

Vote 7
Department of Sport,
Arts and Culture

Vote 7**Department of Sport, Arts and Culture**

To be appropriated by Vote in 2014/15	R 290 801 000
Responsible MEC	MEC for Sport, Arts and Culture
Administering Department	Department of Sport, Arts and Culture
Accounting Officer	Head of Department: Sport, Arts and Culture

1. Overview**Core functions and responsibilities of the department;**

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

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

Main Services

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

Vision

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

Mission

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

Constitutional and Legislative Mandates

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

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Social Cohesion and Nation Building has been given significance nationally in a separate Outcome 14 which translates the intentions of the National Development plan in practice. Furthermore, the department responds to Outcome 1 and 7 on education through its library programme, as well as to promoting healthy lifestyles (Outcome 2) and crime prevention (Outcome 3) at a transversal level. Job Creation remains a priority which all Government Departments should respond to. The main external priorities which DSAC responds to and to which the budget is aligned to are:

NATIONAL

- Millennium Development Goals and National Development Plan (NDP)
- Alignment with national strategy plans of sector departments;
 - The Mzansi Golden Economy and The New Sport Growth Path.
- Alignment of plans with Outcomes Approach (i.e. outcome 14)

PROVINCIAL

- Expanded Public Works Programme (EPWP) job creation programme for both social and environment sectors, and
- War on Poverty programme (WOP)

During the departmental strategic planning, department specific priorities were identified which includes district decentralisation, establishment of an Information Communication Technology (ICT) unit, establishment of departmental entities and strengthening departmental operations (MPAT).

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

The following achievements were recorded during the financial period under review:

1. Three hundred and twenty nine students (329) enrolled at music, drama, craft and dance academies at Mayibuye Centre.
2. Four students supported to study in film and drama (AFDA).
3. Six commemorative days successfully hosted.
4. More than ten thousand (10 000) visitors to provincial museums, and three museum exhibitions staged.
5. Free public internet access provided to 105 libraries in the province..
6. One hundred and eighty two (118) of elite athletes supported through the provincial academy system.
7. Two thousand nine hundred and twenty athletes supported through an athlete support programme.

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

In aligning our plans and budgets to the priorities outlined above, the department will implement the following:

- Continue to promote social cohesion through hosting six commemorative events.
- Provide for artistic expression and capacity building in the fields of music, dance, craft and drama through four academy programmes at Mayibuye Centre, as well as an extensive talent search and development project.
- Preserve, protect and promote our cultural heritage.
- Promote multi-lingualism through translations and training in additional languages and sign language.
- Promote a culture of reading through establishing book clubs, the Northern Cape Writers Festival and other promotional projects such as Run-to-read.
- Contribute to Literacy and Rural development through the provision of libraries and library services, including free public internet access.
- Promote Healthy Lifestyles and a Crime Free Society through various sport and recreation initiatives.

4. Reprioritisation

In addressing the issue of reprioritisation, the department was hard hit by the baseline reduction that was introduced in the current financial year.

Notwithstanding the above, serious consideration has been given to this matter, which saw a limited number of lower priority programmes being rescheduled for implementation in subsequent years. Funding has also been reprioritised in order to fund, among others, the following in the 2014/15 financial year.

- Procurement of new vehicle with the Member of the Executive Council
- Establishment of a departmental Information Communication Technology (ICT) section
- Funding of the programme to establish the Northern Cape Community Television Station

The fact that the approximately 70 per cent of the department's equitable share budget is committed towards compensation of employees and other contractual commitments, limits the number of options available to the department, however where possible reprioritisation was applied.

5. Procurement

The department plan to procure goods and services to the value of R 385.060 million over the 2014 MTEF. In addition to this, expenditure on capital assets is estimated at R81.909 million over the same period.

Included in the above amounts is R44.563 million for the acquisition of library books and other minor assets, R36.780 million for property related expenditure, R8.4 million towards the hosting of commemorative events, and R74.922 million for infrastructure assets.

Despite funding being provided by the Provincial Treasury towards ensuring that the necessary capacity exists within the department particularly in the Supply Chain Management environment, the department still continue facing challenges in this area. However, the department has introduced recruitment measures in order to ensure effective and efficient procurement.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 shows the summary of receipts over the MTEF period. The department has two main sources of funding namely; equitable share and conditional grants.

Table 2.1 : Summary of receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	117 707	167 969	129 671	128 395	150 679	154 478	136 273	142 165	149 971
Conditional grants	82 751	100 641	92 237	107 442	118 535	115 842	154 528	188 512	201 133
<i>Community Library Services Grant</i>	61 364	73 903	61 933	75 596	86 689	84 855	118 396	155 121	164 424
<i>Mass Participation and Sport Development Grant</i>	21 387	26 738	29 130	30 806	30 806	30 081	31 450	33 391	36 709
<i>EPWP Intergrated grant for Provinces</i>			674	550	550	560	2 102		
<i>EPWP Intergrated grant for Social Sector</i>			500	490	490	349	2 580		
Total receipts	200 458	268 610	221 908	235 837	269 214	270 320	290 801	330 677	351 104

Total receipts for the department has increased by R20.481 million or 8 per cent from the revised estimates of R270.320 million in 2013/14 financial year to R290.801 million in the 2014/15 financial year. This growth is mainly attributed to the significant increase in the Community Library Services grant.

The equitable share funding has decreased by R18.205 million or 12 per cent from R154.478 million revised estimate in 2013/14 to R136.273 million in 2014/15 financial year. This decline can be ascribed to the effect of additional funding being received during the in 2013 adjustment estimates.

6.2 Departmental receipts collection

Table 2.2 : Summary of departmental receipts collection: Sport, Arts and Culture

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 off	371	353	107	101	120	124	106	111	117
Transfers received									
Fines, penalties and forfeits	35	46	92	50	50	57	50	50	53
Interest, dividends and rent on li	3	1	1						
Sales of capital assets		202							
Transactions in financial assets	395	15	28		37	43			
Total departmental receipts	804	617	228	151	207	224	156	161	170

The table above represents a summary of estimated revenue collection over the 2014 Medium Term Expenditure Framework (MTEF).

The department is not a major contributor to the revenue collection, hence, a minimal expected collection of R0.156 million for 2014/15, which constitutes 30 per cent decline from the revised estimated collection of R0.224 million primarily as a result of effect of debt recovery in 2013/14

7. Payment summary

7.1 Key assumptions

- Provision has been made for the Improvement of Conditions of Service (ICS) on the assumption that the salary increase in the 2014/15 financial year will be at 6.5 per cent effective from 01 April 2014.
- The growth in personnel costs in the base year provides for a limit number of key positions to be filled.
- Inflation assumptions of 5.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17 (as published in the 2013 Medium Term Budget Policy Statement) have been applied.

