories					300	300			
Inventory: Food and food supplies	579	635	540	595	339	338	368	468	493
Inventory: Fuel, oil and gas	5	8	45	290	10	10	235	235	247
Inventory: Learner and teacher support material	12	28							
Inventory: Materials and supplies	57	89	85		18	27			
Inventory: Other supplies			153						
Consumable supplies	166	1 750	76	198	657	645	202	202	284
Consumable: Stationery, printing and office supplies	567	1 497	571	707	473	456	622	723	761
Operating leases	811	945	1 631	140	578	1 617	187	155	163
Property payments	2 636	3 108	3 535	2 160	2 200	1 671	2 200	2 622	2 762
Transport provided: Departmental activity	60	59	142	71	65	65	84	84	88
Travel and subsistence	4 099	4 252	3 732	2 502	2 272	2 312	3 784	3 108	2 937
Training and development	188	170	67	745	24	108			(0)
Operating payments	8	128	84	2 424	383	334	1 982	2 449	1 797
Venues and facilities	1 142	1 793	48	200	14	9	211	221	233
Rental and hiring					5	6			
Interest and rent on land	10	9							
Interest	10	9							
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 612</b>	<b>14 035</b>	<b>4 030</b>	<b>4 178</b>	<b>4 764</b>	<b>4 790</b>	<b>5 419</b>	<b>3 700</b>	<b>3 700</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	1 511	13 841	3 661	4 178	4 566	4 566	5 419	3 700	3 700
Households	101	194	369		198	224			
Social benefits	39	194	369		15	41			
Other transfers to households	62				183	183			
<b>Payments for capital assets</b>	<b>7 218</b>	<b>18 400</b>	<b>36 246</b>	<b>14 768</b>	<b>20 590</b>	<b>20 601</b>	<b>1 599</b>	<b>123</b>	<b>20 123</b>
Buildings and other fixed structures	5 942	15 868	27 299	14 150	19 670	19 670			20 000
Buildings	5 942	15 868	27 299	14 150	19 670	19 670			20 000
Other fixed structures									
Machinery and equipment	1 276	2 325	8 947	618	920	931	1 599	123	123
Transport equipment		1 078			500	500			
Other machinery and equipment	1 276	1 247	8 947	618	420	431	1 599	123	123
Heritage Assets		200							
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			7						
<b>Payments for financial assets</b>	<b>2</b>	<b>89</b>							
<b>Total economic classification: Cultural Affairs</b>	<b>89 820</b>	<b>153 113</b>	<b>147 698</b>	<b>96 282</b>	<b>127 839</b>	<b>127 464</b>	<b>88 495</b>	<b>89 580</b>	<b>111 840</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>64 818</b>	<b>79 784</b>	<b>74 542</b>	<b>90 451</b>	<b>89 577</b>	<b>85 806</b>	<b>126 634</b>	<b>169 826</b>	<b>178 862</b>
Compensation of employees	34 571	41 823	46 156	56 607	56 850	51 585	87 917	124 397	134 472
Salaries and wages	29 012	34 906	46 156	49 524	52 633	47 369	80 436	115 816	125 436
Social contributions	5 559	6 917		7 083	4 217	4 216	7 481	8 581	9 036
Goods and services	30 168	37 910	28 386	33 844	32 727	34 221	38 717	45 429	44 390
Administrative fees	134	79	52		87	80			
Advertising	33	218	342	463	55	37	1 972	472	497
Assets less than the capitalisation threshold	921	11 296	6 170	581	6 669	9 609	574	594	626
Bursaries: Employees	124	82	138		150	150			
Catering: Departmental activities	96	130	58	250	294	266	253	253	266
Communication (G&S)	621	503	720	1 060	689	641	2 110	1 956	2 250
Computer services	8 497	10 306	9 329	12 640	9 765	8 260	15 063	16 431	15 639
Consultants & professional services: Business & advisory services	55								
Contractors	1 801	2 286	2 826		2 742	2 313			
Agency and support / outsourced services	10	11		237	1		739	239	251
Entertainment			1			1			
Fleet services (including government motor transport)					695	662			
Inventory: Fuel, oil and gas	1	2		1 146			1 168	1 177	1 240
Inventory: Learner and teacher support material	11 740	1 702	1 729	7 286	1 800	2 012	7 714	10 402	8 508
Inventory: Materials and supplies	2	16	7		4	4			
