

Vote 14

Sports, Recreation, Arts and Culture

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2015/16	R796 917
Responsible MEC	MEC for Sport, Recreation, Arts and Culture
Administering Department	Department of Sport, Recreation, Arts and Culture
Accounting Officer	Head of Department for Sport, Recreation, Arts and Culture

1. Overview

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

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

1.4 Main Services

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

1.5 Demands for and expected changes in the services

None.

1.6 The Acts, rules and regulations

The department is primarily legislated by the Constitution (Schedule 4, 5 and Chapter 2) as well as other legislations such as: Eastern Cape Provincial Arts and Culture Council Act, No. 7 of 2004; National Art Council Act, No. 57 of 1997; National Film and Video Foundation Act, No. 73 of 1997; South African Geographical Places Names Act, No. 118 of 1998; Eastern Cape Museum Act, No. 7 of 2004; National

Heritage Resources Act, No. 25 of 1999; South African Library Act, No. 92 of 1998; National Archives and Records Services Act, No. 43 of 1996 (as amended) and Sports and Recreation Amendment Act of 2007.

1.7 Budget decisions

Taking into consideration the highly constrained fiscal environment, the department undertook internal reprioritization to fund critical policy imperatives over the 2015 MTEF. A number of library facilities have been completed but were not functional because of limited funds to purchase books, computers, furniture and install ICT infrastructure. To operationalise the already constructed libraries, funds have been reprioritised from library construction to the purchase of library materials. Over the MTEF, the department will initiate programmes to ensure the achievement of outcome 14 and chapter 15 of the National Development Plan (NDP) (i.e. Transforming society and uniting the country).

1.8 Aligning Departmental Budget To Achieve Government Prescribed Outcomes

Priority 6: Integrated Human Settlement and Building Cohesive Communities

In order to realise **outcome 14, “Nation building and social cohesion”** the department will continue to develop programmes and projects that contribute to the **promotion of healthy living and active citizenry** through sport. The department will implement and ensure the above through:

- Hosting of amateur and professional boxing championships like the 5 day South African National Amateur Boxing Organisation (SANABO);
- Promotion of school sport through the hosting of games for provincial top schools championships for the scholars and athletes with disabilities and encourage participation on indigenous games;
- Promotion of community sport through the involvement of youth outside school and the coordination of various fun races like the Legends Marathon and Heroes marathon.
- Execute heritage programmes for the promotion of culture and patriotism
- Increasing awareness and consciousness on Constitutional values and National Symbols.
- The department will initiate sports, arts, culture and heritage programmes to combat xenophobia and related intolerances.

2. Review of the current financial year (2014/15)

For the period under review, the department was mandated to respond to 2 thematic areas namely; promoting a healthy and active citizenry and good governance. In the area of promoting a healthy and active citizenry, the department has implemented a number of programmes which include the rewriting of the South African history and programmes focused on combating xenophobia and crime related activities.

2.1 Key achievements

In partnership with the University of Fort Hare, the department launched the Eastern Cape Provincial Record Label. This was aimed at reducing the migration of young and talented artists from the province seeking better opportunities in other provinces. 8 artists representing different music genres have recorded their albums at the Audio Visual Centre, East London.

The following festivals were hosted and they served as platforms for artists to showcase their talent. These included, amongst others the National Arts Festival (NAF), the Fingo Festival, Isingqi Sethu Wild Coast Cultural festival, the South African Traditional Music Association Awards, the OR Tambo Choral Music Festival etc.

As part of the bigger plan to support the rewriting of South African history, the department, working together with families, organisations, relevant municipalities and other stakeholders, have ;

- Exhumed, repatriated and reburied the remains of five (5) anti-apartheid activists.
- Developed and unveiled 4 memorials, namely :
 - Regent King Jongintaba memorial
 - Enoch Mankayi Sontonga memorial
 - Bantu Church of Christ Centenary Memorial and
 - Memorial with sculptures of Walter Sisulu and Dr Xuma

A total of 38 applications were submitted for consideration and recommendation by the South African Geographical Names Council (SAGNC). These have since been submitted to the Minister of Arts and Culture for final approval.