7.2 Programme summary

Table 2.3: Summary of payments and estimates by programme: Sport, Arts And Culture

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
1. Administration	45 095	49 369	51 669	51 016	53 436	56 718	53 480	55 883	59 130
2. Cultural Affairs	43 089	57 833	42 934	49 865	46 317	47 312	48 689	51 160	53 927
3. Library And Archives Services	73 690	97 471	83 856	95 764	109 151	106 676	145 221	180 414	190 958
4. Sport And Recreation	38 584	63 937	43 449	39 192	60 310	59 614	43 411	43 220	47 089
Total payments and estimates	200 458	268 610	221 908	235 837	269 214	270 320	290 801	330 677	351 104

7.3 Summary of economic classification

Table 2.4: Summary of provincial payments and estimates by economic classification: Sport, Arts And Culture

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	154 730	172 465	177 505	188 567	186 462	183 909	212 955	244 840	256 403
Compensation of employees	61 420	72 501	74 441	90 397	87 559	83 106	104 847	107 619	116 672
Goods and services	93 219	99 912	103 042	98 170	98 903	100 795	108 108	137 221	139 731
Interest and rent on land	91	52	22			8			
Transfers and subsidies to:	24 001	44 394	23 679	29 960	31 905	34 606	41 931	62 377	71 142
Provinces and municipalities	13 144	32 128	13 494	18 953	19 433	19 433	27 083	46 045	53 476
Departmental agencies and accounts	8 671	7 563	5 976	8 624	9 224	11 716	10 578	10 751	11 453
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	40								
Non-profit institutions	1 715	2 998	2 598	1 401	2 109	2 427	3 090	3 964	4 395
Households	431	1 705	1 611	982	1 139	1 030	1 180	1 617	1 818
Payments for capital assets	21 725	51 751	20 328	17 310	50 847	51 805	35 587	23 117	23 205
Buildings and other fixed structures	18 746	35 168	18 112	15 087	47 913	48 948	32 521	21 183	21 218
Machinery and equipment	2 779	16 565	2 153	2 223	2 934	2 857	3 066	1 934	1 987
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	200	18	63						
Payments for financial assets	2		396				328	343	354
Total economic classification	200 458	268 610	221 908	235 837	269 214	270 320	290 801	330 677	351 104

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 2.5: Summary of provincial infrastructure payments and estimates 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
New infrastructure assets	14 942	13 279	14 062	13 300	45 877	47 860	26 401	20 539	20 539
Existing infrastructure assets	3 804	21 889	4 051	1 787	2 036	1 088	6 120	644	679
Upgrades and additions	3 804	21 889	4 051	1 787	2 036	1 088	6 120	644	679
Rehabilitation and refurbishment									
Maintenance and repairs									
Infrastructure transfers									
Current									
Capital									
Total department infrastructure	18 746	35 168	18 113	15 087	47 913	48 948	32 521	21 183	21 218

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have any PPP projects

7.6 Transfers

7.6.1 Transfers to Public Entities

The department has entities although they are not listed

Table 2.6: Summary of departmental transfers to Public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Northern Cape Arts and Culture Council	443	3 375	509	676	676	3 175	1 300	1 300	1 370
Provincial Language Committee	135			100	100	100			
McGregor Museum Board	5 205	2 528	2 879	2 921	2 921	2 913	2 953	2 953	3 112
Provincial Heritage Resource Agency	1 254	826	84	1 200	1 200	1 200	1 810	1 810	1 906
Provincial Geographical Names Committee	800		400	500	500	500	611	611	644
Northern Cape Academy of Sport	434	434	1 409	1 548	1 548	1 548	1 887	1 959	2 121
Northern Cape Sport Council	400	400	667	1 479	2 079	2 080	1 807	1 900	2 075
Total departmental transfers	8 671	7 563	5 976	8 424	9 024	11 516	10 368	10 533	11 228

7.6.2 Transfers to Other Entities by type of service

Table 2.7: Summary of Departmental Transfers to Other Entities (Type of service)

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
Development funds	895	744	500	590	800	888	590	590	590
Financial support to Heritage Site		300	300	300	-	-	-	-	-
Library support services	268	613	788	311	1 186	755	311	330	330
MEC Discretionary Fund	285	158	147	200	200	200	200	200	200
Insurance services	33								
Gratuity Services		472	5		63	91			
Other Enterprises		100							
Sport activities	398	2 231	500	492	2 030	2 536	492	500	500
Arts Festival		400		500	400	400	-	-	-
Total departmental Transfers to other entities	2 179	4 749	2 270	2 429	4 708	4 901	1 629	1 656	1 656

7.6.3 Transfers to local government

Table 2.8: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A									
Category B	12 974	17 336	13 391	18 953	19 433	19 433	27 083	46 045	53 476
Category C	170	14 792	103						
Unallocated									
Total departmental transfers	13 144	32 128	13 494	18 953	19 433	19 433	27 083	46 045	53 476

8. Receipts and retentions: Provincial legislatures

Not applicable to this department

9. Programme description

9.1 Description and objectives

Programme 1: Administration

Description and objectives

Purpose: To conduct the overall management and administrative support to the department. This programme provides political and strategic direction for the department as well as effective and efficient human resource management, financial management and general support services for the department.

Sub-programme objectives

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

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

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Office Of The Mec	8 621	9 816	9 363	8 640	10 187	10 783	9 976	9 711	10 261
2. Corporate Services	36 474	39 553	42 306	42 376	43 249	45 935	43 504	46 172	48 869
Total payments and estimates	45 095	49 369	51 669	51 016	53 436	56 718	53 480	55 883	59 130

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	43 117	47 949	51 076	50 616	52 598	55 945	51 455	54 616	57 828
Compensation of employees	21 336	25 308	28 262	32 174	31 237	30 512	36 044	38 562	41 271
Goods and services	21 741	22 618	22 801	18 442	21 361	25 429	15 411	16 054	16 557
Interest and rent on land	40	23	13			4			
Transfers and subsidies to:	318	158	171	400	426	425	410	418	425
Provinces and municipalities			1						
Departmental agencies and accounts			14	200	200	200	210	218	225
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	33								
Non-profit institutions	102	23	64	200	200	171	200	200	200
Households	183	135	92		26	54			
Payments for capital assets	1 660	1 262	345		412	348	1 287	506	523
Buildings and other fixed structures									
Machinery and equipment	1 660	1 262	345		412	348	1 287	506	523
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			77				328	343	354
Total economic classification	45 095	49 369	51 669	51 016	53 436	56 718	53 480	55 883	59 130

The programme's budget declined from by 6 per cent from R56.718 million revised estimates to R53.480 million in 2014/15. This decrease provides for the decentralisation of identified corporate costs such as office lease expenditure. This can also be seen by a declining trend in goods and services budget over the MTEF period.

Conversely, the personnel budget shows a growth of 18 per cent in 2014/15, which is as a result of expected filling of key vacancies specifically in the finance and human resource management directorates.

9.2 Service delivery measures

There are no service delivery measures in this programme

Programme 2: Cultural Affairs

Description and objectives

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

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

Subprogramme objectives

Management: To provides strategic managerial direction to Cultural Affairs.

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

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

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

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

Table 2.10.2: Summary of payments and estimates by sub-programme: Programme 2 Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Management	1 882	1 423	1 845	1 797	1 824	1 918	2 096	2 233	2 380
2. Arts And Culture	23 959	38 816	23 639	29 930	26 646	27 893	26 408	27 571	28 842
3. Museum Services	11 066	12 012	12 538	12 902	12 702	12 253	13 733	14 663	15 626
4. Heritage Resource Services	2 749	3 227	2 381	2 971	2 871	2 831	3 255	3 345	3 536
5. Language Services	3 433	2 355	2 531	2 265	2 274	2 417	3 197	3 348	3 543
Total payments and estimates	43 089	57 833	42 934	49 865	46 317	47 312	48 689	51 160	53 927

Table 2.12.2: Summary of payments and estimates by economic classification: Programme 2 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	35 318	37 808	35 239	42 578	38 632	36 726	39 412	41 870	44 144
Compensation of employees	16 594	18 091	19 657	22 375	22 145	21 390	24 278	26 138	27 938
Goods and services	18 716	19 714	15 576	20 203	16 487	15 335	15 134	15 732	16 206
Interest and rent on land	8	3	6			1			
Transfers and subsidies to:	6 332	8 346	5 418	7 287	7 626	10 218	8 954	8 954	9 435
Provinces and municipalities				500	500	500			
Departmental agencies and accounts	5 137	6 729	3 886	5 397	5 397	7 889	6 674	6 674	7 032
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	1 009	625	634	800	1 008	1 154	1 500	1 500	1 581
Households	186	992	898	590	721	675	780	780	822
Payments for capital assets	1 439	11 679	2 274		59	368	323	336	348
Buildings and other fixed structures	1 166	11 600	2 122			312			
Machinery and equipment	273	79	89		59	56	323	336	348
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			63						
Payments for financial assets			3						
Total economic classification	43 089	57 833	42 934	49 865	46 317	47 312	48 689	51 160	53 927

The budget for the programme increases by 2 per cent from R47.312 million in 2013/14 to R48.689 million in 2014/15 mainly to provide for salary adjustments.