Inventory: Medical supplies		4							
Inventory: Other supplies		18							
Consumable supplies	111	1 423	130	171	1 774	849	18	18	19
Consumable: Stationery, printing and office supplies	1 194	1 709	1 677	2 004	2 316	2 581	2 152	2 152	2 261
Operating leases	189	685	676		368	711			
Property payments	2 692	5 687	2 996	2 785	4 096	4 212	2 784	8 100	8 513
Transport provided: Departmental activity				100			115	115	121
Travel and subsistence	1 502	1 192	1 082	2 510	983	1 072	2 711	2 160	2 766
Training and development	113	220	56	1 582	29	59	297	313	330
Operating payments	73	84	72	669	115	136	679	679	715
Venues and facilities	259	257	325	360	43	514	368	368	388
Rental and hiring					52	52			
Interest and rent on land	79	51							
Interest	79	51							
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>157</b>	<b>269</b>	<b>1 844</b>	<b>2 000</b>	<b>2 013</b>	<b>2 023</b>	<b>7 000</b>	<b>8 000</b>	<b>9 000</b>
Provinces and municipalities	84	200	1 730	2 000	2 000	2 000	7 000	8 000	9 000
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities	84	200	1 730	2 000	2 000	2 000	7 000	8 000	9 000
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	73	69	114		13	23			
Social benefits	53	69	114		13	23			
Other transfers to households	20								
<b>Payments for capital assets</b>	<b>13 444</b>	<b>14 237</b>	<b>22 808</b>	<b>46 331</b>	<b>33 499</b>	<b>35 777</b>	<b>78 026</b>	<b>59 880</b>	<b>64 873</b>
Buildings and other fixed structures	8 979	7 178	20 718	45 910	31 415	31 415	76 177	57 731	63 625
Buildings	8 979	7 178	20 718	45 910	31 415	31 415	76 177	57 731	63 625
Other fixed structures									
Machinery and equipment	4 465	6 482	2 090	421	2 084	4 362	1 849	2 149	1 249
Transport equipment									
Other machinery and equipment	4 465	6 482	2 090	421	2 084	4 362	1 849	2 149	1 249
Heritage Assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>54</b>						
<b>Total economic classification: Library and Archive Services</b>	<b>78 419</b>	<b>94 290</b>	<b>99 248</b>	<b>138 782</b>	<b>125 089</b>	<b>123 606</b>	<b>211 660</b>	<b>237 706</b>	<b>252 735</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>83 736</b>	<b>65 523</b>	<b>69 240</b>	<b>75 379</b>	<b>69 571</b>	<b>68 985</b>	<b>71 434</b>	<b>77 848</b>	<b>81 183</b>
Compensation of employees	20 730	21 774	25 601	40 181	31 987	29 883	35 550	38 040	40 437
Salaries and wages	18 211	18 801	25 601	36 630	27 474	25 609	31 403	33 691	35 857
Social contributions	2 519	2 973		3 551	4 513	4 274	4 147	4 349	4 580
Goods and services	62 979	43 725	43 639	35 198	37 584	39 102	35 884	39 808	40 746
Administrative fees	6 888	3	1		77	79			
Advertising	776	2 659	1 286	2 538	574	348	2 810	2 778	3 180
Assets less than the capitalisation threshold	1 216	482	97	2 571	430	331	2 142	2 524	3 007
Audit cost: External				146					
Bursaries: Employees			32						
Catering: Departmental activities	3 019	2 155	1 992	3 027	1 988	1 917	2 418	3 066	3 178
Communication (G&S)	458	451	773	1 078	304	732	922	1 046	1 093
Computer services	123	238	95	167	144	124	95	95	100
Consultants & professional services: Business & advisory services	54		17		8	3			
Contractors	17 175	19 950	11 639	11 356	7 817	7 969	11 940	11 637	12 832
Agency and support / outsourced services	2		20		748	748			
Entertainment	3	10	5	47	12	11	45	50	53
Fleet services (including government motor transport)					553	947			
Inventory: Clothing material and accessories					2 073	2 022			
Inventory: Food and food supplies			1						
Inventory: Fuel, oil and gas	11	17	6	13			14	19	20
Inventory: Materials and supplies	25	13	3		3 929	3 452			
Consumable supplies	24 464	4 164	7 875	3 195	284	229	4 226	5 037	4 720
