

Culture, Sport and Recreation

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| To be appropriated by Vote in 2014/ 2015 | R 442 208 000 |
| Statutory amount | R 2 035 000 |
| Responsible Authority | MEC of Culture, Sport and Recreation |
| Administering Department | Department Culture, Sport and Recreation |
| Accounting Officer | Deputy Director General |

1. Overview

Vision

Excel in culture, sport and information services in the province and the country as a whole

Mission

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

Departmental Strategic Goals

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

Sector Strategic Goals

- To facilitate the establishment and support of democratic institutional structures, accelerate transformation through corporative governance and community participation by establishing and supporting arts forums and sport councils.
- Promote cultural tolerance and social cohesion towards achieving sustainable
- Establish, develop and maintain cultural villages, libraries, archive building and monitor access and utilization thereof.
- To promote excellence and professionalism through culture and sport programmes from local and provincial towards national and international level.
- To ensure equitable access to effective language, library and archival services.
- Implementation of systems and structures for the efficient coordination of the functions of the department

Core functions and responsibilities

Cultural Affairs

- Establish and support of democratic institutional structures
- Equitable access to effective language services
- Promotion of cultural tolerance and social cohesion
- Promotion of excellence and professional through culture programmes
- Preservation of heritage of the Province through museums services and heritage resources management.
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Library and Archive services

- Library infrastructure development
- Provision of library materials
- Library network system development and management.
- Public library support through regional libraries
- Central reference library services
- Promotion of library use and reading
- Archival and records management services.
- Promotion of cultural tolerance and social cohesion

Sport and Recreation

- Develop sports at a school level by providing support to schools and organizing school leagues and competitions
- To facilitate the establishment and pursue governance and community participation by establishing and supporting sport institutions
- Promote cultural tolerance and social cohesion towards achieving sustainable communities through Siyadlala and School sport mass participation programme
- Establish, develop and maintain sport infrastructure and monitor access and utilization thereof
- Establish, develop and maintain cultural and sport infrastructure and monitor access and utilization thereof
- To promote excellence and professionalism through culture and sport programs from local and provincial towards national and international level

Overview of the main services to be delivered

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

Analysis of services demand

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

Library & information services are rendered to 108 public libraries and library service points attached to 18 local and other authorities in Mpumalanga. The support services include library market training, marketing, electronic networking and library facility establishment.

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

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

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

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

The Department has managed to align its plans against the achievement of 12 MTSF outcomes. In 2013/14 financial there were already 5 outcomes that were supported such as;

- Outcome 1: Improve quality of basic education supported through provision of 30000 books to all public libraries and campaigns that promote the culture of reading,
- Outcome 3: All people in South Africa are and feel safe was supported through sport against crime tournaments in 18 hubs and schools as well as moral regeneration campaigns hosted in the 3 districts,
- Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all was supported through provision of ICT services to 110 public libraries in the province that includes 7 designated anti-poverty war room municipalities in far flung rural areas,
- Outcome 8: Sustainable human settlement and an improved quality of households was supported through construction of 3 new libraries of which some are completed and others reported as work in progress,
- Outcome 12B: Empowered, Fair and Inclusive Citizenship, this is an outcome that is led by the Department and relates to issues of social cohesion and nation building. The outcome was supported through national commemorated days and end year moral regeneration movement as well as cultural and sporting events that were hosted. The Department also participated on the national drive to host social cohesion conversation in the three districts that culminated into the compilation of national strategy on social cohesion. It is believed that the national strategy will serve as a stepping stone for the Department to finalise its provincial strategy that is planned in the next financial year. The provincial strategy is envisaged to give an upper hand in coordinating this outcome to be supported by the entire stakeholders which includes sister departments, municipalities, business and civil society

Thus all the other outcomes mentioned above will continue to be supported in the 2014/15 financial year.

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

An amount of R R77.408 million has been allocated to the department for the Community Library services grant for the current financial year of 2013/ 2014. The aim of the grant is to adequately resource community libraries through the purchase of library books, improvement of ICT and development and maintenance of library infrastructure. Construction of new and upgrading of

libraries is still a work in progress. The department has managed to purchase equipment and furniture for the Archive building in 2013/14 while will continue in 2014/15.

An amount of R 10.0 million has been allocated to the department for the construction of the High Altitude Training Centre. This is a multi – year project, the processes of establishing the High Altitude Centre are underway. Establishment sport and recreation combo courts facilities in the three districts. Mass participation programmes such as school sport and Siyadlala are coordinated in the entire three regions every quarter.

The annual projects such as Loskop Marathon and the celebration of Commemorative Days, MRM year end festivals, Gold panning championship successfully implemented and are expected to take place in each and every year until unless there is a change in strategy

Draft architectural design and site development plans for the Cultural Hub to be built in the Mbombela Local Municipality, in White River will be completed in 2013/14

The Department shall continue to respond to the MTSF Outcome (6) that calls for efficient, competitive and responsive economic infrastructure network.

- Establishment of new library infrastructures
- Finalisation of phase 1 of High Altitude Training Centre
- Establishment of Cultural Hub as part of phase 1 (Construction of foundation for performing arts block)
- Establishment of Sport and Recreation Combo Courts
- Multi – year provision of furniture and equipment for Archive building

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

The mandate of the Department of Culture, Sport and Recreation is cantered on issues of nation building and reconciliation, cultural conservation and preservation and the transformation of the geographical landscape. While this mandate was implemented the focus was on identifying, skilling, development, marketing and promoting of artists and athletes and they were linked to particular MTSF outcomes. The Department has set a solid foundation in collaboration with cultural and sporting institutions in the eighteen municipalities and sport federations. The strides of success have been remarkable with some sport federations who started to implement the spirit of the transformation charter to the latter. The Department shall continue to give support to cultural and sporting institutions that includes amongst PHRA, MACC, MPLC, PGNC and the Mpumalanga Sport Confederation. Some of these structures will need to be reinforced so that they can deliver effectively and efficiently on their mandates.

The Department has managed to put controls within the supply chain management and human resources in the preceding years in the form of internal policies that will enable the realization of MTSF Outcome (12): An efficient, effective and development oriented public service. The 2014/15 financial year is expected to be a year in which the department sail smoothly as a 'well oiled machine' in realisation of the goals of government.

The Department shall continue to respond to the MTSF Outcome (6) that calls for efficient, competitive and responsive economic infrastructure network.

- Establishment of new library infrastructures
- Finalisation of phase 1 of High Altitude Training Centre
- Establishment of Cultural Hub as part of phase 1 (Construction of foundation for performing arts block)
- Establishment of Sport and Recreation Combo Courts
- Multi – year provision of furniture and equipment for Archive building

The Department did set a goal in 2009 to establish and have a functional archive center that is taking shape. The purchase of equipment and furniture in 2013/14 that is planned for multi year will ensure that the Department move closer towards realization of such goal. The library infrastructure has already started to integrate its plan within the call of Breaking New Grounds [BNG] projects with the first phase that is work in progress at Emalahleni local municipality, Klarinet. It is expected that this initiative will be rolled out to all BNG designated areas that have been pronounced by the

Honourable Premier of the Province Mr DD Mabuza in the subsequent years. Equally to that is the contribution made towards the Comprehensive Rural Develop Programme [CRDP] that is taking shape.

As already started from the 2010-2015 Strategic Plan period, the Department will continue to be embedded within its plan and activities towards the drive of ensuring the government's responsibility and role of creating a conducive environment for the implementation of projects drives our focus. Ours will continue to ensure that as many people as possible, more especially the previously disadvantaged communities access sport and recreation programmes. This is done through the utilization of the two grants given by the National Department; Community Sport and Recreation Programme and School Sport grants.

Community Sport and Recreation Programme is meant to encourage mass participation to sport activities whilst at the same time taking the young people out from the streets and prevent them from engaging in criminal activities. The School Programme is meant for sport development hence it is implemented for learners in schools. The National Sport Plan pronounced by the Minister of Sport and Recreation has been incorporated for implementation as from 2012 with more projects rollout to follow in the outer years. This plan will ensure the paradigm shift towards the implementation of sport programme to that include amongst resuscitation of physical education or Wednesday leagues in schools in all schools.

The two programmes contribute towards Outcome (3) all people in South Africa are and feel safe as this programmes were founded under the pillar of sport against crime. The volunteers to be appointed to man this programme relates to Outcome (4) of job creation. The capacity of the Province and the Country at large was put into test in successfully hosting major international events. The International Gold Panning Championships 2012 was hosted with success at Thaba Chweu local municipality in Pilgrim Rest and thus annual national event will continue in 2014/15.

The Language Bill that is at the advance stage of consultation process by the Legislature is being anticipated to be promulgated into on Act by 2014. This will give impetus to promote and pressure the previously disadvantage languages.

4. Receipts and financing

4.1. Summary of receipts

Table 11.1 gives the sources of funding for Vote 11 over the seven-year period from 2010/11 to 2016 / 2017.

Table 11.1: Summary of receipts: Culture, Sport And Recreation

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2013/14 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| Equitable share | 194 416 | 268 223 | 242 932 | 232 823 | 253 270 | 253 270 | 275 689 | 286 668 | 302 389 |
| Conditional grants | 102 607 | 104 879 | 114 112 | 118 985 | 126 237 | 126 237 | 166 519 | 200 397 | 211 926 |
| Community Library Services Grant | 70 944 | 66 497 | 72 705 | 72 521 | 77 405 | 77 405 | 114 781 | 151 325 | 160 400 |
| Mass Participation and Sport Development Grant | 31 663 | 38 382 | 39 883 | 44 772 | 47 140 | 47 140 | 46 959 | 49 072 | 51 526 |
| Social Sector Expanded Public Works Programme | — | — | 524 | 1 142 | 1 142 | 1 142 | 2 580 | — | — |
| Expanded Public Works Programme | — | — | 1 000 | 550 | 550 | 550 | 2 199 | — | — |
| Own Revenue | — | — | — | — | — | — | — | — | — |
| Other | — | — | — | — | — | — | — | — | — |
| Total receipts | 297 023 | 373 102 | 357 044 | 351 808 | 379 507 | 379 507 | 442 208 | 487 065 | 514 315 |
| Total payments | 292 199 | 361 173 | 332 544 | 351 808 | 379 507 | 379 507 | 442 208 | 487 065 | 514 315 |
| Surplus/(deficit) before financing | 4 824 | 11 929 | 24 500 | — | — | — | — | — | (0) |
| Financing | | | | | | | | | |
| of which | | | | | | | | | |
| Provincial roll-overs | — | — | — | — | — | — | — | — | — |
| Provincial cash resources | — | — | — | — | — | — | — | — | — |
| Surplus/(deficit) after financing | 4 824 | 11 929 | 24 500 | — | — | — | — | — | (0) |

The department received a budget allocation of R442.208 million in 2014/2015, increasing to R487.065 million in 2015/16 and R514.315 million in 2016/17. The conditional grant funding reflected is for the four conditional grants that the Department is receiving. The EPWP intergrated and social sector grants were introduced in the 2012/13 financial year. MTEF funding is only allocated for the 2014/15 financial year.

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

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

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

4.2. Departmental receipts collection

Table 11.2 below indicates the estimated departmental receipts for vote 11. The main source of revenue of the department is entrance fees in respect of the cultural villages, camp-sites and museums which fall under the control of the department. The estimates provided over the 2014/2015 MTEF are based on the amounts that are currently collected for entrance fees at facilities as well as funds received for penalties on lost library material.

Table 11.2: Departmental receipts: Culture, Sport And Recreation

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | 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 | 833 | 557 | 642 | 650 | 650 | 642 | 547 | 656 | 691 |
| Transfers received | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | 46 | 36 | 56 | 50 | 50 | 56 | 53 | 60 | 63 |
| Interest, dividends and rent on land | 512 | 738 | 564 | 413 | 413 | 564 | 434 | 500 | 527 |
| Sales of capital assets | 28 | 122 | 126 | 77 | 77 | 126 | 81 | 85 | 90 |
| Transactions in financial assets and liabilities | - | - | - | - | - | - | - | - | - |
| Total departmental receipts | 1 419 | 1 453 | 1 388 | 1 190 | 1 190 | 1 388 | 1 115 | 1 301 | 1 370 |

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

4.3. Infrastructure payments

Table 11.5: Summary of departmental Infrastructure per category

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---------------------------------------|---------------|----------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 |
| New infrastructure assets | 56 206 | 102 746 | 71 269 | 57 358 | 75 681 | 78 440 | 99 431 | 114 862 | 115 272 |
| Existing infrastructure assets | 3 555 | 3 537 | 11 935 | 400 | 400 | 400 | 550 | 10 000 | 800 |
| Upgrading and additions | 3 555 | 3 537 | 11 935 | 400 | 400 | 400 | 550 | 10 000 | 800 |
| Rehabilitation and refurbishment | - | - | - | - | - | - | - | - | - |
| Maintenance and repair | - | - | - | - | - | - | - | - | - |
| Infrastructure transfers | - | - | - | - | - | - | - | - | - |
| Infrastructure transfers - Current | - | - | - | - | - | - | - | - | - |
| Infrastructure transfers - Capital | - | - | - | - | - | - | - | - | - |
| Total | 59 761 | 106 283 | 83 204 | 57 758 | 76 081 | 78 840 | 99 981 | 124 862 | 116 072 |
| <i>Current Infrastructure</i> | - | - | - | - | - | - | - | - | - |
| <i>Capital Infrastructure</i> | 59 761 | 106 283 | 83 204 | 57 758 | 76 081 | 78 840 | 99 981 | 124 862 | 116 072 |

This section gives details of department infrastructure payments and estimates.