Service delivery measures

Sub Programme	Performance Indicator	2014/15	2015/16	2016/17
Arts and Culture	Number of structures supported	1	1	1
	Number of events organised	1	1	1
	Number of sponsorships/bursaries awarded	6	6	6
	Number of programmes per facility	4	4	4
	Number of significant days hosted in the cultural calendar	6	6	6
Museum Services	Number of people visiting the facilities	15500	16000	17000
	Number of outreach programmes implemented	9	11	12
	Number of brochures and publications distributed	4	6	7
	Number of exhibitions staged	2	4	5
Heritage Resource Services	Number of World Heritage sites sustained	1	1	1
	Number of Departmental Agencies supported	1	1	1
Language Services	Number of language coordinating structures supported	2	2	2
	Number of documents translated	5	6	7

Sub Programme	Performance Indicator	2014/15	2015/16	2016/17
	Number of persons empowered to be proficient in a 2nd or 3rd language	48	75	90
	Number of literary exhibitions conducted	4	6	8

Programme 3: Library and Archives Services

Description and objectives

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

Subprogramme objectives

Management: To provide strategic managerial direction to Library and Archives Services.

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

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

Table 2.10.3 : Summary of payments and estimates by sub-programme: 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
1. Management	965	195	223	200	200	273	488	518	551
2. Library Services	71 079	85 100	72 606	90 925	104 203	101 636	138 627	173 502	183 742
3. Archives	1 646	12 176	11 027	4 639	4 748	4 767	6 106	6 394	6 665
Total payments and estimates	73 690	97 471	83 856	95 764	109 151	106 676	145 221	180 414	190 958

Table 2.12.3: Summary of payments and estimates by economic classification: Programme 3 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	41 596	51 169	55 186	60 300	59 558	56 266	83 687	110 344	112 970
Compensation of employees	14 097	17 810	17 813	25 890	24 219	21 711	34 158	34 116	37 942
Goods and services	27 459	33 336	37 373	34 410	35 339	34 555	49 529	76 228	75 028
Interest and rent on land	40	23							
Transfers and subsidies to:	16 119	18 276	13 955	18 754	19 734	19 836	28 373	48 646	56 559
Provinces and municipalities	13 144	17 678	13 493	18 453	18 933	18 933	27 083	46 045	53 476
Departmental agencies and accounts	2 700								
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	7								
Non-profit institutions	268	296	412	101	601	644	890	1 764	2 087
Households		302	50	200	200	259	400	837	996
Payments for capital assets	15 975	28 026	14 462	16 710	29 859	30 574	33 161	24 424	21 429
Buildings and other fixed structures	14 942	13 278	14 062	14 500	27 577	28 300	31 901	20 539	20 539
Machinery and equipment	833	14 730	400	2 210	2 282	2 274	1 260	885	890
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	200	18							
Payments for financial assets			253						
Total economic classification	73 690	97 471	83 856	95 764	109 151	106 676	145 221	180 414	190 958

The programme reflects a 36 per cent growth in its budget from 2013/14 to 2014/15 financial year mainly as a result of additional conditional grant funding on library services.

Service delivery measures

Programme/ Sub-programme	Performance Indicator	2014/15	2015/16	2016/17
Library Services	Number of new libraries constructed (CG)	7	3	2
	Number of libraries providing free public internet access (ES + CG)	140	145	150
	Library materials procured (CG)	60000	70000	80000
	Number of promotional projects conducted (ES + CG)	8	9	11
	Number of monitoring visits done (ES + CG)	4	4	4
	Number of library staff members trained (CG)	322	330	335
	Number of new staff appointed as job creation initiative (CG)	132	189	195
Archives	Number of records managers trained	25	30	35
	Number of governmental bodies inspected	13	14	16

Programme/ Sub-programme	Performance Indicator	2014/15	2015/16	2016/17
	Number of record classification systems approved	5	8	11
	Number of awareness and promotional projects/ programmes rolled out to communities	1	1	1

Programme 4: Sport and Recreation

Description and Objectives

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

Subprogramme objectives

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

Strategic Objectives

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

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

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

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

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4 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
1. Management	1 102	1 155	2 510	2 928	3 005	2 651	5 052	2 615	2 761
2. Sport	11 044	39 567	17 962	14 204	15 495	12 942	16 683	17 615	19 161
3. Recreation	12 321	11 304	13 754	8 252	28 252	28 825	7 670	8 145	8 898
4. School Sport	5 029	11 911	9 223	13 808	13 558	15 196	14 006	14 845	16 269
5. 2010 Fifa Soccer World Cupt	9 088								
Total payments and estimates	38 584	63 937	43 449	39 192	60 310	59 614	43 411	43 220	47 089

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4 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	34 699	35 539	36 004	35 073	35 674	34 972	38 401	38 010	41 461
Compensation of employees	9 393	11 292	8 709	9 958	9 958	9 493	10 367	8 803	9 521
Goods and services	25 303	24 244	27 292	25 115	25 716	25 476	28 034	29 207	31 940
Interest and rent on land	3	3	3			3			
Transfers and subsidies to:	1 232	17 614	4 135	3 519	4 119	4 127	4 194	4 359	4 723
Provinces and municipalities		14 450							
Departmental agencies and accounts	834	834	2 076	3 027	3 627	3 627	3 694	3 859	4 196
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	336	2 054	1 488	300	300	458	500	500	527
Households	62	276	571	192	192	42			
Payments for capital assets	2 651	10 784	3 247	600	20 517	20 515	816	851	905
Buildings and other fixed structures	2 638	10 290	1 928	587	20 336	20 336	620	644	679
Machinery and equipment	13	494	1 319	13	181	179	196	207	226
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	2		63						
Total economic classification	38 584	63 937	43 449	39 192	60 310	59 614	43 411	43 220	47 089

Service delivery measures

Programme/ Sub Programme	Performance Indicator	2014/15	2015/16	2016/17
Sport	Number of functional provincial and local Sports Councils supported	1	1	1
	Number of affiliated Provincial Sport Federations supported	22	25	28
	Number of sport academies supported	1	1	1
	Number of affiliated clubs supported	50	60	70
	Number of elite athletes supported through the provincial academy system	150	200	250
	Number of talented athletes supported within a structured development programme by sport federations	380	400	420
	Number of formal talent identification programmes supported	10	12	14
	Number of jobs created	27	30	32
Recreation	Number of sustainable active recreation programmes organised and implemented	7	8	10
	Number of people actively participating in organised active recreation events.	15000	18000	20000
	Number of recreational activities held for persons at risk	12	14	16
	Number of participants targeted in recrehab activities	6000	6300	6500
School Sport	Number of learners participating in school sport	1350	1400	1480

Programme/ Sub Programme	Performance Indicator	2014/15	2015/16	2016/17
	tournaments at a district level			
	Number of educators trained to deliver school sport programmes	115	130	150
	Number of volunteers trained to deliver school sport programmes	30	35	40

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 2.13 : Personnel numbers and costs by programme: Sport, Arts and Culture

Personnel numbers	As at						
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
Administration	76	100	86	86	89	89	89
Cultural Affairs	98	79	79	92	98	98	98
Library And Archives Services	119	156	224	199	327	210	210
Sport And Recreation	349	177	245	40	155	37	37
Total provincial personnel numbers	642	511	633	417	669	434	434
Total provincial personnel cost (R thousand)	61 420	72 501	74 441	83 106	104 847	107 619	116 672
Unit cost (R thousand)	96	142	118	199	157	248	269