Consumable: Stationery, printing and office supplies	499	425	791	260	238	157	300	330	340
Operating leases	96	378	510	388	357	942	394	394	415
Property payments	771	1 676	1 426	680	646	1 159	704	2 204	2 215
Transport provided: Departmental activity	2 586	2 729	5 288	712	5 950	6 330	789	789	830
Travel and subsistence	3 810	7 905	11 210	7 152	9 756	9 901	6 476	7 711	6 563
Training and development	115	51	29	338	319	319	357	376	396
Operating payments		294	482	100	1 268	1 273	137	137	144
Venues and facilities	888	125	61	1 430	83	83	2 115	1 615	1 660
Rental and hiring					26	26			
Interest and rent on land	27	24							
Interest	27	24							
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>64 066</b>	<b>40 460</b>	<b>16 859</b>	<b>18 933</b>	<b>35 648</b>	<b>35 659</b>	<b>27 067</b>	<b>25 051</b>	<b>25 100</b>
Provinces and municipalities	44 663	10 000			11 104	11 104			
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities	44 663	10 000			11 104	11 104			
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
Public corporations and private enterprises <sup>5</sup>	11 702	8 284							
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers	11 702	8 284							
Non-profit institutions	7 534	21 812	16 559	18 933	24 521	24 521	27 067	25 051	25 100
Households	167	364	300		23	34			
Social benefits	167	57	300		16	16			
Other transfers to households		307			7	18			
<b>Payments for capital assets</b>	<b>23 429</b>	<b>60 261</b>	<b>44 987</b>	<b>117 927</b>	<b>123 964</b>	<b>119 033</b>	<b>119 070</b>	<b>125 624</b>	<b>67 111</b>
Buildings and other fixed structures	20 932	56 579	42 262	115 034	122 827	117 827	116 535	123 645	64 221
Buildings	20 932	56 579	42 262	115 034	122 827	117 827	116 535	123 645	64 221
Other fixed structures									
Machinery and equipment	2 497	3 608	2 393	2 893	1 137	1 206	2 535	1 979	2 890
Transport equipment						68			
Other machinery and equipment	2 497	3 608	2 393	2 893	1 137	1 138	2 535	1 979	2 890
Heritage Assets									
Software and other intangible assets		74	332						
<b>Payments for financial assets</b>			<b>69</b>						
<b>Total economic classification: Sport and Recreation</b>	<b>171 231</b>	<b>166 244</b>	<b>131 155</b>	<b>212 239</b>	<b>229 183</b>	<b>223 677</b>	<b>217 571</b>	<b>228 523</b>	<b>173 394</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>41 383</b>	<b>39 230</b>	<b>37 954</b>	<b>45 343</b>	<b>45 343</b>	<b>46 826</b>	<b>79 213</b>	<b>118 581</b>	<b>124 363</b>
Compensation of employees	17 640	20 901	23 383	28 693	28 693	28 693	56 013	89 995	97 734
Salaries and wages	14 655	20 901	23 383	24 100	24 100	24 100	50 859	84 145	91 884
Social contributions	2 984			4 593	4 593	4 593	5 154	5 850	5 850
Goods and services	23 665	18 329	14 571	16 650	16 650	18 133	23 200	28 586	26 629
of which									
Computer services	23 665	18 329	14 571	16 650	16 650	18 133	23 200	28 586	26 629
Interest and rent on land	78								
Interest	78								
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>84</b>	<b>319</b>	<b>254</b>				<b>5 000</b>	<b>6 000</b>	<b>7 000</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	84	319	230				5 000	6 000	7 000
Municipalities	84	319	230				5 000	6 000	7 000
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households			24						
Social benefits									
Other transfers to households			24						
<b>Payments for capital assets</b>	<b>3 767</b>	<b>8 360</b>	<b>10 283</b>	<b>17 575</b>	<b>18 760</b>	<b>18 760</b>	<b>34 800</b>	<b>31 195</b>	<b>24 506</b>
Buildings and other fixed structures		4 287	8 298	17 200	18 385	18 385	33 000	29 095	23 306
Buildings		4 287	8 298	17 200	18 385	18 385	33 000	29 095	23 306