See annexure table B5 for detailed project information.

4.4. Transfers

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

4.4.1. Transfers to other entities

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

Table 11.6: Summary of departmental transfers to other entities (for example NGOs)

| 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 |
| Arts and Culture Services | 2 401 | 3 478 | 3 626 | 5 100 | 5 100 | 5 046 | 4 050 | 3 278 | 4 083 |
| Sports Services | 600 | 6 000 | 4 000 | 3 850 | 3 850 | 5 170 | 2 710 | 3 800 | 3 370 |
| Museum and Heritage | 1 020 | 2 350 | 350 | 1 150 | 450 | 450 | 1 600 | 1 400 | 1 474 |
| Language Services | 250 | – | – | 600 | 600 | 650 | 750 | – | – |
| Total departmental transfers to p | 4 271 | 11 828 | 7 976 | 10 700 | 10 000 | 11 666 | 9 710 | 8 478 | 8 927 |

4.4.2. Transfers to local government

Table 11.7 indicates transfers made to local government. Details of the amounts reflected per category.

Table 11.7: 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 | – | – | – | – | – | – | – | – | – |
| Category B | 300 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 105 |
| Category C | – | – | – | – | – | – | – | – | – |
| Total departmental transfers to lc | 300 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 105 |

The department transfers funds to municipalities for vehicle licence fees.

4.5. Department Public-Private Partnership (PPP) projects

The department does not have any PPP projects

5. Payment summary

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

5.1. Key assumptions

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

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

5.2. Programme Summary

Table 11.3 and 11.4 below provide a summary of expenditure and budgeted estimates by programme and economic classification, respectively, for the period 2010/11 to 2016/17. The programmes of the department is aligned to the generic structure for the Culture sector.

Table 11.3: Summary of payments and estimates: Culture, 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 |
| Administration | 73 231 | 80 195 | 72 108 | 82 812 | 77 203 | 77 203 | 82 284 | 88 931 | 89 359 |
| Cultural Affairs | 34 866 | 54 788 | 59 901 | 79 684 | 89 557 | 89 557 | 98 728 | 100 605 | 113 228 |
| Library and Archives Services | 127 612 | 112 800 | 132 765 | 108 279 | 125 346 | 125 346 | 161 964 | 196 423 | 202 553 |
| Sports and Recreation | 56 490 | 113 390 | 67 770 | 81 033 | 87 401 | 87 401 | 99 232 | 101 106 | 109 175 |
| Total payments and estimates: | 292 199 | 361 173 | 332 544 | 351 808 | 379 507 | 379 507 | 442 208 | 487 065 | 514 315 |

5.3. Summary of economic classification

Table 11.4: Summary of provincial payments and estimates by economic classification: Culture, 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 |
| Current payments | 213 429 | 231 297 | 227 943 | 274 245 | 272 421 | 272 065 | 301 111 | 312 440 | 342 041 |
| Compensation of employees | 96 857 | 102 386 | 106 444 | 142 540 | 130 364 | 130 292 | 150 176 | 146 875 | 156 103 |
| Goods and services | 116 572 | 128 911 | 121 499 | 131 705 | 142 057 | 141 773 | 150 935 | 165 565 | 185 937 |
| Interest and rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 4 824 | 12 102 | 8 702 | 11 600 | 10 900 | 12 566 | 10 610 | 9 078 | 9 559 |
| Provinces and municipalities | 300 | 72 | 42 | 100 | 100 | 121 | 100 | 100 | 105 |
| Departmental agencies and accounts | — | — | 1 | — | — | — | — | — | — |
| Higher education institutions | — | — | — | — | — | — | — | — | — |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private entities | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | 4 271 | 11 858 | 7 976 | 10 700 | 10 000 | 11 666 | 9 710 | 8 478 | 8 927 |
| Households | 253 | 172 | 683 | 800 | 800 | 779 | 800 | 500 | 527 |
| Payments for capital assets | 73 941 | 117 759 | 95 899 | 65 963 | 96 186 | 94 876 | 130 487 | 165 547 | 162 716 |
| Buildings and other fixed structures | 59 761 | 106 283 | 83 204 | 57 758 | 76 081 | 78 804 | 99 981 | 124 862 | 116 072 |
| Machinery and equipment | 14 128 | 7 516 | 10 998 | 8 205 | 20 105 | 16 072 | 30 506 | 40 685 | 46 644 |
| Heritage assets | 52 | 3 933 | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | — | 27 | 1 697 | — | — | — | — | — | — |
| Payments for financial assets | 5 | 15 | — | — | — | — | — | — | — |
| Total economic classification: | 292 199 | 361 173 | 332 544 | 351 808 | 379 507 | 379 507 | 442 208 | 487 065 | 514 315 |

There is a steady increase in funding each year from 2010/11 for the vote as a whole. The increase is due to the growth of the Department through the filling of critical posts. The Community Library Grant was introduced in the 2007/08 financial year and the funding has increased on a year on year basis.

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

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

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

6. Programme description

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

6.1. Programme 1: Administration

6.1.1. Description and objectives

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

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

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

Table 11.8: Summary of payments and estimates: 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 | 6 004 | 6 588 | 6 709 | 7 457 | 7 457 | 7 457 | 7 621 | 8 316 | 8 760 |
| Corporate Services | 67 227 | 73 607 | 65 399 | 75 355 | 69 746 | 69 746 | 74 663 | 80 615 | 80 599 |
| Total payments and estimates | 73 231 | 80 195 | 72 108 | 82 812 | 77 203 | 77 203 | 82 284 | 88 931 | 89 359 |

Table 11.9: 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 |
| Current payments | 68 751 | 76 813 | 69 571 | 81 412 | 75 003 | 75 003 | 79 884 | 82 147 | 83 436 |
| Compensation of employees | 35 648 | 37 145 | 40 242 | 46 625 | 45 016 | 45 016 | 50 573 | 51 835 | 52 149 |
| Goods and services | 33 103 | 39 668 | 29 329 | 34 787 | 29 987 | 29 987 | 29 311 | 30 312 | 31 287 |
| Interest and rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 1 464 | 744 | 710 | 900 | 900 | 900 | 900 | 600 | 632 |
| Provinces and municipalities | — | 72 | 42 | 100 | 100 | 121 | 100 | 100 | 105 |
| Departmental agencies and accounts | — | — | 1 | — | — | — | — | — | — |
| Higher education institutions | — | — | — | — | — | — | — | — | — |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private entities | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | 1 211 | 500 | — | — | — | — | — | — | — |
| Households | 253 | 172 | 667 | 800 | 800 | 779 | 800 | 500 | 527 |
| Payments for capital assets | 3 012 | 2 635 | 1 827 | 500 | 1 300 | 1 300 | 1 500 | 6 184 | 5 291 |
| Buildings and other fixed structures | — | — | — | — | — | — | — | — | — |
| Machinery and equipment | 3 012 | 2 635 | 1 827 | 500 | 1 300 | 1 300 | 1 500 | 6 184 | 5 291 |
| Heritage assets | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | — | — | — | — | — | — | — | — | — |
| Payments for financial assets | 4 | 3 | — | — | — | — | — | — | — |
| Total economic classification: Provincial Government | 73 231 | 80 195 | 72 108 | 82 812 | 77 203 | 77 203 | 82 284 | 88 931 | 89 359 |

The expenditure trend for administration has grown since 2010/11 to 2016/17, from R73.2 million to R89.3 million at an average annual rate. Special Projects and Events section has been shifted to programme 3: Libraries and Archives Services as from 2012/13 going forward, therefore the decrease in the rate for programme 1: Administration over the MTEF budget allocation will stabilise and only be adjusted for nominally in line with the inflation outlook.

6.1.2. Service Delivery Measures

Refer to departmental APP for 2014/15 financial year.

6.2. Programme 2: Cultural Affairs

6.2.1 Description and objectives

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

The strategic objective of the Arts and Culture sub-programme is to ensure cultural diversity and the advancement of artistic disciplines into viable industries. The sub-programme includes activities

such as visual arts, performing arts, film and video, indigenous knowledge and institutional governance. Activities such as traditional ceremonies, youth clubs and moral regeneration are also catered for here.

The focus of the Language Services sub-programme is the promotion of multi-lingualism and development of historically marginalised languages, as well as the facilitation of access to the information and services rendered by this directorate. These services include the facilitation of access to government information and services through translation, interpretation and ensuring respect for language rights.

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

Tables 11.10 to 11.11 below summarise expenditure and budgeted estimates relating to programme 2: Cultural Affairs, for the period 2010/11 to 2016/17.

Table 11.10: Summary of payments and estimates: Cultural Affairs

| 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 | 1 344 | 1 608 | 1 581 | 1 396 | 1 396 | 4 113 | 3 923 | 1 732 | 5 094 |
| Arts and Culture | 19 456 | 29 239 | 34 998 | 54 733 | 64 956 | 62 239 | 70 560 | 75 483 | 82 534 |
| Museum and Heritage | 12 145 | 21 616 | 20 723 | 20 413 | 20 063 | 20 063 | 20 631 | 20 550 | 22 978 |
| Language Services | 1 921 | 2 325 | 2 599 | 3 142 | 3 142 | 3 142 | 3 614 | 2 840 | 2 622 |
| Total payments and estimates | 34 866 | 54 788 | 59 901 | 79 684 | 89 557 | 89 557 | 98 728 | 100 605 | 113 228 |

Table 11.11: Summary of provincial payments and estimates by economic classification: Cultural Affairs

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 |
| Current payments | 32 284 | 44 814 | 43 942 | 50 241 | 47 591 | 46 841 | 49 228 | 54 247 | 64 393 |
| Compensation of employees | 23 007 | 24 734 | 26 395 | 31 839 | 30 839 | 31 602 | 35 099 | 34 372 | 38 703 |
| Goods and services | 9 277 | 20 080 | 17 547 | 18 402 | 16 752 | 15 239 | 14 129 | 19 875 | 25 690 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 2 460 | 5 998 | 2 996 | 5 850 | 5 150 | 6 146 | 6 400 | 5 278 | 5 557 |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private entities | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | 2 460 | 5 998 | 2 996 | 5 850 | 5 150 | 6 146 | 6 400 | 5 278 | 5 557 |
| Households | – | – | – | – | – | – | – | – | – |
| Payments for capital assets | 121 | 3 976 | 12 963 | 23 593 | 36 816 | 36 570 | 43 100 | 41 080 | 43 278 |
| Buildings and other fixed structures | 72 | 16 | 12 915 | 23 593 | 36 816 | 36 570 | 43 100 | 41 080 | 43 278 |
| Machinery and equipment | 26 | 27 | 48 | – | – | – | – | – | – |
| Heritage assets | 23 | 3 933 | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | 1 | – | – | – | – | – | – | – | – |
| Total economic classification: Provincial Government | 34 866 | 54 788 | 59 901 | 79 684 | 89 557 | 89 557 | 98 728 | 100 605 | 113 228 |

The expenditure grew from R34.8 million in 2010/11 to an estimated R113.2 million in the 2016/17 financial year. The allocation of the programmes increased from 2012/13 onwards. This is due to the funding provided for the Cultural Hub project which is funded over the MTEF. Compensation of employees and goods and service are showing a steady growth over the MTEF.

6.2.2 Service Delivery Measures

Refer to departmental APP for 2014/15 financial year.