Table 2.14: Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	642	511	633	417	417	417	669	434	434
Personnel cost (R thousands)	61 420	72 501	74 441	90 397	87 559	83 106	104 847	107 619	116 672
Human resources component									
Personnel numbers (head count)	19	20	19	21	21	21	16	16	16
Personnel cost (R thousands)	4 641	5 888	5 856	5 291	5 291	5 291	6 354	6 792	7 261
Head count as % of total for department	3.0%	3.9%	3.0%	5.0%	5.0%	5.0%	2.4%	3.7%	3.7%
Personnel cost as % of total for departme	7.6%	8.1%	7.9%	5.9%	6.0%	6.4%	6.1%	6.3%	6.2%
Finance component									
Personnel numbers (head count)	25	24	28	24	24	24	27	27	27
Personnel cost (R thousands)	5 036	6 536	8 320	8 453	8 453	8 453	9 125	9 755	10 428
Head count as % of total for department	3.9%	4.7%	4.4%	5.8%	5.8%	5.8%	4.0%	6.2%	6.2%
Personnel cost as % of total for departme	8.2%	9.0%	11.2%	9.4%	9.7%	10.2%	8.7%	9.1%	8.9%
Full time workers									
Personnel numbers (head count)	224	212	351	202	202	202	390	391	391
Personnel cost (R thousands)	50 498	51 627	44 573	63 085	63 085	63 085	91 499	97 818	104 716
Head count as % of total for department	34.9%	41.5%	55.4%	48.4%	48.4%	48.4%	58.3%	90.1%	90.1%
Personnel cost as % of total for departme	82.2%	71.2%	59.9%	69.8%	72.0%	75.9%	87.3%	90.9%	89.8%
Part-time workers									
Personnel numbers (head count)							236		
Personnel cost (R thousands)							4 180		
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	35.3%	0.0%	0.0%
Personnel cost as % of total for departme	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	418	299	282	215	215	215	43	43	43
Personnel cost (R thousands)	10 922	20 874	29 868	20 021	20 021	20 021	9 168	9 801	10 477
Head count as % of total for department	65.2%	58.5%	44.6%	51.6%	51.6%	51.6%	6.4%	9.9%	9.9%
Personnel cost as % of total for departme	17.8%	28.8%	40.1%	22.1%	22.9%	24.1%	8.7%	9.1%	9.0%

8.5.2 Training

Table 15(a) : Payments on training by programme: Sport, Arts and Culture

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
1. Administration	246		333	154	154	154	80	55	200
Subsistence and travel									
Payments on tuition	246		333	154	154	154	80	55	200
Other									
2. Cultural Affairs	31		115	166	166	166	210	250	200
Subsistence and travel									
Payments on tuition	31		115	166	166	166	210	250	200
Other									
3. Library And Archives Services	754	287	27	190	190	190	200	200	200
Subsistence and travel									
Payments on tuition	754	287	27	190	190	190	200	200	200
Other									
4. Sport And Recreation	59	9	39	140	140	140	42	45	48
Subsistence and travel									
Payments on tuition	59	9	39	140	140	140	42	45	48
Other									
Total payments on training	1 090	296	514	650	650	650	532	550	648

Table 15(b) : Information on training: Sport, Arts And Culture

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	642	511	633	417	417	417	669	434	434
Number of personnel trained	156	128	95	160	30	30	43	52	60
of which									
Male	88	46	48	55	19	19	25	30	35
Female	68	82	47	105	11	11	18	22	25
Number of training opportunities	156	135	80	140	30	30	43	52	60
of which									
Tertiary	105	128	6	140					
Workshops			72		30	30	43	52	60
Seminars	1	2	2						
Other	50	5							
Number of bursaries offered	38	11	13	20	17	17	21	25	27
Number of interns appointed	2			5	2	2	2	2	2
Number of learnerships appointed		1		1					
Number of days spent on trainir	117	90	69	100	85	85	80	85	90

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	371	353	107	101	120	124	106	111	117
Sale of goods and services produced by department (excluding capital assets)	371	353	107	101	120	124	106	111	117
Sales by market establishments	324	299	43	36	36	36	36	36	38
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	47	54	64	65	84	88	70	75	79
Of which									
Other (Specify)	47	54	64	65	84	88	70	75	79
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	35	46	92	50	50	57	50	50	53
Interest, dividends and rent on land	3	1	1	-	-	-	-	-	-
Interest	3	1	1	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	202	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	202	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	395	15	28	-	37	43	-	-	-
Total departmental receipts	804	617	228	151	207	224	156	161	170

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

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	154 730	172 465	177 505	188 567	186 462	183 909	212 955	244 840	256 403
Compensation of employees	61 420	72 501	74 441	90 397	87 559	83 106	104 847	107 619	116 672
Salaries and wages	55 198	65 622	74 441	90 397	87 559	83 106	104 847	107 619	116 672
Social contributions	6 222	6 879	-	-	-	-	-	-	-
Goods and services	93 219	99 912	103 042	98 170	98 903	100 795	108 108	137 221	139 731
Administrative fees	1 925	76	295	32	75	473	469	682	694
Advertising	8 620	4 522	4 418	2 200	2 200	3 523	3 974	5 034	5 153
Assets less than the capitalisation threshold	1 191	1 394	14 655	9 609	9 109	8 228	10 716	16 899	16 948
Audit cost: External	2 545	2 265	2 468	2 200	2 200	2 161	2 600	2 718	2 804
Bursaries: Employees	-	-	-	-	-	130	108	112	116
Catering: Departmental activities	1 588	1 545	4 483	2 524	4 033	4 895	2 206	2 888	2 999
Communication (G&S)	2 972	2 070	6 218	1 710	1 706	1 540	3 013	3 648	3 726
Computer services	3 236	3 098	3 177	7 163	8 415	9 074	11 402	17 218	15 786
Consultants and professional services: Business and advisory services	-	-	2 859	14 603	11 898	10 638	6 346	9 897	9 905
Consultants and professional services: Infrastructure and planning	-	-	-	-	500	500	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	32	-	-	1 800	3 779	-	-	-
Contractors	4 927	4 058	3 387	3 627	3 572	2 982	7 486	9 423	9 757
Agency and support / outsourced services	9 730	19 165	8 078	3 395	2 400	2 538	4 224	4 404	4 598
Entertainment	439	107	224	155	457	458	150	156	166
Fleet services (including government motor transport)	-	-	-	-	55	336	1 676	2 351	2 412
Housing	25	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	162	118	16	19	19
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	90	52	41	73	73	53	98	100	102
Inventory: Fuel, oil and gas	160	235	456	139	105	93	170	170	170
Inventory: Learner and teacher support material	9 061	8 513	3 313	2 042	-	2 028	1 607	2 538	2 538
Inventory: Materials and supplies	200	128	235	80	80	3 805	6 338	6 722	7 393
Inventory: Medical supplies	-	-	2	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	2 042	-	15	16	16
Consumable supplies	2 498	2 660	5 179	7 440	7 440	3 414	3 108	3 976	4 144
Consumable: Stationery, printing and office supplies	1 393	2 585	1 329	971	936	906	1 027	1 321	1 385
Operating leases	12 689	10 201	11 722	7 967	7 598	6 515	6 793	7 064	7 275
Property payments	4 106	5 407	8 252	8 104	8 808	10 371	10 433	13 053	13 294
Transport provided: Departmental activity	7 304	9 794	4 629	3 535	2 035	831	4 566	4 672	4 788
Travel and subsistence	15 330	18 897	14 760	18 220	18 823	18 200	16 591	19 338	20 605
Training and development	2 030	2 118	926	740	740	1 037	1 640	1 257	1 331
Operating payments	407	490	1 419	912	912	969	408	569	563
Venues and facilities	753	500	354	291	291	550	589	624	682
Rental and hiring	-	-	163	438	438	650	339	352	363
Interest and rent on land	91	52	22	-	-	8	-	-	-
Interest	91	52	22	-	-	8	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	24 001	44 394	23 679	29 960	31 905	34 606	41 931	62 377	71 142
Provinces and municipalities	13 144	32 128	13 494	18 953	19 433	19 433	27 083	46 045	53 476
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	13 144	32 128	13 494	18 953	19 433	19 433	27 083	46 045	53 476
Municipalities	13 144	32 128	13 494	18 953	19 433	19 433	27 083	46 045	53 476
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	8 671	7 563	5 976	8 624	9 224	11 716	10 578	10 751	11 453
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	8 671	7 563	5 976	8 624	9 224	11 716	10 578	10 751	11 453
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	40	-	-	-	-	-	-	-	-
Public corporations	7	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	7	-	-	-	-	-	-	-	-
Private enterprises	33	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	33	-	-	-	-	-	-	-	-
Non-profit institutions	1 715	2 998	2 598	1 401	2 109	2 427	3 090	3 964	4 395
Households	431	1 705	1 611	982	1 139	1 030	1 180	1 617	1 818
Social benefits	-	-	5	-	-	-	-	-	-
Other transfers to households	431	1 705	1 606	982	1 139	1 030	1 180	1 617	1 818
Payments for capital assets	21 725	51 751	20 328	17 310	50 847	51 805	35 587	23 117	23 205
Buildings and other fixed structures	18 746	35 168	18 112	15 087	47 913	48 948	32 521	21 183	21 218
Buildings	18 746	35 168	18 112	15 087	47 913	48 948	30 401	19 519	19 519
Other fixed structures	-	-	-	-	-	-	2 120	1 664	1 699
Machinery and equipment	2 779	16 565	2 153	2 223	2 934	2 857	3 066	1 934	1 987
Transport equipment	-	2 645	1 009	-	-	-	800	-	-
Other machinery and equipment	2 779	13 920	1 144	2 223	2 934	2 857	2 266	1 934	1 987
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	200	18	63	-	-	-	-	-	-
Payments for financial assets	2	-	396	-	-	-	328	343	354
Total economic classification	200 458	268 610	221 908	235 837	269 214	270 320	290 801	330 677	351 104