Other fixed structures									
Machinery and equipment	3 767	4 073	1 985	375	375	375	1 800	2 100	1 200
Transport equipment									
Other machinery and equipment	3 767	4 073	1 985	375	375	375	1 800	2 100	1 200
Heritage Assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>11</b>						
<b>Total economic classification: Conditional grant (Library Services)</b>	<b>45 234</b>	<b>47 909</b>	<b>48 502</b>	<b>62 918</b>	<b>64 103</b>	<b>65 586</b>	<b>119 013</b>	<b>155 776</b>	<b>155 869</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>26 058</b>	<b>28 289</b>	<b>31 842</b>	<b>33 796</b>	<b>33 796</b>	<b>33 796</b>	<b>34 364</b>	<b>36 582</b>	<b>37 597</b>
Compensation of employees	3 536	1 844	1 351	6 699	6 699	6 699	2 419	2 528	2 654
Salaries and wages	3 355	1 844	1 351	6 699	6 699	6 699	2 419	2 528	2 654
Social contributions	180								
Goods and services	22 508	26 445	30 491	27 097	27 097	27 097	31 945	34 054	34 943
of which									
Contractors	22 508	26 445	30 491	27 097	27 097	27 097	31 945	34 054	34 943
Interest and rent on land	14								
Interest	14								
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 874</b>	<b>4 169</b>	<b>1 435</b>	<b>2 786</b>	<b>2 786</b>	<b>2 786</b>	<b>3 427</b>	<b>3 580</b>	<b>3 761</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	1 874	4 169	1 435	2 786	2 786	2 786	3 427	3 580	3 761
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>360</b>	<b>620</b>	<b>837</b>	<b>2 250</b>	<b>2 250</b>	<b>2 250</b>	<b>2 527</b>	<b>1 971</b>	<b>2 882</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	360	620	837	2 250	2 250	2 250	2 527	1 971	2 882
Transport equipment									
Other machinery and equipment	360	620	837	2 250	2 250	2 250	2 527	1 971	2 882
Heritage Assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Conditional grant (Sport and Recreation)</b>	<b>28 292</b>	<b>33 078</b>	<b>34 114</b>	<b>38 832</b>	<b>38 832</b>	<b>38 832</b>	<b>40 318</b>	<b>42 133</b>	<b>44 240</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>		185	399						
Compensation of employees		185							
Salaries and wages		185							
Social contributions									
Goods and services			399						
of which									
Contractors			399						
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>							2 580		
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions							2 580		
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Conditional grant (Social Sector EPWP Incentive Grant)</b>		185	399				2 580		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>							412		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services							412		
of which									
Contractors							412		
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>			999	550	550	550	1 719		
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions			999	550	550	550	1 719		
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Conditional grant (EPWP Integrated Grant to Provinces for Infrastructure)</b>			999	550	550	550	2 131		

Table B.4: Payments and estimates by economic classification: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>									
<b>Goods and services</b>	<b>148 179</b>	<b>180 812</b>	<b>154 244</b>	<b>110 777</b>	<b>140 978</b>	<b>148 260</b>	<b>117 740</b>	<b>128 653</b>	<b>127 238</b>
Administrative fees	10 824	5 049	6 226	79	240	5 242	80	80	84
Advertising	4 653	8 781	5 084	4 679	2 712	2 326	6 488	4 981	5 400
Assets less than the capitalisation threshold	2 615	13 825	7 025	3 569	7 780	10 456	3 167	3 637	4 106
Audit cost: External	2 570	3 506	3 197	2 338	3 761	3 655	2 369	2 315	2 638
Bursaries: Employees	139	103	196	10	225	236	17	17	18