6.3. Programme 3: Library and Archive Services

6.3.1 Description and objectives

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

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

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

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

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

Table 11.12: Summary of payments and estimates: Library and Archives Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2013/14 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 |
| Management | 251 | 34 | 68 | 1 114 | 1 114 | 1 114 | 1 388 | 1 288 | 1 634 |
| Library Services | 82 888 | 75 483 | 87 677 | 98 971 | 116 038 | 116 038 | 142 859 | 177 449 | 178 309 |
| Archives | 44 473 | 37 283 | 45 020 | 8 194 | 8 194 | 8 194 | 17 717 | 17 686 | 22 610 |
| Total payments and estimates | 127 612 | 112 800 | 132 765 | 108 279 | 125 346 | 125 346 | 161 964 | 196 423 | 202 553 |

Table 11.13: Summary of provincial payments and estimates by economic classification: Library and Archives 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 |
| Current payments | 57 528 | 51 371 | 53 640 | 78 409 | 83 776 | 83 776 | 103 727 | 107 150 | 119 011 |
| Compensation of employees | 18 965 | 21 812 | 26 226 | 32 411 | 35 144 | 34 508 | 42 014 | 41 256 | 43 351 |
| Goods and services | 38 563 | 29 559 | 27 414 | 45 998 | 48 632 | 49 268 | 61 713 | 65 894 | 75 660 |
| Interest and rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 300 | — | 1 016 | — | — | 350 | 600 | — | — |
| Provinces and municipalities | 300 | — | — | — | — | — | — | — | — |
| Departmental agencies and accounts | — | — | — | — | — | — | — | — | — |
| Higher education institutions | — | — | — | — | — | — | — | — | — |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private entities | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | — | — | 1 000 | — | — | 350 | 600 | — | — |
| Households | — | — | 16 | — | — | — | — | — | — |
| Payments for capital assets | 69 784 | 61 424 | 78 109 | 29 870 | 41 570 | 41 220 | 57 637 | 89 273 | 83 542 |
| Buildings and other fixed structures | 59 689 | 56 721 | 67 289 | 22 165 | 23 265 | 26 457 | 29 081 | 54 972 | 42 400 |
| Machinery and equipment | 10 066 | 4 676 | 9 123 | 7 705 | 18 305 | 14 763 | 28 556 | 34 301 | 41 142 |
| Heritage assets | 29 | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | — | 27 | 1 697 | — | — | — | — | — | — |
| Payments for financial assets | — | 5 | — | — | — | — | — | — | — |
| Total economic classification: Provincial Government | 127 612 | 112 800 | 132 765 | 108 279 | 125 346 | 125 346 | 161 964 | 196 423 | 202 553 |

Expenditure in this programme increased from R127.6 million in 2010/11 to an estimated R202.6 million in 2016/17. The growth in spending from 2010/11 to 2016/17 is mainly due to the Community

Library Services grant and the expenditure for the provincial archive building. In 2013/14 the budget of the department declined by 18.4 percent. This is due to the archives building which was completed in the 2012/13 financial year. The budget increases from 2014/15 onwards as a result of additional funding for the Community Library Services Grant.

6.3.2 Service Delivery Measures

Refer to departmental APP for 2014/15 financial year.

6.4. Programme 4: Sport and Recreation

6.4.1 Description and objectives

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

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

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

Tables 11.14 to 11.15 below summarise payments and budgeted estimates relating to these programme from 2010/11 to 2016/17.

Table 11.14: Summary of payments and estimates: Sports 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 |
| Management | 3 126 | 1 134 | 1 376 | 2 348 | 2 348 | 3 590 | 3 575 | 4 279 | 4 598 |
| Sport | 16 528 | 71 899 | 26 475 | 30 788 | 34 788 | 34 788 | 42 460 | 45 268 | 49 148 |
| Recreation | 25 878 | 31 680 | 21 058 | 26 321 | 28 689 | 25 264 | 30 851 | 26 618 | 29 143 |
| School Sports | 7 216 | 8 677 | 18 861 | 21 576 | 21 576 | 23 759 | 22 346 | 24 941 | 26 287 |
| 2010 FIFA World Cup | 3 742 | – | – | – | – | – | – | – | – |
| Total payments and estimates | 56 490 | 113 390 | 67 770 | 81 033 | 87 401 | 87 401 | 99 232 | 101 106 | 109 175 |

Table 11.15: Summary of provincial payments and estimates by economic classification: Sports 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 |
| Current payments | 54 866 | 58 299 | 60 790 | 64 183 | 66 051 | 66 445 | 68 272 | 68 896 | 75 201 |
| Compensation of employees | 19 237 | 18 695 | 13 581 | 31 665 | 19 365 | 19 166 | 22 490 | 19 412 | 21 900 |
| Goods and services | 35 629 | 39 604 | 47 209 | 32 518 | 46 686 | 47 279 | 45 782 | 49 484 | 53 300 |
| Interest and rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 600 | 5 360 | 3 980 | 4 850 | 4 850 | 5 170 | 2 710 | 3 200 | 3 370 |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private entities | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | 600 | 5 360 | 3 980 | 4 850 | 4 850 | 5 170 | 2 710 | 3 200 | 3 370 |
| Households | – | – | – | – | – | – | – | – | – |
| Payments for capital assets | 1 024 | 49 724 | 3 000 | 12 000 | 16 500 | 15 786 | 28 250 | 29 010 | 30 605 |
| Buildings and other fixed structures | – | 49 546 | 3 000 | 12 000 | 16 000 | 15 777 | 27 800 | 28 810 | 30 394 |
| Machinery and equipment | 1 024 | 178 | – | – | 500 | 9 | 450 | 200 | 211 |
| Heritage assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | 7 | – | – | – | – | – | – | – |
| Total economic classification: Provincial Government | 56 490 | 113 390 | 67 770 | 81 033 | 87 401 | 87 401 | 99 232 | 101 106 | 109 175 |

The expenditure has since increased from R56.4 million in 2010/11 to an estimated R109.1million in 2016/17. The allocation is showing a decline from the 2011/12 to the 2012/13 financial year. This is mainly due to the allocation of R 50 million provided for the Sports Academy in the 2011/12 financial year.

Compensation of employees is growing by a large in the 2013/14 financial year. This is due to the increase in the remuneration of Schools Sports, Hubs and club development coordinators and administrators after and evaluation process.

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

6.4.2 Service Delivery Measures

Refer to departmental APP for 2014/15 financial year.

7. Other programme information

7.1. Personnel numbers and costs

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

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

| Personnel numbers | As at 31 March 2011 | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 | As at 31 March 2016 | As at 31 March 2017 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Programme 1: Administration | 116 | 114 | 113 | 127 | 127 | 127 | 127 |
| Programme 2: Cultural Affairs | 107 | 109 | 109 | 114 | 116 | 116 | 116 |
| Programme 3: Library and Archives Services | 56 | 57 | 59 | 64 | 64 | 64 | 64 |
| Programme 4: Sports and Recreation | 461 | 467 | 275 | 339 | 339 | 339 | 339 |
| Total provincial personnel numbers | 740 | 747 | 556 | 644 | 646 | 646 | 646 |
| Total departmental personnel cost (R thousand) | 96 857 | 102 386 | 106 444 | 130 292 | 150 176 | 146 875 | 156 103 |
| Unit cost (R thousand) | 131 | 137 | 191 | 202 | 232 | 227 | 242 |

Table 11.16: Summary of departmental personnel numbers and costs: Culture, Sport And Recreation

| Table 11.10: Summary of departmental personnel numbers and costs: Culture, Sport And Recreation | | | | | | | |
|---|---------|---------|---------|------------------|-----------------------|---------|---------|
| | Outcome | | | Revised estimate | Medium-term estimates | | |
| R thousand | Jan-00 | 2010/11 | 2011/12 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| Total for department | | | | | | | |
| Personnel numbers (head count) | 741 | 748 | 557 | 645 | 647 | 647 | 647 |
| Personnel cost (R thousands) | 96 857 | 102 386 | 106 444 | 130 292 | 150 176 | 146 875 | 156 103 |
| Human resources component | | | | | | | |
| Personnel numbers (head count) | 12 | 12 | 13 | 15 | 15 | 15 | 15 |
| Personnel cost (R thousands) | 1 973 | 2 071 | 3 764 | 3 990 | 4 229 | 4 504 | 4 855 |
| Head count as % of total for department | 0.02 | 0.02 | 0.02 | 0.02 | 0.02 | 0.02 | 0.02 |
| Personnel cost as % of total for department | 0.02 | 0.02 | 0.04 | 0.03 | 0.03 | 0.03 | 0.03 |
| Finance component | | | | | | | |
| Personnel numbers (head count) | 42 | 40 | 40 | 42 | 43 | 43 | 43 |
| Personnel cost (R thousands) | 13 482 | 12 807 | 13 038 | 13 885 | 14 579 | 15 307 | 16 500 |
| Head count as % of total for department | 0.06 | 0.05 | 0.07 | 0.07 | 0.07 | 0.07 | 0.07 |
| Personnel cost as % of total for department | 0.14 | 0.13 | 0.12 | 0.11 | 0.10 | 0.10 | 0.11 |
| Full time workers | | | | | | | |
| Personnel numbers (head count) | 342 | 344 | 319 | 334 | 334 | 334 | 334 |
| Personnel cost (R thousands) | 78 514 | 84 325 | 86 030 | 108 309 | 130 970 | 126 457 | 134 141 |
| Head count as % of total for department | 0.46 | 0.46 | 0.57 | 0.52 | 0.52 | 0.52 | 0.52 |
| Personnel cost as % of total for department | 0.81 | 0.82 | 0.81 | 0.83 | 0.87 | 0.86 | 0.86 |
| Part-time workers | | | | | | | |
| Personnel numbers (head count) | – | – | – | – | – | – | – |
| Personnel cost (R thousands) | – | – | – | – | – | – | – |
| Head count as % of total for department | – | – | – | – | – | – | – |
| Personnel cost as % of total for department | – | – | – | – | – | – | – |
| Contract workers | | | | | | | |
| Personnel numbers (head count) | 399 | 404 | 238 | 311 | 313 | 313 | 313 |
| Personnel cost (R thousands) | 18 343 | 18 061 | 20 414 | 21 983 | 19 206 | 20 418 | 21 962 |
| Head count as % of total for department | 0.54 | 0.54 | 0.43 | 0.48 | 0.48 | 0.48 | 0.48 |
| Personnel cost as % of total for department | 0.19 | 0.18 | 0.19 | 0.17 | 0.13 | 0.14 | 0.14 |

7.2. Training

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

Table 11.18(a): Payments on training: Culture, 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 |
| Programme 1: Administration | 443 | 610 | 640 | 674 | 674 | 674 | 708 | 810 | 810 |
| Subsistence and travel | 120 | 160 | 165 | 180 | 180 | 180 | 189 | 210 | 210 |
| Payments on tuition | 323 | 450 | 475 | 494 | 494 | 494 | 519 | 600 | 600 |
| Other | – | – | – | – | – | – | – | – | – |
| Programme 2: Cultural Affairs | 50 | 55 | 65 | 70 | 70 | 70 | 74 | 85 | 85 |
| Subsistence and travel | 50 | 55 | 65 | 70 | 70 | 70 | 74 | 85 | 85 |
| Payments on tuition | – | – | – | – | – | – | – | – | – |
| Other | – | – | – | – | – | – | – | – | – |
| Programme 3: Library and Archives | 90 | 60 | 60 | 60 | 60 | 60 | 63 | 76 | 76 |
| Subsistence and travel | 90 | 60 | 60 | 60 | 60 | 60 | 63 | 76 | 76 |
| Payments on tuition | – | – | – | – | – | – | – | – | – |
| Other | – | – | – | – | – | – | – | – | – |
| Programme 4: Sports and Recreation | 55 | 60 | 65 | 70 | 70 | 70 | 74 | 86 | 86 |
| Subsistence and travel | 55 | 60 | 65 | 70 | 70 | 70 | 74 | 86 | 86 |
| Payments on tuition | – | – | – | – | – | – | – | – | – |
| Other | – | – | – | – | – | – | – | – | – |
| Total payments on training | 638 | 785 | 830 | 874 | 874 | 874 | 919 | 1 057 | 1 057 |

Table 11.18(b): Information on training: Culture, 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 |
| Number of staff | 741 | 748 | 557 | – | – | 645 | 645 | 645 | 645 |
| Number of personnel trained | 327 | 321 | 346 | 406 | 406 | 406 | 406 | 406 | 406 |
| <i>of which</i> | | | | | | | | | |
| Male | 151 | 156 | 168 | 198 | 198 | 198 | 198 | 198 | 198 |
| Female | 176 | 165 | 178 | 208 | 208 | 208 | 208 | 208 | 208 |
| Number of training opportunities | 148 | 182 | 182 | 57 | 57 | 57 | 57 | 57 | 57 |
| <i>of which</i> | | | | | | | | | |
| Tertiary | 20 | 22 | 22 | 26 | 26 | 26 | 26 | 26 | 26 |
| Workshops | 120 | 150 | 149 | 20 | 20 | 20 | 20 | 20 | 20 |
| Seminars | 8 | 10 | 11 | 11 | 11 | 11 | 11 | 11 | 11 |
| Other | – | – | – | – | – | – | – | – | – |
| Number of bursaries offered | 20 | 30 | 30 | 80 | 80 | 80 | 80 | 80 | 80 |
| Number of interns appointed | 10 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| Number of learnerships appointed | 40 | 20 | 20 | 30 | 30 | 30 | 30 | 30 | 30 |
| Number of days spent on training | 120 | 120 | 122 | 126 | 126 | 126 | 126 | 126 | 126 |