Table B.3.1: Payments and estimates by economic classification: Programme1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	43 117	47 949	51 076	50 616	52 598	55 945	51 455	54 616	57 828
Compensation of employees	21 336	25 308	28 262	32 174	31 237	30 512	36 044	38 562	41 271
Salaries and wages	18 747	22 324	28 262	32 174	31 237	30 512	36 044	38 562	41 271
Social contributions	2 589	2 984	-	-	-	-	-	-	-
Goods and services	21 741	22 618	22 801	18 442	21 361	25 429	15 411	16 054	16 557
Administrative fees	53	53	127	32	66	284	2	2	2
Advertising	577	461	301	30	30	657	314	325	334
Assets less than the capitalisation threshold	65	121	70	10	10	13	106	110	114
Audit cost: External	2 545	2 265	2 468	2 200	2 200	2 161	2 600	2 718	2 804
Bursaries: Employees	-	-	-	-	-	130	108	112	116
Catering: Departmental activities	271	157	334	64	64	146	87	89	91
Communication (G&S)	1 305	1 217	1 257	1 066	1 066	1 150	1 482	1 541	1 584
Computer services	800	919	1 364	1 666	1 666	1 077	1 210	1 256	1 293
Consultants and professional services: Business and advisory services	-	-	158	803	803	652	260	270	278
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	-	-	-	-	1 800	3 642	-	-	-
Contractors	1 100	387	70	200	145	464	448	462	475
Agency and support / outsourced services	259	1 299	1 032	-	-	1	-	-	-
Entertainment	185	107	218	150	452	458	150	151	152
Fleet services (including government motor transport)	-	-	-	-	55	243	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	33	21	16	20	20	14	36	36	36
Inventory: Fuel, oil and gas	160	216	296	139	105	85	170	170	170
Inventory: Learner and teacher support material	40	8	24	-	-	-	-	-	-
Inventory: Materials and supplies	49	41	55	30	30	10	40	40	40
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Inventory: Meds inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	83	136	116	50	50	137	76	76	76
Consumable: Stationery, printing and office supplies	383	415	349	227	192	182	289	295	301
Operating leases	6 663	6 972	6 922	6 635	6 387	6 096	3 002	3 132	3 228
Property payments	2 298	2 913	3 447	2 919	2 919	3 802	2 151	2 215	2 262
Transport provided: Departmental activity	210	181	60	-	-	19	-	-	-
Travel and subsistence	3 268	3 635	3 485	1 534	2 634	3 307	2 392	2 549	2 681
Training and development	1 176	810	509	615	615	470	378	392	404
Operating payments	108	164	48	32	32	135	70	71	73
Venues and facilities	110	120	73	20	20	66	40	42	43
Rental and hiring	-	-	2	-	-	28	-	-	-
Interest and rent on land	40	23	13	-	-	4	-	-	-
Interest	40	23	13	-	-	4	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	318	158	171	400	426	425	410	418	425
Provinces and municipalities	-	-	1	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	1	-	-	-	-	-	-
Municipalities	-	-	1	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	14	200	200	200	210	218	225
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	14	200	200	200	210	218	225
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	33	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	33	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	33	-	-	-	-	-	-	-	-
Non-profit institutions	102	23	64	200	200	171	200	200	200
Households	183	135	92	-	26	54	-	-	-
Social benefits	-	-	5	-	-	-	-	-	-
Other transfers to households	183	135	87	-	26	54	-	-	-
Payments for capital assets	1 660	1 262	345	-	412	348	1 287	506	523
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 660	1 262	345	-	412	348	1 287	506	523
Transport equipment	-	997	-	-	-	-	800	-	-
Other machinery and equipment	1 660	265	345	-	412	348	487	506	523
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	77	-	-	-	328	343	354
Total economic classification	45 095	49 369	51 669	51 016	53 436	56 718	53 480	55 883	59 130