Catering: Departmental activities	3 801	2 894	2 957	3 792	3 175	3 089	3 183	3 901	4 057
Communication (G&S)	2 699	2 728	3 174	4 886	2 280	2 835	5 351	5 175	5 576
Computer services	9 286	11 308	9 986	13 325	10 810	9 288	15 505	16 948	16 089
Consultants & professional services: Business & advisory services	1 662	407	294		341	328			
Consultants and professional services: Legal costs	10		244		90	90			
Contractors	40 993	78 653	60 566	28 542	55 654	51 713	31 535	30 449	30 602
Agency and support / outsourced services	1 147	1 762	1 036	756	1 246	1 281	1 242	841	887
Entertainment	32	89	63	98	82	80	95	100	106
Fleet services (including government motor transport)					2 725	3 883			
Inventory: Clothing material and accessories					2 373	2 322			
Inventory: Food and food supplies	582	635	541	595	339	338	368	468	493
Inventory: Fuel, oil and gas	17	35	51	1 479	10	10	1 452	1 466	1 544
Inventory: Learner and teacher support material	11 754	1 730	1 740	7 286	1 800	2 012	7 714	10 402	8 508
Inventory: Materials and supplies	100	130	122		3 951	3 483			
Inventory: Medical supplies		4							
Inventory: Other supplies		18	153						
Consumable supplies	24 745	7 454	8 180	3 565	2 942	1 948	4 446	5 257	5 483
Consumable: Stationery, printing and office supplies	2 864	4 536	3 810	3 232	3 969	4 144	3 359	3 490	3 662
Operating leases	2 147	2 821	3 712	798	1 829	4 146	865	833	877
Property payments	7 133	10 892	8 891	5 814	7 862	7 841	5 909	13 147	13 722
Transport provided: Departmental activity	3 192	2 842	5 430	1 559	6 185	6 563	1 537	1 610	1 479
Travel and subsistence	12 120	16 941	20 119	14 466	15 597	16 570	15 164	15 672	14 601
Training and development	649	755	236	4 145	720	771	1 873	1 908	1 809
Operating payments	81	615	695	3 513	1 969	1 903	3 049	3 474	2 923
Venues and facilities	2 364	2 299	516	2 251	311	1 707	2 972	2 482	2 573
Rental and hiring					83	84			
<b>Total economic classification: Sport and Recreation</b>	<b>148 179</b>	<b>180 812</b>	<b>154 244</b>	<b>110 777</b>	<b>140 978</b>	<b>148 260</b>	<b>117 740</b>	<b>128 653</b>	<b>127 238</b>



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

No.	Project name	Source of funding (Infrastructure Enhancement Allocation - IEA; Library Services Conditional Grant - Lib Serv C-grant)	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Proj outcome 2013/14	Total available 2014/15	MTEF Forward estimates	
				Library, Museum, Sport Centre	Units	Date: Start	Date: Finish							2015/16	2016/17
R thousands															
1. New and replacement assets															
1	Jacobsdal Ratanang Library	IEA	Letsemeng	Library	1	17 December 2010	28 March 2013	3 Library & Archive Serv		12 182	11 970	4 422	5		
2	Soutpan Ikgomotseng Library	IEA	Masibanyana	Library	1	01 October 2013	30 April 2014	3 Library & Archive Serv	100	13 912	570	1 081	9 972	3 370	
3	Memel - Zamela Library	IEA	Phumelela	Library	1	01 October 2013	30 April 2014	3 Library & Archive Serv	100	13 146	568	1 133	4 542	4 903	2 000
4	Smithfield Mofutsheshe Library	IEA	Mohokare	Library	1	01 October 2013	30 April 2014	3 Library & Archive Serv	110	14 695	548	1 105	9 717	4 430	
5	Luckhoff Library	IEA	Letsemeng	Library	1	01 October 2013	30 April 2014	3 Library & Archive Serv	110	13 330	568	1 079	4 796	5 455	2 000
6	Arlington Library (R12 m)	IEA	Nketana	Library	1	01 October 2013	30 April 2014	3 Library & Archive Serv	100	13 958	542	996	4 756	6 206	2 000
7	Welkom (Browville) Library & District Office	IEA	Lejweleputswa	Library	1	Planning to commence 2015/16	2016/17	3 Library & Archive Serv	100	4 000					4 000
8	Bluegumbosch Library	IEA	Thabo Mofutsanyana	Library	1	01 June 2015	01 May 2016	3 Library & Archive Serv	100	18 929				3 300	15 629