Annexures to estimates of provincial revenue and expenditure

Table B.1: Specification of receipts: Culture, 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 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sales of goods and services other | 833 | 557 | 642 | 650 | 650 | 642 | 547 | 656 | 691 |
| Sales of goods and services produ | 833 | 557 | 642 | 650 | 650 | 642 | 547 | 656 | 691 |
| Sales by market establishments | 833 | 557 | 642 | 650 | 650 | 642 | 547 | 656 | 691 |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Other sales | - | - | - | - | - | - | - | - | - |
| List Item | - | - | - | - | - | - | - | - | - |
| List Item | - | - | - | - | - | - | - | - | - |
| List Item | - | - | - | - | - | - | - | - | - |
| List Item | - | - | - | - | - | - | - | - | - |
| Sales of scrap, waste, arms and o | - | - | - | - | - | - | - | - | - |
| Transfers received from: | - | - | - | - | - | - | - | - | - |
| Other governmental units (Excl. Ec | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments | - | - | - | - | - | - | - | - | - |
| International organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private ent | - | - | - | - | - | - | - | - | - |
| Households and non-profit instituti | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | 46 | 36 | 56 | 50 | 50 | 56 | 53 | 60 | 63 |
| Interest, dividends and rent on lar | 512 | 738 | 564 | 413 | 413 | 564 | 434 | 500 | 527 |
| Interest | 512 | 738 | 564 | 413 | 413 | 564 | 434 | 500 | 527 |
| Dividends | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Sales of capital assets | 28 | 122 | 126 | 77 | 77 | 126 | 81 | 85 | 90 |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Other capital assets | 28 | 122 | 126 | 77 | 77 | 126 | 81 | 85 | 90 |
| Financial transactions in assets ar | - | - | - | - | - | - | - | - | - |
| Total departmental receipts | 1 419 | 1 453 | 1 388 | 1 190 | 1 190 | 1 388 | 1 115 | 1 301 | 1 370 |

Table B.3: Payments and estimates by economic classification: Culture, 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 |
| Current payments | 213 429 | 231 297 | 227 943 | 274 245 | 272 421 | 272 065 | 301 111 | 312 440 | 342 041 |
| Compensation of employees | 96 857 | 102 386 | 106 444 | 142 540 | 130 364 | 130 292 | 150 176 | 146 875 | 156 103 |
| Salaries and wages | 82 108 | 89 852 | 96 844 | 124 763 | 113 963 | 113 071 | 130 806 | 127 131 | 134 659 |
| Social contributions | 14 749 | 12 534 | 9 600 | 17 777 | 16 401 | 17 221 | 19 370 | 19 744 | 21 444 |
| Goods and services | 116 572 | 128 911 | 121 499 | 131 705 | 142 057 | 141 773 | 150 935 | 165 565 | 185 937 |
| Administrative fees | 2 744 | 3 343 | 2 672 | 2 327 | 4 018 | 2 874 | 3 779 | 3 425 | 3 744 |
| Advertising | 4 697 | 10 034 | 5 031 | 5 287 | 5 034 | 3 910 | 3 164 | 2 911 | 2 958 |
| Assets less than the capital value | 6 327 | 12 294 | 7 579 | 9 888 | 3 938 | 8 812 | 16 350 | 14 651 | 19 733 |
| Audit cost: External | 2 517 | 2 425 | 2 936 | 1 812 | 3 612 | 3 333 | 3 500 | 2 400 | 2 527 |
| Bursaries: Employees | — | — | 64 | — | — | — | — | — | — |
| Catering: Departmental and other | 4 492 | 5 844 | 3 514 | 6 307 | 3 096 | 7 779 | 11 884 | 12 359 | 8 631 |
| Communication (G&S) | 3 546 | 4 186 | 4 331 | 3 603 | 4 513 | 3 794 | 2 538 | 3 705 | 3 271 |
| Computer services | 2 442 | 4 607 | 6 737 | 2 980 | 6 780 | 7 921 | 6 840 | 17 300 | 15 910 |
| Consultants and professional services | 2 272 | — | — | 840 | 840 | 360 | 880 | 1 000 | 1 053 |
| Consultants and professional services | 195 | — | — | — | — | — | — | — | — |
| Consultants and professional services | — | — | — | — | — | — | — | — | — |
| Consultants and professional services | — | — | — | — | — | — | — | — | — |
| Consultants and professional services | 115 | 680 | 271 | 200 | 200 | 200 | 300 | 310 | 326 |
| Contractors | 13 545 | 10 104 | 10 403 | 7 138 | 13 998 | 13 157 | 6 428 | 12 011 | 12 725 |
| Agency and support / outside | 2 092 | 7 228 | 5 794 | 12 063 | 10 723 | 7 135 | 13 051 | 12 119 | 16 443 |
| Entertainment | 18 | — | — | — | — | — | — | — | — |
| Fleet services (including goods and services) | 1 034 | 2 601 | 2 415 | 2 196 | 2 196 | 2 647 | 1 463 | 2 454 | 2 081 |
| Housing | 51 | — | — | — | — | — | — | — | — |
| Inventory: Clothing materials | — | — | — | — | — | 339 | — | — | — |
| Inventory: Farming supplies | — | — | — | — | — | — | — | — | — |
| Inventory: Food and food services | 142 | 125 | 203 | 462 | 362 | 361 | 470 | 451 | 532 |
| Inventory: Fuel, oil and gas | 386 | 7 | 17 | — | — | 21 | — | — | — |
| Inventory: Learner and teacher materials | 25 763 | — | — | — | — | — | — | — | — |
| Inventory: Materials and supplies | 13 | 175 | 14 | — | 1 670 | 16 289 | 10 171 | 6 732 | 7 089 |
| Inventory: Medical supplies | — | — | — | — | 2 368 | — | — | — | — |
| Inventory: Medicine | — | — | — | — | — | — | — | — | — |
| Medical inventory interface | — | — | — | — | — | — | — | — | — |
| Inventory: Other supplies | — | — | — | — | (500) | 1 315 | — | — | — |
| Consumable supplies | 3 415 | 5 070 | 6 862 | 18 225 | 18 225 | 940 | 15 091 | 12 573 | 18 053 |
| Consumable: Stationery, printing and other | 1 731 | 2 691 | 1 996 | 7 670 | 6 170 | 3 566 | 4 068 | 6 783 | 8 697 |
| Operating leases | 2 774 | 4 194 | 3 758 | 4 396 | 1 596 | 3 094 | 3 029 | 2 410 | 2 537 |
| Property payments | 835 | 4 938 | 5 216 | 3 525 | 4 525 | 3 478 | 2 993 | 3 487 | 3 670 |
| Transport provided: Departmental and other | 7 414 | 10 987 | 7 691 | 9 087 | 15 218 | 9 920 | 10 242 | 11 694 | 14 591 |
| Travel and subsistence | 22 274 | 33 223 | 37 332 | 23 217 | 24 985 | 32 388 | 26 075 | 28 931 | 30 751 |
| Training and development | 1 087 | 150 | 30 | 3 563 | 2 063 | 2 040 | 2 948 | 2 428 | 1 978 |
| Operating payments | 2 789 | 1 300 | 1 405 | 2 860 | 1 860 | 933 | 1 090 | 1 916 | 2 017 |
| Venues and facilities | 1 862 | 1 846 | 3 956 | 2 569 | 3 562 | 3 506 | 1 041 | 2 240 | 4 327 |
| Rental and hiring | — | 859 | 1 272 | 1 490 | 1 005 | 1 661 | 3 540 | 1 275 | 2 296 |
| Interest and rent on land | — | — | — | — | — | — | — | — | — |
| Interest (Incl. interest on financial assets) | — | — | — | — | — | — | — | — | — |
| Rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 4 824 | 12 102 | 8 702 | 11 600 | 10 900 | 12 566 | 10 610 | 9 078 | 9 559 |
| Provinces and municipalities | 300 | 72 | 42 | 100 | 100 | 121 | 100 | 100 | 105 |
| Provinces | — | — | — | — | — | — | — | — | — |
| Provincial Revenue Funds | — | — | — | — | — | — | — | — | — |
| Provincial agencies and funds | — | — | — | — | — | — | — | — | — |
| Municipalities | 300 | 72 | 42 | 100 | 100 | 121 | 100 | 100 | 105 |
| Municipal bank accounts | — | — | — | — | — | — | — | — | — |
| Municipal agencies and funds | 300 | 72 | 42 | 100 | 100 | 121 | 100 | 100 | 105 |
| Departmental agencies and accounts | — | — | 1 | — | — | — | — | — | — |
| Social security funds | — | — | — | — | — | — | — | — | — |
| Departmental agencies (non-budgetary) | — | — | 1 | — | — | — | — | — | — |
| Higher education institutions | — | — | — | — | — | — | — | — | — |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — |
| Public corporations | — | — | — | — | — | — | — | — | — |
| Subsidies on products and services | — | — | — | — | — | — | — | — | — |
| Other transfers to public corporations | — | — | — | — | — | — | — | — | — |
| Private enterprises | — | — | — | — | — | — | — | — | — |
| Subsidies on products and services | — | — | — | — | — | — | — | — | — |
| Other transfers to private enterprises | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | 4 271 | 11 858 | 7 976 | 10 700 | 10 000 | 11 666 | 9 710 | 8 478 | 8 927 |
| Households | 253 | 172 | 683 | 800 | 800 | 779 | 800 | 500 | 527 |
| Social benefits | — | — | 16 | — | — | — | — | — | — |
| Other transfers to households | 253 | 172 | 667 | 800 | 800 | 779 | 800 | 500 | 527 |
| Payments for capital assets | 73 941 | 117 759 | 95 899 | 65 963 | 96 186 | 94 876 | 130 487 | 165 547 | 162 716 |
| Buildings and other fixed structures | 59 761 | 106 283 | 83 204 | 57 758 | 76 081 | 78 804 | 99 981 | 124 862 | 116 072 |
| Buildings | 59 761 | 106 283 | 70 289 | 55 758 | 74 081 | 78 804 | 96 881 | 121 862 | 112 872 |
| Other fixed structures | — | — | 12 915 | 2 000 | 2 000 | — | 3 100 | 3 000 | 3 200 |
| Machinery and equipment | 14 128 | 7 516 | 10 998 | 8 205 | 20 105 | 16 072 | 30 506 | 40 685 | 46 644 |
| Transport equipment | — | — | — | — | — | — | — | 2 684 | 5 400 |
| Other machinery and equipment | 14 128 | 7 516 | 10 998 | 8 205 | 20 105 | 16 072 | 30 506 | 38 001 | 41 244 |
| Heritage assets | 52 | 3 933 | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | — | 27 | 1 697 | — | — | — | — | — | — |
| Payments for financial assets | 5 | 15 | — | — | — | — | — | — | — |
| Total economic classification: Pr | 292 199 | 361 173 | 332 544 | 351 808 | 379 507 | 379 507 | 442 208 | 487 065 | 514 315 |