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	35 318	37 808	35 239	42 578	38 632	36 726	39 412	41 870	44 144
Compensation of employees	16 594	18 091	19 657	22 375	22 145	21 390	24 278	26 138	27 938
Salaries and wages	14 178	15 580	19 657	22 375	22 145	21 390	24 278	26 138	27 938
Social contributions	2 416	2 511	-	-	-	-	-	-	-
Goods and services	18 716	19 714	15 576	20 203	16 487	15 335	15 134	15 732	16 206
Administrative fees	-	-	26	-	9	39	-	-	-
Advertising	1 352	2 051	849	1 738	1 738	1 100	1 592	1 652	1 707
Assets less than the capitalisation threshold	90	28	106	-	-	-	200	207	214
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	702	330	989	12	1 521	1 839	60	62	64
Communication (G&S)	187	161	238	189	189	166	198	205	207
Computer services	136	114	107	145	145	91	121	126	130
Consultants and professional services: Business and advisory services	-	-	2 573	6 700	3 995	3 995	-	-	-
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	1 957	2 655	1 505	1 026	1 026	829	1 521	1 580	1 627
Agency and support / outsourced services	3 961	5 203	1 679	3 395	2 395	1 921	3 422	3 551	3 661
Entertainment	29	-	6	-	-	-	-	-	9
Fleet services (including government motor transport)	-	-	-	-	-	-	2	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	5	14	15
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	44	10	1	53	53	39	62	64	66
Inventory: Fuel, oil and gas	-	18	16	-	-	-	-	-	-
Inventory: Learner and teacher support material	284	2	56	-	-	-	6	6	6
Inventory: Materials and supplies	95	63	79	50	50	39	-	-	11
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	15	16	16
Consumable supplies	227	75	140	140	140	155	82	85	81
Consumable: Stationery, printing and office supplies	298	278	109	168	168	39	112	115	157
Operating leases	1 887	758	868	48	24	-	770	786	814
Property payments	1 415	1 610	1 769	1 608	1 608	3 073	1 909	1 986	2 046
Transport provided: Departmental activity	2 904	2 970	1 969	3 435	1 935	517	2 800	2 906	3 022
Travel and subsistence	2 713	3 268	2 077	865	860	920	1 834	1 913	1 902
Training and development	248	29	24	10	10	-	-	-	-
Operating payments	69	39	108	119	119	183	1	26	1
Venues and facilities	118	52	193	119	119	3	81	84	92
Rental and hiring	-	-	89	383	383	380	334	347	358
Interest and rent on land	8	3	6	-	-	-	-	-	-
Interest	8	3	6	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 332	8 346	5 418	7 287	7 626	10 218	8 954	8 954	9 435
Provinces and municipalities	-	-	-	500	500	500	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	500	500	500	-	-	-
Municipalities	-	-	-	500	500	500	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 137	6 729	3 886	5 397	5 397	7 889	6 674	6 674	7 032
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	5 137	6 729	3 886	5 397	5 397	7 889	6 674	6 674	7 032
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 009	625	634	800	1 008	1 154	1 500	1 500	1 581
Households	186	992	898	590	721	675	780	780	822
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	186	992	898	590	721	675	780	780	822
Payments for capital assets	1 439	11 679	2 274	-	59	368	323	336	348
Buildings and other fixed structures	1 166	11 600	2 122	-	-	312	-	-	-
Buildings	1 166	11 600	2 122	-	-	312	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	273	79	89	-	59	56	323	336	348
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	273	79	89	-	59	56	323	336	348
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	63	-	-	-	-	-	-
Payments for financial assets	-	-	3	-	-	-	-	-	-
Total economic classification	43 089	57 833	42 934	49 865	46 317	47 312	48 689	51 160	53 927

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	41 596	51 169	55 186	60 300	59 558	56 266	83 887	110 344	112 970
Compensation of employees	14 097	17 810	17 813	25 890	24 219	21 711	34 158	34 116	37 942
Salaries and wages	13 274	16 947	17 813	25 890	24 219	21 711	34 158	34 116	37 942
Social contributions	823	863	-	-	-	-	-	-	-
Goods and services	27 459	33 336	37 373	34 410	35 339	34 555	49 529	76 228	75 028
Administrative fees	26	-	53	-	-	28	354	560	560
Advertising	1 429	1 866	1 900	385	385	754	1 616	2 577	2 584
Assets less than the capitalisation threshold	1 002	1 232	14 476	9 448	8 948	8 135	10 410	16 582	16 620
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	465	754	938	1 467	1 467	1 477	1 055	1 671	1 672
Communication (G&S)	1 385	557	4 590	176	176	91	946	1 495	1 501
Computer services	2 300	2 065	1 647	5 352	6 604	7 906	9 871	15 626	14 151
Consultants and professional services: Business and advisory services	-	-	32	7 100	7 100	5 991	6 086	9 627	9 627
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	984	443	685	400	400	400	2 927	4 632	4 633
Agency and support / outsourced services	1 461	7 999	1 800	-	5	113	-	-	-
Entertainment	6	-	-	-	-	-	-	5	5
Fleet services (including government motor transport)	-	-	-	-	-	61	1 100	1 740	1 740
Housing	25	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	162	113	2	4	4
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	9	19	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	81	-	-	2	-	-	-
Inventory: Learner and teacher support material	8 737	8 502	3 177	2 042	-	2 014	1 601	2 532	2 532
Inventory: Materials and supplies	51	19	83	-	-	4	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	2 042	-	-	-	-
Consumable supplies	174	469	424	716	716	756	1 343	2 109	2 111
Consumable: Stationery, printing and office supplies	619	1 570	647	290	290	498	523	802	808
Operating leases	3 280	1 313	2 070	1 061	989	332	3 021	3 136	3 233
Property payments	304	379	1 495	2 790	2 790	2 229	4 812	7 232	7 317
Transport provided: Departmental activity	705	1 238	502	-	-	-	-	-	-
Travel and subsistence	3 251	3 790	2 727	2 321	2 403	2 362	3 367	5 221	5 252
Training and development	606	1 110	370	115	115	503	206	245	245
Operating payments	205	257	29	742	742	603	287	428	430
Venues and facilities	442	64	18	5	5	-	2	4	4
Rental and hiring	-	-	10	-	-	183	-	-	-
Interest and rent on land	40	23	-	-	-	-	-	-	-
Interest	40	23	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16 119	18 276	13 955	18 754	19 734	19 836	28 373	48 646	56 559
Provinces and municipalities	13 144	17 678	13 493	18 453	18 933	18 933	27 083	46 045	53 476
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	13 144	17 678	13 493	18 453	18 933	18 933	27 083	46 045	53 476
Municipalities	13 144	17 678	13 493	18 453	18 933	18 933	27 083	46 045	53 476
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 700	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2 700	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	7	-	-	-	-	-	-	-	-
Public corporations	7	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	7	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	268	296	412	101	601	644	890	1 764	2 087
Households	-	302	50	200	200	259	400	837	996
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	302	50	200	200	259	400	837	996
Payments for capital assets	15 975	28 026	14 462	16 710	29 859	30 574	33 161	21 424	21 429
Buildings and other fixed structures	14 942	13 278	14 062	14 500	27 577	28 300	31 901	20 539	20 539
Buildings	14 942	13 278	14 062	14 500	27 577	28 300	30 401	19 519	19 519
Other fixed structures	-	-	-	-	-	-	1 500	1 020	1 020
Machinery and equipment	833	14 730	400	2 210	2 282	2 274	1 260	885	890
Transport equipment	-	1 648	-	-	-	-	-	-	-
Other machinery and equipment	833	13 082	400	2 210	2 282	2 274	1 260	885	890
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	200	18	-	-	-	-	-	-	-
Payments for financial assets	-	-	253	-	-	-	-	-	-
Total economic classification	73 690	97 471	83 856	95 764	109 151	106 676	145 221	180 414	190 958

Table B.3.3a: Conditional grant payments and estimates by economic classification: Community Library Services Grant (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
Current payments	32 958	42 920	40 812	51 934	54 450	54 825	94 734	124 835	134 137
Compensation of employees	8 387	12 049	18 057	19 278	19 258	21 890	40 678	39 395	57 044
Salaries and wages	8 386	12 049	18 057	19 278	19 258	21 890	40 678	39 395	57 044
Social contributions	1	-	-	-	-	-	-	-	-
Goods and services	24 538	30 848	22 755	32 656	35 192	32 935	54 056	85 440	77 093
of which									
Inventory	9 393	30 848	11 774	3 030	3 030	4 082	3 030	4 569	4 569
Travel and Subsistence	3 008	-	2 308	2 204	2 204	1 879	2 204	2 962	2 962
Other Goods and Services	12 137	-	8 673	27 422	29 958	26 974	48 822	77 909	69 562
Interest and rent on land	33	23	-	-	-	-	-	-	-
Interest	33	23	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12 575	13 266	12 458	8 952	9 452	12 425	8 952	8 952	8 952
Provinces and municipalities	9 661	12 711	11 774	8 752	8 752	11 774	8 752	8 752	8 752
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	9 661	12 711	11 774	8 752	8 752	11 774	8 752	8 752	8 752
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	9 661	12 711	11 774	8 752	8 752	11 774	8 752	8 752	8 752
Departmental agencies and accounts	2 700	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Northern Cape Arts and Culture Council	-	-	-	-	-	-	-	-	-
McGregor Museum	2 700	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	214	253	684	-	500	301	-	-	-
Households	-	302	-	200	200	350	200	200	200
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	302	-	200	200	350	200	200	200
Payments for capital assets	15 831	17 717	8 663	14 710	22 787	17 605	14 710	21 334	21 335
Buildings and other fixed structures	14 942	2 986	8 623	12 500	20 577	17 265	12 500	21 000	21 000
Buildings	14 942	2 986	8 623	12 500	12 500	17 265	12 500	21 000	21 000
Other fixed structures	-	-	-	-	8 077	-	-	-	-
Machinery and equipment	689	14 713	40	2 210	2 210	340	2 210	334	335
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	689	14 713	40	2 210	2 210	340	2 210	334	335
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	200	18	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	61 364	73 903	61 933	75 596	86 689	84 855	118 396	155 121	164 424