9	Wepener Qibing Library (R17 m)	Lib Serv C-Grant	Naledi	Library	1	Contractor appointed to commence 2013/14	2014/15	3 Library & Archive Serv	130	17 874	1 615	6 700	7 000	1 253	
10	Clarens Khutsaswana Library	Lib Serv C-Grant	Dihlabeng	Library	1	01 October 2013	31 March 2016	3 Library & Archive Serv	150-200	21 482	1 890	3 900	7 000	8 482	2 100
11	Oranjeville Library (R13 m)	Lib Serv C-Grant	Metsimaholo	Library	1	01 October 2013	31 March 2015	3 Library & Archive Serv	110	13 974	1 014	3 600	7 000	2 360	
12	Botshabelo II Library	Lib Serv C-Grant	Manguang	Library	1	Planning to commence 2014/15	2016/17	3 Library & Archive Serv	130	14 500			2 000	3 500	9 000
13	Gariep Library	IEA	Koparong	Library	1	Planning to commence 2014/15	2016/17	3 Library & Archive Serv	100	11 339					4 000
14	Verkeerdeveier Tsheping Library	Lib Serv C-Grant	Masibanyana	Library	1	Planning to commence 2014/15	2016/17	3 Library & Archive Serv	130	12 462			1 000	4 000	7 462
15	Bolakanang Library	Lib Serv C-Grant	Letsemeng	Library	1	Planning to commence 2014/15	2016/17	3 Library & Archive Serv	110	9 744			1 000	4 000	4 744
16	Van Stadensrus Library (R13.5 m)	IEA	Naledi	Library	1	Planning to commence 2015/16	2017/18	3 Library & Archive Serv	80	4 013					4 013
17	Hobhouse Library	IEA	Naledi	Library	1	2013 April	2015 April	3 Library & Archive Serv	110	14 372	1 001	2 005	9 389	972	
18	Diyatalawa (Modular Library)	IEA	Maluti A Phofung	Library	1	2014 April	2015 March	3 Library & Archive Serv	10	1 000					1 000
19	Provincial Talent Development Centre for Netball	IEA	Manguang	Sport Centre	1	16 January 2012	15 December 2012	4 Sport & Recreation		3 490	4 787	468			
20	Provincial Talent Development Centre for Table tennis/Badminton	IEA	Manguang	Sport Centre	1	08 December 2012	28 March 2013	4 Sport & Recreation		5 301	8 043	582			
21	Fezile Dabi Stadium	IEA								6 104		6 104			
22	8 x Outdoor multi-purpose sport courts	IEA	All	Sport Centre	4	01 June 2010	28 March 2014	4 Sport & Recreation	120	20 688	28 515	8 420		9 400	
23	2 x indoor multi-purpose sport courts	IEA	All	Sport Centre	1	15/05/2013	30/11/2014	4 Sport & Recreation	200-250	68 131	3 619	10 415	20 880	32 453	
24	2 x indoor multi-purpose sport courts	Equitable Share	All	Sport Centre	1	15/05/2013	30/11/2014	4 Sport & Recreation		4 708	2 540	4 708			
Total New infrastructure assets										333 334	67 790	52 010	93 765	94 084	57 948

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

No.		Project name	Table No. 1: Sport Arts Culture and Recreation - Payments of Infrastructure by category														
			Source of funding (Infrastructure Enhancement Allocation - IEA; Library Services Conditional Grant - Lib Serv C-grant)	Municipality / Region	Type of infrastructure	Project duration		Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Proj outcome	Total available	MTEF Forward estimates			
					Library, Museum, Sport Centre	Date: Start	Date: Finish					2013/14	2014/15	2015/16	2016/17		
R thousands																	
2. Upgrades and additions																	
25	Weslvan School Church		IEA	Manguang	Museum	15 October 2011	15/05/2013	2 Cultural Affairs	200	50 937	38 967	9 872			20 000		
26	Civic Theatre		IEA							4 525		3 725					
27	Winburg Museum		IEA							1 750		930					
28	Lejweleputswa A@C		IEA							1 000		973					
29	Maphikela House		IEA	Manguang	Museum	15 October 2011	15/05/2013	2 Cultural Affairs		4 812	7 909						
30	Philippolis Museum		IEA	Kopanong	Museum	10 January 2011	01 May 2013	2 Cultural Affairs		2 494	1 486	1 115					
31	Basotho Cultural Village		IEA	Maluti-a-Phofung	Museum	07 March 2013	30/07/2013	2 Cultural Affairs		1 451	1 774	682					