Table B.3(a): 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 | 2013/14 | 2013/14 | | 2014/15 | 2015/16 | 2016/17 |
| Current payments | 68 751 | 76 813 | 69 571 | 81 412 | 75 003 | 75 003 | 79 884 | 82 147 | 83 436 |
| Compensation of employees | 35 648 | 37 145 | 40 242 | 46 625 | 45 016 | 45 016 | 50 573 | 51 835 | 52 149 |
| Salaries and wages | 30 080 | 36 382 | 36 616 | 39 927 | 38 827 | 39 614 | 43 468 | 44 349 | 44 115 |
| Social contributions | 5 568 | 763 | 3 626 | 6 698 | 6 189 | 5 402 | 7 105 | 7 486 | 8 034 |
| Goods and services | 33 103 | 39 668 | 29 329 | 34 787 | 29 987 | 29 987 | 29 311 | 30 312 | 31 287 |
| Administrative fees | 577 | 765 | 462 | 689 | 689 | 598 | 765 | 770 | 813 |
| Advertising | 1 701 | 1 590 | 578 | 1 970 | 1 470 | 775 | 830 | (150) | (158) |
| Assets less than the capital value | 1 543 | 162 | 87 | 1 150 | 850 | 45 | 150 | 1 760 | 1 853 |
| Audit cost: External | 2 517 | 2 363 | 2 865 | 1 812 | 3 612 | 3 333 | 3 500 | 2 400 | 2 527 |
| Bursaries: Employees | — | — | 63 | — | — | — | — | — | — |
| Catering: Departmental accounts | 1 873 | 1 484 | 399 | 646 | 646 | 558 | 710 | 700 | 737 |
| Communication (G&S) | 3 210 | 3 811 | 3 852 | 2 675 | 2 675 | 3 358 | 2 204 | 2 943 | 2 449 |
| Computer services | 200 | 312 | 149 | 780 | 580 | 594 | 840 | 800 | 842 |
| Consultants and professional services | 264 | — | — | 460 | 460 | 360 | 480 | 450 | 474 |
| Consultants and professional services | — | — | — | — | — | — | — | — | — |
| Consultants and professional services | — | — | — | — | — | — | — | — | — |
| Consultants and professional services | — | — | — | — | — | — | — | — | — |
| Consultants and professional services | 115 | 680 | 271 | 200 | 200 | 200 | 300 | 310 | 326 |
| Contractors | 3 156 | 5 342 | 47 | 440 | 440 | 265 | 229 | 443 | 466 |
| Agency and support / outside services | (58) | 1 324 | 197 | 2 750 | 1 250 | 124 | 2 350 | 1 000 | 1 053 |
| Entertainment | 13 | — | — | — | — | — | — | — | — |
| Fleet services (including goods and services) | 941 | 2 418 | 2 270 | 2 196 | 2 196 | 2 645 | 1 463 | 2 454 | 2 081 |
| Housing | 51 | — | — | — | — | — | — | — | — |
| Inventory: Clothing materials | — | — | — | — | — | — | — | — | — |
| Inventory: Farming supplies | — | — | — | — | — | — | — | — | — |
| Inventory: Food and food services | 113 | 112 | 139 | 370 | 270 | 280 | 400 | 364 | 383 |
| Inventory: Fuel, oil and gas | 337 | 3 | 3 | — | — | 2 | — | — | — |
| Inventory: Learner and teacher materials | 54 | — | — | — | — | — | — | — | — |
| Inventory: Materials and supplies | — | — | 7 | — | — | — | — | — | — |
| Inventory: Medical supplies | — | — | — | — | — | — | — | — | — |
| Inventory: Medicine | — | — | — | — | — | — | — | — | — |
| Medical inventory interface | — | — | — | — | — | — | — | — | — |
| Inventory: Other supplies | — | — | — | — | (500) | 142 | — | — | — |
| Consumable supplies | 751 | 228 | 252 | 720 | 720 | 189 | 740 | 767 | 809 |
| Consumable: Stationery, printing and reprographics | 1 188 | 1 370 | 1 252 | 2 500 | 1 000 | 1 828 | 2 350 | 2 500 | 3 353 |
| Operating leases | 2 324 | 3 787 | 3 500 | 4 046 | 2 046 | 2 827 | 2 759 | 2 060 | 2 169 |
| Property payments | 30 | 1 641 | 4 001 | 685 | 1 685 | 1 612 | 614 | 1 624 | 1 710 |
| Transport provided: Departmental accounts | 2 389 | 1 164 | 34 | 100 | 100 | 70 | 405 | 650 | 684 |
| Travel and subsistence | 6 634 | 9 862 | 7 621 | 4 350 | 6 350 | 7 862 | 4 668 | 4 504 | 4 673 |
| Training and development | 120 | 20 | 19 | 2 663 | 1 163 | 1 179 | 1 948 | 2 002 | 1 978 |
| Operating payments | 2 387 | 296 | 220 | 2 700 | 1 700 | 305 | 750 | 1 116 | 1 175 |
| Venues and facilities | 673 | 462 | 987 | 325 | 325 | 466 | 266 | 250 | 263 |
| Rental and hiring | — | 472 | 54 | 560 | 60 | 370 | 590 | 595 | 627 |
| Interest and rent on land | — | — | — | — | — | — | — | — | — |
| Interest (Incl. interest on financial assets) | — | — | — | — | — | — | — | — | — |
| Rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 1 464 | 744 | 710 | 900 | 900 | 900 | 900 | 600 | 632 |
| Provinces and municipalities | — | 72 | 42 | 100 | 100 | 121 | 100 | 100 | 105 |
| Provinces | — | — | — | — | — | — | — | — | — |
| Provincial Revenue Funds | — | — | — | — | — | — | — | — | — |
| Provincial agencies and funds | — | — | — | — | — | — | — | — | — |
| Municipalities | — | 72 | 42 | 100 | 100 | 121 | 100 | 100 | 105 |
| Municipal bank accounts | — | — | — | — | — | — | — | — | — |
| Municipal agencies and funds | — | 72 | 42 | 100 | 100 | 121 | 100 | 100 | 105 |
| Departmental agencies and accounts | — | — | 1 | — | — | — | — | — | — |
| Social security funds | — | — | — | — | — | — | — | — | — |
| Departmental agencies (non-budgetary) | — | — | 1 | — | — | — | — | — | — |
| Higher education institutions | — | — | — | — | — | — | — | — | — |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — |
| Public corporations | — | — | — | — | — | — | — | — | — |
| Subsidies on products and services | — | — | — | — | — | — | — | — | — |
| Other transfers to public corporations | — | — | — | — | — | — | — | — | — |
| Private enterprises | — | — | — | — | — | — | — | — | — |
| Subsidies on products and services | — | — | — | — | — | — | — | — | — |
| Other transfers to private enterprises | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | 1 211 | 500 | — | — | — | — | — | — | — |
| Households | 253 | 172 | 667 | 800 | 800 | 779 | 800 | 500 | 527 |
| Social benefits | — | — | — | — | — | — | — | — | — |
| Other transfers to households | 253 | 172 | 667 | 800 | 800 | 779 | 800 | 500 | 527 |
| Payments for capital assets | 3 012 | 2 635 | 1 827 | 500 | 1 300 | 1 300 | 1 500 | 6 184 | 5 291 |
| Buildings and other fixed structures | — | — | — | — | — | — | — | — | — |
| Buildings | — | — | — | — | — | — | — | — | — |
| Other fixed structures | — | — | — | — | — | — | — | — | — |
| Machinery and equipment | 3 012 | 2 635 | 1 827 | 500 | 1 300 | 1 300 | 1 500 | 6 184 | 5 291 |
| Transport equipment | — | — | — | — | — | — | — | 2 684 | 2 826 |
| Other machinery and equipment | 3 012 | 2 635 | 1 827 | 500 | 1 300 | 1 300 | 1 500 | 3 500 | 2 465 |
| Heritage assets | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | — | — | — | — | — | — | — | — | — |
| Payments for financial assets | 4 | 3 | — | — | — | — | — | — | — |
| Total economic classification: Provinces and municipalities | 73 231 | 80 195 | 72 108 | 82 812 | 77 203 | 77 203 | 82 284 | 88 931 | 89 359 |

Table B.3(b): 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 |
| Current payments | 32 284 | 44 814 | 43 942 | 50 241 | 47 591 | 46 841 | 49 228 | 54 247 | 64 393 |
| Compensation of employees | 23 007 | 24 734 | 26 395 | 31 839 | 30 839 | 31 602 | 35 099 | 34 372 | 38 703 |
| Salaries and wages | 19 555 | 20 970 | 24 017 | 27 349 | 26 549 | 27 200 | 30 472 | 30 090 | 32 719 |
| Social contributions | 3 452 | 3 764 | 2 378 | 4 490 | 4 290 | 4 402 | 4 627 | 4 282 | 5 984 |
| Goods and services | 9 277 | 20 080 | 17 547 | 18 402 | 16 752 | 15 239 | 14 129 | 19 875 | 25 690 |
| Administrative fees | 614 | 376 | 145 | 182 | 182 | 192 | 216 | 325 | 478 |
| Advertising | 440 | 1 408 | 917 | 60 | 60 | 212 | 410 | 130 | 137 |
| Assets less than the capital value | 24 | 20 | 9 | — | — | 16 | — | — | — |
| Audit cost: External | — | 62 | 71 | — | — | — | — | — | — |
| Bursaries: Employees | — | — | 1 | — | — | — | — | — | — |
| Catering: Departmental activities | 460 | 1 335 | 372 | 1 094 | 1 094 | 357 | 712 | 1 365 | 1 448 |
| Communication (G&S) | 167 | 216 | 191 | 778 | 578 | 208 | 242 | 477 | 522 |
| Computer services | 286 | — | — | — | — | — | — | — | — |
| Consultants and professional services | 2 008 | — | — | — | — | — | — | — | — |
| Consultants and professional services | 195 | — | — | — | — | — | — | — | — |
| Consultants and professional services | — | — | — | — | — | — | — | — | — |
| Consultants and professional services | — | — | — | — | — | — | — | — | — |
| Consultants and professional services | — | — | — | — | — | — | — | — | — |
| Contractors | 68 | 2 834 | 6 202 | 2 142 | 2 492 | 2 068 | 1 338 | 4 171 | 4 392 |
| Agency and support / outsourced | 8 | 4 428 | 3 161 | 3 247 | 2 547 | 3 197 | 1 865 | 4 200 | 5 725 |
| Entertainment | — | — | — | — | — | — | — | — | — |
| Fleet services (including goods) | 3 | 4 | 11 | — | — | 2 | — | — | — |
| Housing | — | — | — | — | — | — | — | — | — |
| Inventory: Clothing materials | — | — | — | — | — | 1 | — | — | — |
| Inventory: Farming supplies | — | — | — | — | — | — | — | — | — |
| Inventory: Food and food services | 16 | — | 10 | 15 | 15 | 17 | 20 | 30 | 73 |
| Inventory: Fuel, oil and gas | 6 | 4 | 13 | — | — | 17 | — | — | — |
| Inventory: Learner and teacher | — | — | — | — | — | — | — | — | — |
| Inventory: Materials and supplies | 9 | 175 | 2 | — | — | 2 | — | — | — |
| Inventory: Medical supplies | — | — | — | — | — | — | — | — | — |
| Inventory: Medicine | — | — | — | — | — | — | — | — | — |
| Medsas inventory interface | — | — | — | — | — | — | — | — | — |
| Inventory: Other supplies | — | — | — | — | — | 331 | — | — | — |
| Consumable supplies | 56 | 399 | 139 | 1 900 | 1 900 | 632 | 2 971 | 1 004 | 1 065 |
| Consumable: Stationery, printing | 248 | 228 | 221 | 350 | 350 | 268 | 100 | 899 | 1 355 |
| Operating leases | 78 | 178 | — | 100 | (700) | 249 | — | — | — |
| Property payments | 16 | 61 | 35 | 530 | 530 | 638 | 300 | 320 | 336 |
| Transport provided: Departmental | 223 | 652 | 446 | 830 | 830 | 618 | 844 | 1 100 | 1 684 |
| Travel and subsistence | 3 008 | 6 774 | 5 193 | 5 330 | 4 830 | 5 651 | 4 571 | 4 394 | 6 022 |
| Training and development | 967 | 7 | 11 | — | — | — | — | — | — |
| Operating payments | 239 | 159 | 171 | — | — | 293 | 340 | 550 | 579 |
| Venues and facilities | 138 | 682 | 143 | 1 844 | 2 044 | 207 | 200 | 910 | 1 874 |
| Rental and hiring | — | 78 | 83 | — | — | 63 | — | — | — |
| Interest and rent on land | — | — | — | — | — | — | — | — | — |
| Interest (Incl. interest on financial | — | — | — | — | — | — | — | — | — |
| Rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 2 460 | 5 998 | 2 996 | 5 850 | 5 150 | 6 146 | 6 400 | 5 278 | 5 557 |
| Provinces and municipalities | — | — | — | — | — | — | — | — | — |
| Provinces | — | — | — | — | — | — | — | — | — |
| Provincial Revenue Funds | — | — | — | — | — | — | — | — | — |
| Provincial agencies and functions | — | — | — | — | — | — | — | — | — |
| Municipalities | — | — | — | — | — | — | — | — | — |
| Municipal bank accounts | — | — | — | — | — | — | — | — | — |
| Municipal agencies and functions | — | — | — | — | — | — | — | — | — |
| Departmental agencies and accounts | — | — | — | — | — | — | — | — | — |
| Social security funds | — | — | — | — | — | — | — | — | — |
| Departmental agencies (non-budgetary) | — | — | — | — | — | — | — | — | — |
| Higher education institutions | — | — | — | — | — | — | — | — | — |
| Foreign governments and international | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — |
| Public corporations | — | — | — | — | — | — | — | — | — |
| Subsidies on products and services | — | — | — | — | — | — | — | — | — |
| Other transfers to public corporations | — | — | — | — | — | — | — | — | — |
| Private enterprises | — | — | — | — | — | — | — | — | — |
| Subsidies on products and services | — | — | — | — | — | — | — | — | — |
| Other transfers to private enterprises | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | 2 460 | 5 998 | 2 996 | 5 850 | 5 150 | 6 146 | 6 400 | 5 278 | 5 557 |
| Households | — | — | — | — | — | — | — | — | — |
| Social benefits | — | — | — | — | — | — | — | — | — |
| Other transfers to households | — | — | — | — | — | — | — | — | — |
| Payments for capital assets | 121 | 3 976 | 12 963 | 23 593 | 36 816 | 36 570 | 43 100 | 41 080 | 43 278 |
| Buildings and other fixed structures | 72 | 16 | 12 915 | 23 593 | 36 816 | 36 570 | 43 100 | 41 080 | 43 278 |
| Buildings | 72 | 16 | — | 23 593 | 36 816 | 36 570 | 40 000 | 41 080 | 43 278 |
| Other fixed structures | — | — | 12 915 | — | — | — | 3 100 | — | — |
| Machinery and equipment | 26 | 27 | 48 | — | — | — | — | — | — |
| Transport equipment | — | — | — | — | — | — | — | — | — |
| Other machinery and equipment | 26 | 27 | 48 | — | — | — | — | — | — |
| Heritage assets | 23 | 3 933 | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | — | — | — | — | — | — | — | — | — |
| Payments for financial assets | 1 | — | — | — | — | — | — | — | — |
| Total economic classification: Pr | 34 866 | 54 788 | 59 901 | 79 684 | 89 557 | 89 557 | 98 728 | 100 605 | 113 228 |