Table B.3.3b: Conditional grant payments and estimates by economic classification: EPWP Programme Incentive Grant (Library and Archives Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	-	-	674	550	550	560	2 102	-	-
Compensation of employees	-	-	674	550	550	560	2 102	-	-
Salaries and wages	-	-	674	550	550	560	2 102	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-	-	-
Travel and Subsistence	-	-	-	-	-	-	-	-	-
Other Goods and Services	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Northern Cape Sport Council	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
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	-	-	674	550	550	560	2 102	-	-

Table B.3.4: Payments and estimates by economic classification: Programme 4 Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	34 699	35 539	36 004	35 073	35 674	34 972	38 401	38 010	41 461
Compensation of employees	9 393	11 292	8 709	9 958	9 958	9 493	10 367	8 803	9 521
Salaries and wages	8 999	10 771	8 709	9 958	9 958	9 493	10 367	8 803	9 521
Social contributions	394	521	-	-	-	-	-	-	-
Goods and services	25 303	24 244	27 292	25 115	25 716	25 476	28 034	29 207	31 940
Administrative fees	1 846	23	89	-	-	122	113	120	132
Advertising	5 262	444	1 768	47	47	1 012	452	480	528
Assets less than the capitalisation threshold	34	13	3	151	151	80	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	150	304	2 222	981	981	1 433	1 004	1 066	1 172
Communication (G&S)	95	135	133	279	275	133	387	407	434
Computer services	-	-	59	-	-	-	200	210	212
Consultants and professional services: Business and advisory services	-	-	96	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	500	500	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	32	-	-	-	-	-	-	-
Contractors	886	573	1 127	2 001	2 001	1 289	2 590	2 749	3 022
Agency and support / outsourced services	4 049	4 664	3 567	-	-	503	802	853	937
Entertainment	219	-	-	5	5	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	30	576	611	672
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	11	12	5	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	1	63	-	-	6	-	-	-
Inventory: Learner and teacher support material	-	1	56	-	-	14	-	-	-
Inventory: Materials and supplies	5	5	18	-	-	3 752	6 298	6 682	7 342
Inventory: Medical supplies	-	-	2	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 014	1 980	4 499	6 534	6 534	2 366	1 607	1 706	1 876
Consumable: Stationery, printing and office supplies	93	322	224	286	286	187	103	109	119
Operating leases	859	1 158	1 862	223	198	87	-	10	-
Property payments	89	505	1 541	787	1 491	1 267	1 561	1 620	1 669
Transport provided: Departmental activity	3 485	5 405	2 098	100	100	295	1 766	1 766	1 766
Travel and subsistence	6 098	8 204	6 471	13 500	12 926	11 611	8 998	9 655	10 770
Training and development	-	169	23	-	-	64	1 056	620	682
Operating payments	25	30	1 234	19	19	48	50	44	59
Venues and facilities	83	264	70	147	147	481	466	494	543
Rental and hiring	-	-	62	55	55	59	5	5	5
Interest and rent on land	3	3	3	-	-	3	-	-	-
Interest	3	3	3	-	-	3	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 232	17 614	4 135	3 519	4 119	4 127	4 194	4 359	4 723
Provinces and municipalities	-	14 450	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	14 450	-	-	-	-	-	-	-
Municipalities	-	14 450	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	834	834	2 076	3 027	3 627	3 627	3 694	3 859	4 196
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	834	834	2 076	3 027	3 627	3 627	3 694	3 859	4 196
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	336	2 054	1 488	300	300	458	500	500	527
Households	62	276	571	192	192	42	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	62	276	571	192	192	42	-	-	-
Payments for capital assets	2 651	10 784	3 247	600	20 517	20 515	816	851	905
Buildings and other fixed structures	2 638	10 290	1 928	587	20 336	20 336	620	544	679
Buildings	2 638	10 290	1 928	587	20 336	20 336	-	-	-
Other fixed structures	-	-	-	-	-	-	620	644	679
Machinery and equipment	13	494	1 319	13	181	179	196	207	226
Transport equipment	-	-	1 009	-	-	-	-	-	-
Other machinery and equipment	13	494	310	13	181	179	196	207	226
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2	-	63	-	-	-	-	-	-
Total economic classification	38 584	63 937	43 449	39 192	60 310	59 614	43 411	43 220	47 089

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	21 329	26 498	28 890	28 791	28 791	28 066	29 435	31 213	34 423
Compensation of employees	6 162	7 391	8 588	4 653	4 653	4 653	4 653	5 166	5 223
Salaries and wages	6 151	7 391	8 588	4 653	4 653	4 653	4 653	5 166	5 223
Social contributions	11	-	-	-	-	-	-	-	-
Goods and services	15 167	19 106	20 302	24 138	24 138	23 413	24 782	26 047	29 200
of which									
Inventory	2 140	19 106	20 302	6 799	6 799	6 799	7 443	6 799	8 589
Travel and Subsistence	2 816	-	-	13 406	13 406	12 681	13 406	13 291	13 406
Other Goods and Services	10 211	-	-	3 933	3 933	3 933	3 933	5 957	7 205
Interest and rent on land	-	1	-	-	-	-	-	-	-
Interest	-	1	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	58	229	229	2 002	2 002	2 002	2 002	2 178	2 286
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	2 002	2 002	2 002	2 002	2 178	2 286
Academy of Sport	-	-	-	1 078	1 078	1 078	1 078	1 173	1 231
Northern Cape Sport Council	-	-	-	924	924	924	924	1 005	1 055
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	58	229	229	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	11	11	13	13	13	13	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	11	11	13	13	13	13	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	11	11	13	13	13	13	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	21 387	26 738	29 130	30 806	30 806	30 081	31 450	33 391	36 709

Table B.3.4b: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant for the Social Sector (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	-	-	-	500	490	490	349	2 580	-
Compensation of employees	-	-	-	500	490	490	349	2 580	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-	-	-
Travel and Subsistence	-	-	-	-	-	-	-	-	-
Other Goods and Services	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Northern Cape Arts and Culture Council	-	-	-	-	-	-	-	-	-
McGregor Museum	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
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	-	-	-	500	490	490	349	2 580	-

Table B.4: Transfers to local government by category and municipality: Sport, Arts And Culture