The following libraries were opened and officially handed over to communities: Mdantsane library, Maluti library and Tsolo library. The Lady Frere and Sterkspruit Libraries have been completed. Renovations at Port Alfred Library have been completed. Three modular libraries, Kubengu, Nkantolo and Kutsembeyi were officially opened.

Various sport and recreation events were hosted with the aim to increase participation thereby promoting healthy living and active citizenry. These included the International Boxing, Africa Boxing Cup, Rugby Test Match (Springbok vs Scotland), Handball and Table Tennis championships, national top schools sport championships, Provincial Golden Games etc.

2.2 Key challenges

There are generally unstable civil society structures to run sport and recreation. This has contributed to the drastic decline in the number of participants.

The department is also encountering problems in respect of the delivery of infrastructure projects. The department's infrastructure implementing agent Coega terminated construction in Butterworth Swimming Pool, Mt Ayliff Museum, Ngqeleni and Karreedou Libraries due to unsatisfactory work by contractors. Construction is planned to resume in the 2015/16 financial year for all the four projects. The department has also struggled to deliver 13 modular libraries which were planned for the 2014/15 financial year because no responses were received for the tender after being advertised thrice.

3. Outlook for the coming financial year (2015/16)

In 2015/16, the department will continue to implement programmes to enhance the achievement Outcome 14 and chapter 15 of the NDP.

In terms of promoting the heritage of the province, the following projects will be implemented in respect of the development and unveiling of;

- Eastern Cape Workers Wall of Remembrance;
- W.B. Rubusana Memorial;
- Holy Cross Memorial (OR Tambo Dormitory); and
- Keiskammahoek Heroes Acre.

The department will further exhume, repatriate and accord ceremonial reburials for 29 human remains.

The department will continue to support arts and culture festivals (National Arts Festival, Isingqi sethu Wild Coast Festival, OR Tambo Choral Festival, etc.) with a view to contribute towards the economic growth of the hosting city/municipality.

Identification and recording of music artists representing genres like indigenous music, jazz, opera, etc. through the Eastern Cape Audio-Visual Centre (ECAVC).

On infrastructure development, the department will renovate 9 library facilities and complete the construction of the 6 library buildings.

The department will also continue with the digitisation of archives, whilst also soliciting funding for the construction of the dilapidated Mthatha Archives. 8 governmental bodies and one parastatals will be targeted for the improvement of records management services.

In order to encourage participation in school sports, working together with Department of Education, the department will roll out inter-school leagues and festivals. Top Schools Championships will continue to receive from the department. The above will necessitate the transformation and improvement of standard of school sport leagues in rural and poor communities.

A plan to expand sport academy programmes within the province will be implemented. Furthermore, a programme to instil a sense of belonging and patriotism amongst the youth will be implemented. This will include the staging of youth camps.

A plan to implement 15 anchor projects aimed to promote sport tourism in the province will be developed.

4. Reprioritisation

The department will move funds from non-core items such as communication, catering and consumables towards purchasing of books. The intention is to operationalise the newly built libraries through the supply of furniture, books and other essentials. Funds have also been reprioritised towards computer services for the newly built libraries.

5. Procurement

The department will take over the function of leasing photocopiers for municipal libraries. In 2015/16, the department will continue outsourcing infrastructure projects in respect of:

- Finalising the construction of the new libraries;
- Renovation and refurbishment of existing libraries and repositories;
- Construction of new modular libraries in townships and rural areas ;
- Renovation of museum institutions; and
- Re-building of the Butterworth Swimming Pool.

The department will also procure for the:

- Provincial Arts and Culture Awards;
- Isingqi Sakwantu Wild Coast Festival;
- Sport Tourism Projects and Sports Awards;
- Sports Tournaments in Districts;
- Library Week and Book Fair; and