Table B.3(c): Payments and estimates by economic classification: Library and Archives Services

| 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 |
| Current payments | 57 528 | 51 371 | 53 640 | 78 409 | 83 776 | 83 776 | 103 727 | 107 150 | 119 011 |
| Compensation of employees | 18 965 | 21 812 | 26 226 | 32 411 | 35 144 | 34 508 | 42 014 | 41 256 | 43 351 |
| Salaries and wages | 16 120 | 17 493 | 23 856 | 29 030 | 30 730 | 29 236 | 37 175 | 33 988 | 36 631 |
| Social contributions | 2 845 | 4 319 | 2 370 | 3 381 | 4 414 | 5 272 | 4 839 | 7 268 | 6 720 |
| Goods and services | 38 563 | 29 559 | 27 414 | 45 998 | 48 632 | 49 268 | 61 713 | 65 894 | 75 660 |
| Administrative fees | 350 | 221 | 388 | 627 | 607 | 412 | 270 | 200 | 210 |
| Advertising | 1 191 | 4 769 | 1 769 | 647 | 647 | 2 350 | 958 | 1 830 | 1 906 |
| Assets less than the capital value | 4 141 | 12 043 | 7 483 | 8 338 | 2 688 | 8 751 | 16 000 | 12 391 | 17 353 |
| Audit cost: External | — | — | — | — | — | — | — | — | — |
| Bursaries: Employees | — | — | — | — | — | — | — | — | — |
| Catering: Departmental accounts | 271 | 286 | 1 306 | 2 740 | (626) | 5 258 | 8 336 | 6 395 | 691 |
| Communication (G&S) | 46 | 66 | 98 | 60 | 1 110 | 128 | 57 | 35 | 37 |
| Computer services | 1 634 | 4 285 | 6 587 | 2 200 | 6 200 | 7 327 | 6 000 | 16 500 | 15 068 |
| Consultants and professional services | — | — | — | — | — | — | — | — | — |
| Consultants and professional services | — | — | — | — | — | — | — | — | — |
| Consultants and professional services | — | — | — | — | — | — | — | — | — |
| Consultants and professional services | — | — | — | — | — | — | — | — | — |
| Consultants and professional services | — | — | — | — | — | — | — | — | — |
| Contractors | 97 | 321 | 1 766 | 3 370 | 9 770 | 10 670 | 4 154 | 5 000 | 5 265 |
| Agency and support / outsourced | 673 | 767 | 527 | 4 301 | 4 301 | 498 | 2 546 | 1 556 | 2 691 |
| Entertainment | 5 | — | — | — | — | — | — | — | — |
| Fleet services (including goods) | 1 | 2 | — | — | — | — | — | — | — |
| Housing | — | — | — | — | — | — | — | — | — |
| Inventory: Clothing materials | — | — | — | — | — | — | — | — | — |
| Inventory: Farming supplies | — | — | — | — | — | — | — | — | — |
| Inventory: Food and food services | 10 | 13 | 45 | 70 | 70 | 49 | 40 | 45 | 63 |
| Inventory: Fuel, oil and gas | 43 | — | 1 | — | — | 2 | — | — | — |
| Inventory: Learner and teacher materials | 25 709 | — | — | — | — | — | — | — | — |
| Inventory: Materials and supplies | 4 | — | 5 | — | — | — | — | — | — |
| Inventory: Medical supplies | — | — | — | — | — | — | — | — | — |
| Inventory: Medicine | — | — | — | — | — | — | — | — | — |
| Medical inventory interface | — | — | — | — | — | — | — | — | — |
| Inventory: Other supplies | — | — | — | — | — | 812 | — | — | — |
| Consumable supplies | 28 | 1 136 | 61 | 11 225 | 11 225 | 119 | 9 743 | 5 485 | 12 005 |
| Consumable: Stationery, printing | 185 | 123 | 246 | 3 700 | 3 700 | 896 | 1 198 | 2 000 | 2 106 |
| Operating leases | 56 | 222 | 1 | 250 | 250 | 3 | 270 | 350 | 368 |
| Property payments | 679 | 1 732 | 1 147 | 260 | 260 | 1 228 | 800 | 580 | 610 |
| Transport provided: Departmental | 30 | 62 | 406 | 110 | 2 000 | 2 619 | 2 620 | 2 460 | 4 561 |
| Travel and subsistence | 2 786 | 2 562 | 3 491 | 7 560 | 5 890 | 6 638 | 7 601 | 9 507 | 9 078 |
| Training and development | — | — | — | — | — | 8 | — | — | — |
| Operating payments | 153 | 675 | 738 | — | — | 99 | — | — | — |
| Venues and facilities | 471 | 157 | 352 | 170 | 170 | 344 | 220 | 880 | 1 979 |
| Rental and hiring | — | 117 | 997 | 370 | 370 | 1 057 | 900 | 680 | 1 669 |
| Interest and rent on land | — | — | — | — | — | — | — | — | — |
| Interest (Incl. interest on financial assets) | — | — | — | — | — | — | — | — | — |
| Rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 300 | — | 1 016 | — | — | 350 | 600 | — | — |
| Provinces and municipalities | 300 | — | — | — | — | — | — | — | — |
| Provinces | — | — | — | — | — | — | — | — | — |
| Provincial Revenue Funds | — | — | — | — | — | — | — | — | — |
| Provincial agencies and funds | — | — | — | — | — | — | — | — | — |
| Municipalities | 300 | — | — | — | — | — | — | — | — |
| Municipal bank accounts | — | — | — | — | — | — | — | — | — |
| Municipal agencies and funds | 300 | — | — | — | — | — | — | — | — |
| Departmental agencies and accounts | — | — | — | — | — | — | — | — | — |
| Social security funds | — | — | — | — | — | — | — | — | — |
| Departmental agencies (non-budgetary) | — | — | — | — | — | — | — | — | — |
| Higher education institutions | — | — | — | — | — | — | — | — | — |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — |
| Public corporations | — | — | — | — | — | — | — | — | — |
| Subsidies on products and services | — | — | — | — | — | — | — | — | — |
| Other transfers to public corporations | — | — | — | — | — | — | — | — | — |
| Private enterprises | — | — | — | — | — | — | — | — | — |
| Subsidies on products and services | — | — | — | — | — | — | — | — | — |
| Other transfers to private enterprises | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | — | — | 1 000 | — | — | 350 | 600 | — | — |
| Households | — | — | 16 | — | — | — | — | — | — |
| Social benefits | — | — | 16 | — | — | — | — | — | — |
| Other transfers to households | — | — | — | — | — | — | — | — | — |
| Payments for capital assets | 69 784 | 61 424 | 78 109 | 29 870 | 41 570 | 41 220 | 57 637 | 89 273 | 83 542 |
| Buildings and other fixed structures | 59 689 | 56 721 | 67 289 | 22 165 | 23 265 | 26 457 | 29 081 | 54 972 | 42 400 |
| Buildings | 59 689 | 56 721 | 67 289 | 22 165 | 23 265 | 26 457 | 29 081 | 54 972 | 42 400 |
| Other fixed structures | — | — | — | — | — | — | — | — | — |
| Machinery and equipment | 10 066 | 4 676 | 9 123 | 7 705 | 18 305 | 14 763 | 28 556 | 34 301 | 41 142 |
| Transport equipment | — | — | — | — | — | — | — | — | 2 574 |
| Other machinery and equipment | 10 066 | 4 676 | 9 123 | 7 705 | 18 305 | 14 763 | 28 556 | 34 301 | 38 568 |
| Heritage assets | 29 | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | — | 27 | 1 697 | — | — | — | — | — | — |
| Payments for financial assets | — | 5 | — | — | — | — | — | — | — |
| Total economic classification: Payments and estimates | 127 612 | 112 800 | 132 765 | 108 279 | 125 346 | 125 346 | 161 964 | 196 423 | 202 553 |