32	Bloemfontein Library		Lib Serv C-Grant	Manguang	Library	2005 Apr	2014 Oct	3 Library & Archive Serv	130	21 248	6 614	3 000	7 500	5 000			
33	Tswelopele		Lib Serv C-Grant	Tswelopele	Library	2015 Apr	2016 Mar	3 Library & Archive Serv	10	500			500				
34	Sediberg (Mookeng) Library		Lib Serv C-Grant	Ngwathe	Library	2011 Apr	2012 Mar	3 Library & Archive Serv	5	500				500	2 000		
35	Welkom Public Library		IEA	Lejweleputswa	Library	2007 Apr	2007 Sep	3 Library & Archive Serv	30	500							
36	Oppemangronde Library: Hall		Lib Serv C-Grant	Leisemeng	Library	2012 Apr	2013 Mar	3 Library & Archive Serv		2 983	2 000	1 185					
37	Harrismith Library		IEA	Maluti-a-Phofung	Library	2011 Apr	2012 Mar	3 Library & Archive Serv		989	800	209					
38	Archives Repository		IEA	Manguang	Archive	Planning to start in 2014/15	2016/17	3 Library & Archive Serv		3 677					3 677		
39	Laubscher Park		IEA	Fezile Dabi	Stadium	01 June 2013	31/03/2014	4 Sport & Recreation	80	8 539	832	39			8 000		
40	Kaizer Sebothelo Stadium									9 600		5 000	9 600				
41	Sipho Mutisi Stadium		IEA	Lejweleputswa	Stadium	01 April 2011	31 March 2014	4 Sport & Recreation		32 956	8 080	16 116	5				
42	Children's Park (Gym facilities)		IEA	Various	Various	15/12/2012	28/03/2013	4 Sport & Recreation		1 090	1 000	100					
43	Stadium - Seisa Ramabolu		IEA	Manguang	Stadium	15/02/2012	2015/16	4 Sport & Recreation	500	300 650	40 010	81 300	81 337	81 792	56 221		
44	New entrance gates and landscaping for sport fields and upgrades to FSSSI buildings (restaurant, FSSC buildings)		IEA	Manguang	Entrance gates	2011 Apr	2014 Mar	4 Sport & Recreation		11 796	11 179	3 740	5				
Total Upgrades and additions										461 997	120 651	127 986	98 947	87 292	89 898		
3. Maintenance and repairs																	
45	Current Programme 1 - Administration		IEA	All	Maintenance	2013 Apr	2014 Mar	1 Administration			1 779	1 073	1 108	1 162	1 232		
46	Building Maintenance Cultural Affairs		IEA	All	Maintenance	2013 Apr	2014 Mar	2 Cultural Affairs			4 405	1 000	2 110	2 500	2 500		
47	Building Maintenance Libraries		IEA	All	Maintenance	2013 Apr	2014 Mar	3 Library & Archive Serv			7 015	2 801	2 684	3 100	5 200		
48	Building Maintenance Archives		IEA	All	Maintenance	2013 Apr	2014 Mar	3 Library & Archive Serv			96	302	100	100	100		
49	Building Maintenance Sport		IEA	All	Maintenance	2013 Apr	2014 Mar	4 Sport & Recreation			3 859	500	500	2 000	2 000		
Total Maintenance and repairs											17 154	5 676	6 502	8 862	11 032		
4. Infrastructure transfers - capital																	
50	National Training Centre		IEA					4 Sport & Recreation		9 000			3 000	3 000	3 000		
Total Infrastructure transfers - capital													3 000	3 000	3 000		
Total Sport Arts Culture and Recreation Infrastructure										795 331	205 595	185 672	202 214	193 238	161 878		

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

Outcome				Main appropriation	Adjusted appropriation	Revised Estimate	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Type of transfer: Assistance to local municipalities for Library Services and Development of Sport Stadiums									
Category A					11 104	11 104	2 000	2 000	2 000
Mangaung					11 104	11 104	2 000	2 000	2 000
Category B	84	200	1 730	2 000	2 000	2 000	5 000	6 000	7 000
Dihlabeng			500	667	667	667	1 667	2 000	2 334
Kopanong		100	115						
Naledi									
Mafube									
Maluti-A-Phofung			500	667	667	667	1 667	2 000	2 333
Metsimaholo	84		500	666	666	666	1 666	2 000	2 333
Letsemeng		100	115						
Category C	44 663	10 000							
Fezile Dabi	44 663	10 000							
Lejweleputswa									
Thabo Mofutsanyana									
Total Transfers to local government	44 747	10 200	1 730	2 000	13 104	13 104	7 000	8 000	9 000