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	12 974	17 336	13 391	18 953	19 433	19 433	27 083	46 045	53 476
Joe Morolong	290	467	223	436	916	916	969	1 650	1 916
Ga-Segonyana	710	646	932	940	940	940	1 228	2 088	2 430
Gamagana	1 790	477	465	495	495	495	990	1 683	1 954
Richtersveld	350	558	706	693	693	693	796	1 353	1 571
Nama Khoi	-	1 352	588	1 089	1 089	1 089	1 067	1 814	2 107
Kamiesberg	230	492	239	462	462	462	653	1 110	1 289
Hantam	260	399	377	559	559	559	934	1 588	1 844
Karoo Hoogland	350	524	473	901	901	901	1 093	1 858	2 158
Khai-Ma	320	416	248	554	554	554	747	1 270	1 475
Ubuntu	542	723	379	766	766	766	854	1 452	1 686
Umsobomvu	350	522	715	708	708	708	991	1 685	1 957
Emthanjeni	440	690	682	679	679	679	757	1 287	1 495
Kareeberg	340	501	665	773	773	773	855	1 454	1 689
Renoslerberg	700	443	628	531	531	531	719	1 222	1 419
Thembelihle	-	542	298	603	603	603	782	1 329	1 543
Siyathemba	360	457	345	695	695	695	891	1 515	1 759
Siyancuma	420	503	312	630	630	630	826	1 404	1 630
!Kai! Garib	410	580	625	630	630	630	882	1 499	1 741
!Khara Hais	520	555	930	931	931	931	1 320	2 244	2 606
!Kheis	220	323	348	332	332	332	580	986	1 145
Tsantsabane	430	2 188	497	622	622	622	1 085	1 845	2 143
Kgatelopele	790	292	-	457	457	457	575	978	1 136
Sol Plaatje	1 101	1 086	1 295	1 781	1 781	1 781	4 563	7 757	9 008
Dikgatlong	815	950	-	822	822	822	784	1 333	1 548
Magareng	260	384	254	481	481	481	679	1 154	1 340
Phokwane	795	920	978	987	987	987	974	1 656	1 922
Category C	170	14 792	103	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	170	7 192	103	-	-	-	-	-	-
Namakwa District Municipality	-	450	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	7 150	-	-	-	-	-	-	-
Siyanda District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	13 144	32 128	13 494	18 953	19 433	19 433	27 083	46 045	53 476

Table B.5: Sport, Arts And Culture - Payments of infrastructure by category

No.	R thousands	Project name	Municipality / Region	Type of infrastructure	Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Date: Start Date: Finish						2014/15	MTEF 2015/16 MTEF 2016/17
				Units (i.e. number of classrooms or facilities or square meters)								
1. New infrastructure assets												
1		Provincial Archives Repository	Isol Plaatje	Construction of new Provincial Archives Repository	02/01/2009 11/01/2013	23884	Library and Archives Services	39	23 884	1 840	1 701	-
2		Hartswater Community Library	Phokwane	Construction of new Library	02/09/2009 15/09/2010	9 736	Library and Archives Services	-	9 736	4 249	-	-
3		Barkley West Community Library	Dikgatong	Construction of new Library	02/09/2009 15/09/2010	10 388	Library and Archives Services	-	10 388	5 679	-	-
4		Richmond Community Library	Ubuntu	Construction of new Library	02/09/2009 12/12/2009	10 303	Library and Archives Services	-	10 303	9 518	-	-
5		Mababep Community Library	Nama Khoi	Construction of new Library	25/11/2010 25/08/2011	13 748	Library and Archives Services	-	13 748	-	-	-
6		Professional Fees for new libraries	Various	Professional fees	30/09/2009 31/03/2013	8 150	Library and Archives Services	-	8 150	6 167	-	-
7		Construction of new community Libraries	Various	Construction of new library	01-04/2015 31/03/2017	-	Library and Archives Services	-	-	-	20 539	20 539
8		Churchill Community Library	Joe Morolong	Construction of new Library	12/01/2011 18/02/2014	13 684	Library and Archives Services	30	13 684	-	-	-
9		Gobleshoop Community Library	Kheis	Construction of new Library	12/01/2011 10/02/2013	14 493	Library and Archives Services	30	14 493	-	-	-
10		Modular Community Libraries	Various	Construction of new Library	06/01/2012 10-04/2012	-	Library and Archives Services	-	-	-	-	-
11		Tsantsabane Community Library	Tsantsabane	Construction of new library	04/01/2013 31/03/2014	21 800	Library and Archives Services	39	21 800	-	4 500	-
12		Siyanda Community Library	Siyanda	Feasibility Study	04/01/2013 31/03/2014	21 500	Library and Archives Services	37	21 500	-	4 500	-
13		Loganeng Community Library	Joe Morolong	Construction of new modular library	04/01/2013 31/03/2014	500	Library and Archives Services	35	500	-	500	-
14		Caesa Community Library	Joe Morolong	Construction of new modular library	04/01/2013 31/03/2014	500	Library and Archives Services	35	500	-	500	-
15		Oflanshoek Community Library	Gamagara	Construction of new modular library	01-04/2014 31/03/2015	2 500	Library and Archives Services	17	2 500	-	2 500	-

16	Prieska Community Library	Siyathemba	Construction of new modular library	Modular Library	04/01/2013	31/03/2014	500	10	500	-	500	-	500	-			
17	Community Recreational Sport Facilities	Various	Construction of sport facilities	Sport facilities	01-042014	31-052014	19 500	20	19 500	-	-	-	-	-			
18	Community Library - Ritchie	Sol Plaatje	Construction of new Library	Library	01-042014	31/03/2015	3 200	-	3 200	-	3 200	-	3 200	-			
19	Community Library - Seodin	Gamaagana	Upgrading of existing structure	Library	01-042014	31/03/2015	2 250	-	2 250	-	2 250	-	2 250	-			
20	Community Library - Kammasies	Kammasiesberg	Construction of new Library	Library	01-042014	31/03/2015	-	-	-	-	1 000	-	1 000	-			
21	Community Library - Karkans	Kammasiesberg	Construction of new Library	Library	01-042014	31/03/2015	-	-	-	-	1 000	-	1 000	-			
22	Community Library - Cassel	Joe Morolong	Construction of new Library	Library	01-042014	31/03/2015	-	-	-	-	1 500	-	1 500	-			
23	Community Library - Kuruman	Ga Segonyana	Construction of new Library	Library	01-042014	31/03/2015	-	-	-	-	1 250	-	1 250	-			
24	Community Library - Windsobon	Dikgatong	Construction of new Library	Library	01-042014	31/03/2015	-	-	-	-	1 500	-	1 500	-			
Total New infrastructure assets													27 453	26 401	20 539	20 539	
2. Upgrades and additions																	
1	IAF Abass Stadium	Sol Plaatje	Upgrade of existing Sport Stadium	Sport Stadium	03/01/2011	27/07/2012	14 134	-	14 134	-	-	-	-	-			
2	Northern Cape Theatre	Sol Plaatje	Upgrade of Provincial Theatre	Theatre	12/01/2010	13/01/2013	16 317	-	16 317	-	-	-	-	-			
3	William Pesscod Hostel	Sol Plaatje	Upgrade of office accommodation	Office Accommodation	03/01/2012	30/11/2013	1 820	-	1 820	-	-	-	-	-			
4	Mayibuye Multi Purpose centre	Sol Plaatje	Additions	Arts and Culture Facility	11/01/2009	28/12/2009	880	-	880	880	-	-	-	-			
5	Public Swimming Pools	Sol Plaatje	Upgrading of Public Swimming Pools	Swimming Pool	04/01/2013	31/03/2014	587	39	587	-	620	644	679	679			
6	Lukhanyisweni Community Library	Renosterberg	Upgrading of existing structure	Library	19/04/2013	09-062013	1 083	10	1 083	-	-	-	-	-			
7	Community Library renovations	Various	Upgrading of existing structure	Library	01-042014	31/03/2015	1 300	-	1 300	-	1 300	-	1 300	-			
8	Community Library - Magareng	Magareng	Upgrading of existing structure	Library	01-042014	31/03/2015	4 200	-	4 200	-	4 200	-	4 200	-			
Total Upgrades and additions													880	6 120	644	679	
3. Rehabilitation and refurbishments																	
Total Rehabilitation and refurbishments														-	-	-	-
4. Maintenance and repairs																	
Total Maintenance and repairs														-	-	-	-
5. Infrastructure transfers - current																	
Total Infrastructure transfers - current														-	-	-	-
6. Infrastructure transfers - capital																	
Total Infrastructure transfers - capital														-	-	-	-
Total Sport, Arts And Culture Infrastructure													216 957	32 521	21 183	21 218	