Table B.3(d): Payments and estimates by economic classification: Sports 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 |
| Current payments | 54 866 | 58 299 | 60 790 | 64 183 | 66 051 | 66 445 | 68 272 | 68 896 | 75 201 |
| Compensation of employees | 19 237 | 18 695 | 13 581 | 31 665 | 19 365 | 19 166 | 22 490 | 19 412 | 21 900 |
| Salaries and wages | 16 353 | 15 007 | 12 355 | 28 457 | 17 857 | 17 021 | 19 691 | 18 704 | 21 194 |
| Social contributions | 2 884 | 3 688 | 1 226 | 3 208 | 1 508 | 2 145 | 2 799 | 708 | 706 |
| Goods and services | 35 629 | 39 604 | 47 209 | 32 518 | 46 686 | 47 279 | 45 782 | 49 484 | 53 300 |
| Administrative fees | 1 203 | 1 981 | 1 677 | 829 | 2 540 | 1 672 | 2 528 | 2 130 | 2 243 |
| Advertising | 1 365 | 2 267 | 1 767 | 2 610 | 2 857 | 573 | 966 | 1 101 | 1 073 |
| Assets less than the capital value | 619 | 69 | — | 400 | 400 | — | 200 | 500 | 527 |
| Audit cost: External | — | — | — | — | — | — | — | — | — |
| Bursaries: Employees | — | — | — | — | — | — | — | — | — |
| Catering: Departmental agencies | 1 888 | 2 739 | 1 437 | 1 827 | 1 982 | 1 606 | 2 126 | 3 899 | 5 755 |
| Communication (G&S) | 123 | 93 | 190 | 90 | 150 | 100 | 35 | 250 | 263 |
| Computer services | 322 | 10 | 1 | — | — | — | — | — | — |
| Consultants and professional services | — | — | — | 380 | 380 | — | 400 | 550 | 579 |
| Consultants and professional services | — | — | — | — | — | — | — | — | — |
| Consultants and professional services | — | — | — | — | — | — | — | — | — |
| Consultants and professional services | — | — | — | — | — | — | — | — | — |
| Consultants and professional services | — | — | — | — | — | — | — | — | — |
| Contractors | 10 224 | 1 607 | 2 388 | 1 186 | 1 296 | 154 | 707 | 2 397 | 2 602 |
| Agency and support / outside services | 1 469 | 709 | 1 909 | 1 765 | 2 625 | 3 316 | 6 290 | 5 363 | 6 974 |
| Entertainment | — | — | — | — | — | — | — | — | — |
| Fleet services (including goods and services) | 89 | 177 | 134 | — | — | — | — | — | — |
| Housing | — | — | — | — | — | — | — | — | — |
| Inventory: Clothing materials | — | — | — | — | — | 338 | — | — | — |
| Inventory: Farming supplies | — | — | — | — | — | — | — | — | — |
| Inventory: Food and food services | 3 | — | 9 | 7 | 7 | 15 | 10 | 12 | 13 |
| Inventory: Fuel, oil and gas | — | — | — | — | — | — | — | — | — |
| Inventory: Learner and teacher materials | — | — | — | — | — | — | — | — | — |
| Inventory: Materials and supplies | — | — | — | — | 1 670 | 16 287 | 10 171 | 6 732 | 7 089 |
| Inventory: Medical supplies | — | — | — | — | 2 368 | — | — | — | — |
| Inventory: Medicine | — | — | — | — | — | — | — | — | — |
| Medicines inventory interface | — | — | — | — | — | — | — | — | — |
| Inventory: Other supplies | — | — | — | — | — | 30 | — | — | — |
| Consumable supplies | 2 580 | 3 307 | 6 410 | 4 380 | 4 380 | — | 1 637 | 5 317 | 4 174 |
| Consumable: Stationery, printing and reprographic services | 110 | 970 | 277 | 1 120 | 1 120 | 574 | 420 | 1 384 | 1 883 |
| Operating leases | 316 | 7 | 257 | — | — | 15 | — | — | — |
| Property payments | 110 | 1 504 | 33 | 2 050 | 2 050 | — | 1 279 | 963 | 1 014 |
| Transport provided: Departmental agencies | 4 772 | 9 109 | 6 805 | 8 047 | 12 288 | 6 613 | 6 373 | 7 484 | 7 662 |
| Travel and subsistence | 9 846 | 14 025 | 21 027 | 5 977 | 7 915 | 12 237 | 9 235 | 10 526 | 10 978 |
| Training and development | — | 123 | — | 900 | 900 | 853 | 1 000 | 426 | (0) |
| Operating payments | 10 | 170 | 276 | 160 | 160 | 236 | — | 250 | 263 |
| Venues and facilities | 580 | 545 | 2 474 | 230 | 1 023 | 2 489 | 355 | 200 | 211 |
| Rental and hiring | — | 192 | 138 | 560 | 575 | 171 | 2 050 | — | — |
| Interest and rent on land | — | — | — | — | — | — | — | — | — |
| Interest (Incl. interest on financial assets) | — | — | — | — | — | — | — | — | — |
| Rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 600 | 5 360 | 3 980 | 4 850 | 4 850 | 5 170 | 2 710 | 3 200 | 3 370 |
| Provinces and municipalities | — | — | — | — | — | — | — | — | — |
| Provinces | — | — | — | — | — | — | — | — | — |
| Provincial Revenue Funds | — | — | — | — | — | — | — | — | — |
| Provincial agencies and funds | — | — | — | — | — | — | — | — | — |
| Municipalities | — | — | — | — | — | — | — | — | — |
| Municipal bank accounts | — | — | — | — | — | — | — | — | — |
| Municipal agencies and funds | — | — | — | — | — | — | — | — | — |
| Departmental agencies and accounts | — | — | — | — | — | — | — | — | — |
| Social security funds | — | — | — | — | — | — | — | — | — |
| Departmental agencies (non-budgetary) | — | — | — | — | — | — | — | — | — |
| Higher education institutions | — | — | — | — | — | — | — | — | — |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — |
| Public corporations | — | — | — | — | — | — | — | — | — |
| Subsidies on products and services | — | — | — | — | — | — | — | — | — |
| Other transfers to public corporations | — | — | — | — | — | — | — | — | — |
| Private enterprises | — | — | — | — | — | — | — | — | — |
| Subsidies on products and services | — | — | — | — | — | — | — | — | — |
| Other transfers to private enterprises | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | 600 | 5 360 | 3 980 | 4 850 | 4 850 | 5 170 | 2 710 | 3 200 | 3 370 |
| Households | — | — | — | — | — | — | — | — | — |
| Social benefits | — | — | — | — | — | — | — | — | — |
| Other transfers to households | — | — | — | — | — | — | — | — | — |
| Payments for capital assets | 1 024 | 49 724 | 3 000 | 12 000 | 16 500 | 15 786 | 28 250 | 29 010 | 30 605 |
| Buildings and other fixed structures | — | 49 546 | 3 000 | 12 000 | 16 000 | 15 777 | 27 800 | 28 810 | 30 394 |
| Buildings | — | 49 546 | 3 000 | 10 000 | 14 000 | 15 777 | 27 800 | 25 810 | 27 194 |
| Other fixed structures | — | — | — | 2 000 | 2 000 | — | — | 3 000 | 3 200 |
| Machinery and equipment | 1 024 | 178 | — | — | 500 | 9 | 450 | 200 | 211 |
| Transport equipment | — | — | — | — | — | — | — | — | — |
| Other machinery and equipment | 1 024 | 178 | — | — | 500 | 9 | 450 | 200 | 211 |
| Heritage assets | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | — | — | — | — | — | — | — | — | — |
| Payments for financial assets | — | 7 | — | — | — | — | — | — | — |
| Total economic classification: Payments and estimates | 56 490 | 113 390 | 67 770 | 81 033 | 87 401 | 87 401 | 99 232 | 101 106 | 109 175 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2013/14 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| Current payments | 44 041 | 23 301 | 22 152 | 46 251 | 41 435 | 41 435 | 72 303 | 91 853 | 113 000 |
| Compensation of employees | 8 164 | 8 000 | 8 500 | 12 000 | 16 000 | 16 000 | 18 000 | 19 400 | 21 000 |
| Salaries and wages | 8 164 | 8 000 | 8 500 | 12 000 | 16 000 | 16 000 | 18 000 | 19 400 | 21 000 |
| Social contributions | - | - | - | - | - | - | - | - | - |
| Goods and services | 35 877 | 15 301 | 13 652 | 34 251 | 25 435 | 25 435 | 54 303 | 72 453 | 92 000 |
| Administrative fees | 296 | 195 | 300 | 450 | 450 | 300 | 495 | 643 | 650 |
| Advertising | 982 | 1 640 | 1 972 | 2 567 | 2 567 | 2 127 | 2 823 | 3 669 | 4 000 |
| Assets less than the capitalisation threshold | 3 673 | 5 120 | 4 074 | 12 000 | 12 000 | 11 179 | 15 200 | 19 760 | 21 301 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 133 | 255 | 50 | 60 | 60 | 261 | 150 | 100 | 150 |
| Communication (G&S) | - | - | - | 45 | 45 | 103 | 54 | 170 | 240 |
| Computer services | - | 4 285 | 2 800 | 4 500 | 4 500 | 7 327 | 4 950 | 6 000 | 7 468 |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | - | - | - | - | - | - | - | - | - |
| Contractors | 80 | 310 | 350 | 560 | 560 | 467 | 672 | 690 | 765 |
| Agency and support / outsourced services | 1 634 | 767 | 420 | 550 | 550 | 200 | 660 | 680 | 856 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | 25 709 | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | 20 | 50 | 50 | 50 | 78 | 150 | 270 |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medsas inventory interface | 179 | 123 | - | - | - | - | - | - | - |
| Inventory: Other supplies | 26 | 28 | 1 307 | 9 339 | 518 | 879 | 24 326 | 35 027 | 49 830 |
| Consumable supplies | 670 | 732 | 838 | 500 | 500 | 23 | 600 | 780 | 810 |
| Consumable: Stationery, printing and office supplies | 28 | 58 | 65 | 130 | 135 | 135 | 85 | 150 | 200 |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | 582 | 250 | 200 | 200 | 84 | 260 | 300 | 350 |
| Travel and subsistence | 2 467 | 1 206 | 1 206 | 3 000 | 3 000 | 2 000 | 3 600 | 3 854 | 4 600 |
| Training and development | - | - | - | 300 | 300 | 300 | 350 | 480 | 510 |
| Operating payments | - | - | - | - | - | - | - | - | - |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 300 | - | - | - | - | - | - | - | - |
| Provinces and municipalities | 300 | - | - | - | - | - | - | - | - |
| Provinces | 300 | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | 300 | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal bank accounts | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies (non-business entities) | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on products and production (pc) | - | - | - | - | - | - | - | - | - |
| Other transfers to public corporations | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on products and production (pe) | - | - | - | - | - | - | - | - | - |
| Other transfers to private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 26 603 | 39 297 | 44 894 | 26 270 | 35 970 | 35 970 | 42 478 | 59 472 | 47 400 |
| Buildings and other fixed structures | 16 508 | 35 997 | 41 240 | 22 165 | 20 965 | 20 965 | 29 081 | 54 972 | 42 400 |
| Buildings | 16 508 | 35 997 | 41 240 | 22 165 | 20 965 | 20 965 | 29 081 | 54 972 | 42 400 |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 10 066 | 3 300 | 3 654 | 4 105 | 15 005 | 15 005 | 13 397 | 4 500 | 5 000 |
| Transport equipment | 3 270 | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 6 796 | 3 300 | 3 654 | 4 105 | 15 005 | 15 005 | 13 397 | 4 500 | 5 000 |
| Heritage Assets | 29 | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 70 944 | 62 598 | 67 046 | 72 521 | 77 405 | 77 405 | 114 781 | 151 325 | 160 400 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2013/14 | | 2014/15 | 2015/16 | 2016/17 |
| Current payments | 30 650 | 38 142 | 37 076 | 44 772 | 46 640 | 46 640 | 46 509 | 48 572 | 50 976 |
| Compensation of employees | 8 699 | 7 520 | 7 896 | 15 511 | 4 711 | 4 711 | 6 262 | 6 763 | 7 309 |
| Salaries and wages | 8 699 | 7 520 | 7 896 | 15 511 | 4 711 | 4 711 | 6 262 | 6 763 | 7 309 |
| Social contributions | - | - | - | - | - | - | - | - | - |
| Goods and services | 21 951 | 30 622 | 29 180 | 29 261 | 41 929 | 41 929 | 40 247 | 41 809 | 43 667 |
| Administrative fees | 1 257 | 1 872 | 260 | 484 | 484 | 484 | 532 | 650 | 700 |
| Advertising | 1 219 | 2 136 | 2 581 | 487 | 487 | 487 | 560 | 780 | 820 |
| Assets less than the capitalisation threshold | - | 69 | 380 | 418 | 418 | 418 | 480 | 688 | 754 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 1 879 | 2 595 | 1 567 | 780 | 780 | 780 | 790 | 810 | 875 |
| Communication (G&S) | 17 | 14 | - | - | - | - | - | - | - |
| Computer services | 322 | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | 568 | 93 | 320 | 416 | 416 | 416 | 478 | 580 | 635 |
| Consultants and professional services: Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | - | - | - | - | - | - | - | - | - |
| Contractors | 274 | 337 | 40 | 60 | 60 | 60 | 80 | 110 | 150 |
| Agency and support / outsourced services | 684 | 709 | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 89 | 177 | 230 | 253 | 253 | 253 | 290 | 310 | 338 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 2 516 | 1 639 | 6 141 | 4 887 | 4 887 | 4 887 | 4 329 | 7 849 | 8 043 |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medsas inventory interface | 77 | 700 | 208 | - | - | - | - | - | - |
| Inventory: Other supplies | 308 | 7 | - | - | - | - | - | - | - |
| Consumable supplies | 3 369 | 6 618 | 6 022 | 9 642 | 12 800 | 12 800 | 10 000 | 11 500 | 11 700 |
| Consumable: Stationery, printing and office supplies | 117 | 77 | 700 | 208 | 208 | 208 | - | - | - |
| Operating leases | - | 115 | 120 | 150 | 150 | 150 | 200 | 215 | 220 |
| Property payments | 110 | 1 504 | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | 3 369 | 5 132 | 5 022 | 4 650 | 9 160 | 9 160 | 9 350 | 5 673 | 5 983 |
| Travel and subsistence | 5 196 | 5 776 | 4 586 | 5 680 | 10 680 | 10 680 | 11 748 | 11 409 | 11 950 |
| Training and development | - | 192 | 180 | 220 | 220 | 220 | 240 | 265 | 296 |
| Operating payments | - | 115 | 120 | 150 | 150 | 150 | 200 | 215 | 225 |
| Venues and facilities | 580 | 545 | 463 | 500 | 500 | 500 | 520 | 555 | 578 |
| Rental and hiring | - | 200 | 240 | 276 | 276 | 276 | 450 | 200 | 400 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal bank accounts | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies (non-business entities) | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on products and production (pc) | - | - | - | - | - | - | - | - | - |
| Other transfers to public corporations | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on products and production (pe) | - | - | - | - | - | - | - | - | - |
| Other transfers to private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 1 013 | 200 | 240 | - | 500 | 500 | 450 | 500 | 550 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 1 013 | 200 | 240 | - | 500 | 500 | 450 | 500 | 550 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 1 013 | 200 | 240 | - | 500 | 500 | 450 | 500 | 550 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 31 663 | 38 342 | 37 316 | 44 772 | 47 140 | 47 140 | 46 959 | 49 072 | 51 526 |

Table B.4(c): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2013/14 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| Current payments | - | - | 477 | 1 142 | 1 142 | 1 142 | 2 580 | - | - |
| Compensation of employees | - | - | - | 1 142 | 1 142 | 1 142 | 2 580 | - | - |
| Salaries and wages | - | - | - | 1 142 | 1 142 | 1 142 | 2 580 | - | - |
| Social contributions | - | - | - | - | - | - | - | - | - |
| Goods and services | - | - | 477 | - | - | - | - | - | - |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Assets less than the capitalisation threshold | - | - | 253 | - | - | - | - | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | - | - | 224 | - | - | - | - | - | - |
| Communication (G&S) | - | - | - | - | - | - | - | - | - |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | - | - | - | - | - | - | - | - | - |
| Contractors | - | - | - | - | - | - | - | - | - |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | - | - | - | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | - | - | - | - | - | - | - | - | - |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | - | - | - | - | - | - | - | - | - |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | - | - | - | - | - | - | - | - | - |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal bank accounts | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies (non-business entities) | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on products and production (pc) | - | - | - | - | - | - | - | - | - |
| Other transfers to public corporations | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on products and production (pe) | - | - | - | - | - | - | - | - | - |
| Other transfers to private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | - | - | 477 | 1 142 | 1 142 | 1 142 | 2 580 | - | - |

Table B.4(d): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2013/14 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| Current payments | - | - | 1 000 | 550 | 550 | 550 | 2 199 | - | - |
| Compensation of employees | - | - | 842 | - | - | - | 2 199 | - | - |
| Salaries and wages | - | - | 842 | - | - | - | 2 199 | - | - |
| Social contributions | - | - | - | - | - | - | - | - | - |
| Goods and services | - | - | 158 | 550 | 550 | 550 | - | - | - |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Assets less than the capitalisation threshold | - | - | - | 150 | 150 | 150 | - | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | - | - | 158 | 170 | 170 | 170 | - | - | - |
| Communication (G&S) | - | - | - | - | - | - | - | - | - |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Laboratory services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Legal costs | - | - | - | - | - | - | - | - | - |
| Contractors | - | - | - | - | - | - | - | - | - |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | - | - | - | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | - | - | - | - | - | - | - | - | - |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | - | - | - | 230 | 230 | 230 | - | - | - |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | - | - | - | - | - | - | - | - | - |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal bank accounts | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies (non-business entities) | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on products and production (pc) | - | - | - | - | - | - | - | - | - |
| Other transfers to public corporations | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on products and production (pe) | - | - | - | - | - | - | - | - | - |
| Other transfers to private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | - | - | 1 000 | 550 | 550 | 550 | 2 199 | - | - |

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

| No. | Project name | Municipality / Region | Type of infrastructure | | Project duration | | Source of funding | Budget programme name | Targeted number of jobs for 2014/15 | Total project cost | Expenditure to date from previous years | Total available | MTEF Forward estimates | |
|---------------------------------|-------------------------------|-----------------------|--|--|------------------|--------------|-------------------|-----------------------|-------------------------------------|--------------------|---|-----------------|------------------------|--------------|
| | | | Environmental Centre; Cultural Hub; Library; Archives, etc | Units (i.e. number of kilometers/ square meters/ facilities) | Date: Start | Date: Finish | | | | | | | 2014/15 | MTEF 2015/16 |
| R thousand | | | | | | | | | | | | | | |
| 1. New and replacement assets | | | | | | | | | | | | | | |
| 1 | Libangeni library | Msukaligwa | Library | 1 | 04/01/11 | 31/03/2014 | Conditional grant | Library and Archive | - | 6 200 | 5 825 | - | - | - |
| 2 | Driefontein | Mkhondo | Library | 1 | 01/04/2011 | 31/03/2014 | Conditional grant | Library and Archive | - | 6 200 | 4 260 | - | - | - |
| 3 | Daggakral | Pixley ka Seme | Library | 1 | 01/04/2013 | 31/03/2014 | Conditional grant | Library and Archive | - | 6 500 | - | 550 | 10 500 | 800 |
| 4 | Emthonjeni | Emakhazeni | Library | 1 | 01/04/2013 | 31/03/2014 | Conditional grant | Library and Archive | - | 6 500 | - | 9 456 | 800 | - |
| 5 | Perdekop | Pixley ka Seme | Library | 1 | 01/09/11 | 31/03/12 | Conditional grant | Library and Archive | - | 6 200 | 6 306 | - | - | - |
| 6 | Bushbuckridge | Bushbuckridge | Library | 1 | 04/01/15 | 31/03/2016 | Conditional grant | Library and Archive | - | 12 100 | - | - | 1 100 | 7 000 |
| 7 | Dundonald | Albert luthuli | Library | 1 | 01/04/2013 | 31/03/2014 | Conditional grant | Library and Archive | - | 6 500 | 270 | 8 392 | 700 | - |
| 8 | Ehlanzeni Combo Court | Ehlanzeni | Sport Court | 1 | 01/05/2013 | 31/03/2014 | Equitable share | Library and Archive | - | 666 | - | 934 | 1 000 | 1 067 |
| 9 | Klariet | Emalaheni | Library | 1 | 05/10/2012 | 31/03/2014 | Conditional grant | Library and Archive | - | 6 200 | 3 959 | - | - | - |
| 10 | Mgobodzi | Nkomazi | Library | 1 | 01/04/2014 | 31/03/2017 | Conditional grant | Library and Archive | - | 6 500 | - | 1 181 | 10 472 | - |
| 11 | Balfour Library | Dipaliseng | Library | 1 | 01/04/2015 | 31/03/2017 | Conditional grant | Library and Archive | - | 6 800 | - | - | 1 100 | 11 000 |
| 12 | Gert sibande Combo Courts | Gert sibande | Sport Court | 1 | 01/05/2013 | 31/03/2014 | Equitable share | Library and Archive | - | 666 | - | 933 | 1 000 | 1 066 |
| 13 | Mashishing | Thaba Chueu | Library | 1 | 01/04/2015 | 31/03/2017 | Conditional grant | Library and Archive | - | 12 100 | - | - | 1 100 | 11 000 |
| 14 | Albert Luthuli | Albert Luthuli | Library | 1 | 01/01/13 | 31/03/14 | Conditional grant | Library and Archive | - | - | - | - | - | - |
| 15 | Arconhoek Library | Bushbuckridge | Library | 1 | 01/04/2013 | 31/03/2016 | Conditional grant | Library and Archive | - | 6 500 | - | 652 | 10 500 | - |
| 16 | Umjindi | Umjindi | Library | 1 | 04/01/13 | 31/03/2014 | Conditional grant | Library and Archive | - | 6 500 | 1 282 | 4 000 | 800 | - |
| 17 | Masoyi library | Mbombela | Library | 1 | 01/04/2012 | 31/03/2013 | Conditional grant | Library and Archive | - | 6 200 | 4 494 | - | - | - |
| 18 | Nkangala Combo Courts | Emakhazeni | Sport Court | 1 | 01/05/2013 | 31/03/2014 | Equitable share | Library and Archive | - | 666 | - | 933 | 1 000 | 1 067 |
| 19 | High Altitude Training Centre | Emakhazeni | Sports Complex | 1 | 01/04/2011 | 31/03/2017 | Equitable share | Sports and recreation | - | 83 000 | 58 546 | 25 000 | 25 810 | 27 194 |
| 20 | Low's Creek Library | Mbombela | Library | 1 | 01/04/2014 | 31/03/2017 | Conditional grant | Library and Archive | - | 7 100 | - | 300 | 6 000 | 800 |
| 21 | Boekenhout Library | Thembisile | Library | 1 | 01/04/2015 | 31/03/2017 | Conditional grant | Library and Archive | - | 12 100 | - | - | 1 100 | 11 000 |
| 22 | Thusville Library | Msukaligwa | Library | 1 | 01/04/2013 | 31/03/2015 | Conditional grant | Library and Archive | - | 4 800 | - | 4 000 | 800 | - |
| 23 | Heritage Statue | Cultural Affairs | Statue | 1 | 01/05/2014 | 31/03/2015 | Equitable share | Cultural affairs | - | 3 100 | - | 3 100 | - | - |
| 24 | Cultural Hub | Mbombela | Cultural Hub | 1 | 01/04/2012 | 31/03/2017 | Equitable share | Cultural affairs | - | 90 593 | 32 326 | 40 000 | 41 080 | 43 278 |
| Total New infrastructure assets | | | | | | | | | | 303 691 | 117 268 | 99 431 | 114 662 | 115 272 |
| 2. Upgrades and additions | | | | | | | | | | | | | | |
| 1 | Middelburg Regional | Steve Tshwete | Library | 1 | 30/07/2010 | 30/07/2010 | Conditional grant | Library and Archive | - | 4 802 | 7 137 | - | - | - |
| 2 | Kanyamazane Regional Library | Mbombela | Library | 1 | 01/09/12 | 31/03/13 | Conditional grant | Library and Archive | - | 6 500 | - | 550 | 10 000 | 800 |
| 3 | Shatale | Bushbuckridge | Library | 1 | 01/09/11 | 31/03/12 | Conditional grant | Library and Archive | - | 5 000 | 6 330 | - | - | - |
| Total Upgrades and additions | | | | | | | | | | 16 302 | 13 467 | 550 | 10 000 | 800 |

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

| R thousand | Sub programme | Outcome | | | Main appropriation | Adjusted appropriation 2013/14 | Revised estimate | Medium-term estimates | | |
|---|---------------------------|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|
| | | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 |
| Arts and Culture Services | | | | | | | | | | |
| MP: Film and Video Ass | Arts and Culture Services | - | - | - | - | - | - | 300 | - | - |
| Mp: Coral Music Ass | Arts and Culture Services | - | - | - | - | - | 400 | 300 | 1 500 | 1 580 |
| EPWP | Arts and Culture Services | 1 211 | 678 | - | - | - | - | - | - | - |
| Arts and Culture Forum | Arts and Culture Services | 360 | 1 200 | 750 | - | - | 2 200 | - | - | - |
| Izithethe | Arts and Culture Services | - | 300 | 500 | - | - | 300 | 300 | - | 632 |
| Traditional Arts Markets | Arts and Culture Services | 300 | 200 | 500 | - | - | - | - | - | - |
| Banyard and Music Development | Arts and Culture Services | - | 200 | 500 | - | - | - | - | - | - |
| MPUWA | Arts and Culture Services | - | 200 | - | - | - | - | - | - | - |
| Innibos | Arts and Culture Services | - | - | - | - | - | 400 | 300 | - | - |
| MTAM | Arts and Culture Services | - | 300 | - | - | - | - | - | - | - |
| Language Board | Language Services | 200 | 200 | 876 | - | - | - | - | 596 | 628 |
| SANCTA | Arts and Culture Services | 330 | 200 | 500 | - | - | 300 | 300 | - | - |
| Mpumalanga Academy | Arts and Culture Services | - | - | - | 1 000 | 1 000 | 700 | - | - | - |
| Macc | Arts and Culture Services | - | - | - | 4 100 | 4 100 | - | - | 1 182 | 1 243 |
| Traditional Healers Association | Arts and Culture Services | - | - | - | - | - | - | 250 | - | - |
| Casterbridge | Arts and Culture Services | - | - | - | - | - | 300 | 300 | - | - |
| MPAL | Arts and Culture Services | - | - | - | - | - | - | 200 | - | - |
| MP comes Alive | Arts and Culture Services | - | - | - | - | - | 400 | 400 | - | - |
| Living Culture | Arts and Culture Services | - | - | - | - | - | - | 400 | - | - |
| Craft Training | Arts and Culture Services | - | - | - | - | - | 46 | - | - | - |
| MPAA | Arts and Culture Services | - | - | - | - | - | - | 1 000 | - | - |
| Total departmental transfers to other entities | | 2 401 | 3 478 | 3 626 | 5 100 | 5 100 | 5 046 | 4 050 | 3 278 | 4 083 |

| R thousand | Sub programme | Outcome | | | Main appropriation | Adjusted appropriation 2013/14 | Revised estimate | Medium-term estimates | | |
|---|-------------------|------------|----------|----------|--------------------|--------------------------------|------------------|-----------------------|----------|----------|
| | | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 |
| Language Services | | | | | | | | | | |
| Silulu | Language Services | - | - | - | 200 | 200 | 200 | 250 | - | - |
| PLC | Language Services | 250 | - | - | 200 | 200 | 250 | 250 | - | - |
| MPUWA | Language Services | - | - | - | 200 | 200 | 200 | 250 | - | - |
| Total departmental transfers to other entities | | 250 | - | - | 600 | 600 | 650 | 750 | - | - |

| R thousand | Sub programme | Outcome | | | Main appropriation | Adjusted appropriation 2013/14 | Revised estimate | Medium-term estimates | | |
|---|------------------------------|--------------|--------------|------------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|
| | | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 |
| Museum and Heritage | | | | | | | | | | |
| Friends of the Museum | Museum and Heritage Services | 800 | 350 | 350 | 350 | 350 | 350 | 400 | 700 | 737 |
| SAGPA | Museum and heritage services | 220 | 2 000 | - | 800 | 100 | 100 | 1 200 | 700 | 737 |
| Total departmental transfers to other entities | | 1 020 | 2 350 | 350 | 1 150 | 450 | 450 | 1 600 | 1 400 | 1 474 |

| R thousand | Sub programme | Outcome | | | Main appropriation | Adjusted appropriation 2013/14 | Revised estimate | Medium-term estimates | | |
|---|-------------------|------------|----------|----------|--------------------|--------------------------------|------------------|-----------------------|----------|----------|
| | | 2010/11 | 2011/12 | 2012/13 | | | | 2014/15 | 2015/16 | 2016/17 |
| Language Services | | | | | | | | | | |
| Silulu | Language Services | - | - | - | 200 | 200 | 200 | 250 | - | - |
| PLC | Language Services | 250 | - | - | 200 | 200 | 250 | 250 | - | - |
| MPUWA | Language Services | - | - | - | 200 | 200 | 200 | 250 | - | - |
| Total departmental transfers to other entities | | 250 | - | - | 600 | 600 | 650 | 750 | - | - |

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Culture, 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 |
| Category A | - | - | - | - | - | - | - | - | - |
| Category B | 300 | 72 | 42 | 100 | 100 | 121 | 100 | 100 | 105 |
| MP301 Albert Luthuli | 300 | - | - | - | - | - | - | - | - |
| MP321 Thaba Chweu | - | - | - | - | - | - | - | - | - |
| MP322 Mbombela | - | 72 | 42 | 100 | 100 | 121 | 100 | 100 | 105 |
| Unallocated | - | - | - | - | - | - | - | - | - |
| Category C | - | - | - | - | - | - | - | - | - |
| DC30 Gert Sibande | - | - | - | - | - | - | - | - | - |
| DC31 Nkangala | - | - | - | - | - | - | - | - | - |
| DC32 Ehlanzeni | - | - | - | - | - | - | - | - | - |
| Unallocated | - | - | - | - | - | - | - | - | - |
| Total departmental transfers to loc | 300 | 72 | 42 | 100 | 100 | 121 | 100 | 100 | 105 |