- Promotion of traditional music and awarding the icons of the music genre.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18	
Equitable share	497 038	520 433	581 056	590 781	592 983	594 049	589 144	615 447	646 609	(0.8)
Conditional grants	151 979	127 046	146 303	179 147	182 136	164 918	207 773	219 462	232 923	26.0
Community Library Services Grant	92 135	78 058	72 492	109 418	109 418	109 418	143 694	150 431	159 750	-
Mass Participation and Sport Development Grant	59 652	65 472	61 334	64 895	64 895	64 895	61 066	69 031	73 173	-
Social Sector EPWP Incentive Grant	-	1 633	1 301	2 732	2 732	2 732	1 000	-	-	-
EPWP Integrated Grant	192	1 000	550	2 102	2 102	2 102	2 013	-	-	-
Total receipts	649 017	647 479	727 359	769 928	775 119	758 967	796 917	834 909	879 532	5.0
of which										
Departmental receipts	1 643	917	981	915	1 022	1 102	1 006	1 063	1 087	(8.7)

%Change from 2014/15 to 2015/16

Table 2 above shows the summary of the department's funding from 2011/12 to 2017/18. Equitable share increased slightly from R497.038 million in 2011/12 to a revised estimate of R594.049 million in 2014/15. The increase is mainly due to Improvements in Conditions of Service (ICS) for employees. In the same period, conditional grants have also increased slightly from R151.979 million to a revised estimate of R164.918 million in 2014/15. These grants increase sharply by 26 per cent to R207.773 million in 2015/16. The increase is meant to fund the provision of new library structures in the province with a view of reducing illiteracy and increasing skills development.

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital asset	481	554	585	391	498	562	528	560	593	(6.0)
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	-	-	16	-	-	-	(100.0)
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	1 162	363	396	524	524	524	478	503	494	(8.8)
Total departmental receipts	1 643	917	981	915	1 022	1 102	1 006	1 063	1 087	(8.7)

% change from 2014/15-15/16

Table 3 above shows the summary of own revenue collection by the department. The department collects revenue through the sale of Goods and Services in the form of commissions, tender documents and rentals of camp sites. The high collection in 2011/12 was due to staff salary deductions emanating from the implementation of "no-work-no-pay" policy due to a strike. Own receipts increase steadily over the 2015 MTEF.

7. Payment summary

7.1 Key assumptions

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

- Over the 2015 MTEF, the department will not be performing in a friendly macro-economic environment due to the continued weakness of the economy. The department will however take visible strides to protect service delivery by spending less on non-core items.
- Compensation of Employees are projected to increase in-line with the inflation rate pending the outcome of the public service bargaining. In addition to this, adjustments for pay progression and performance bonuses.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Administration	205 972	203 718	229 838	229 920	235 544	234 481	233 377	240 277	252 681	(0.5)
2. Cultural Affairs	143 283	154 000	163 156	174 990	173 970	171 789	172 928	182 143	191 250	0.7
3. Library And Archives Services	161 978	132 763	170 387	190 720	192 488	179 262	224 459	236 616	250 244	25.2
4. Sports And Recreation	137 784	156 998	163 978	174 299	173 117	173 435	166 154	175 873	185 357	(4.2)
Total payments and estimates	649 017	647 479	727 359	769 929	775 119	758 967	796 917	834 909	879 532	5.0

% change from 2014/15-15/16

Table 4 above shows the summary of payments and estimates by programme. The department's expenditure increased from R649.017 million in 2011/12 to a revised estimate of R758.967 million in 2014/15 due to increased funding for Community Library Services Grant. The increased allocation is meant to fund Library infrastructure in line with government's policy of increased spending on infrastructure. The allocation will also fund the operationalization of newly built libraries through the supply of furniture, books and other Library essentials.

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	485 299	514 551	570 959	593 610	617 860	612 726	610 027	631 764	666 230	(0.4)
Compensation of employees	322 434	320 951	358 508	393 843	396 924	396 821	420 214	450 841	473 383	5.9
Goods and services	162 728	193 553	212 365	199 767	220 936	215 845	189 814	180 923	192 847	(12.1)
Interest and rent on land	137	47	86	–	–	60	–	–	–	(100.0)
Transfers and subsidies to:	83 023	79 705	98 983	95 601	95 541	91 155	107 843	112 009	117 609	18.3
Provinces and municipalities	40 498	35 921	50 701	43 311	43 311	39 946	55 311	55 311	58 077	38.5
Departmental agencies and accounts	13 936	15 561	11 823	11 823	11 823	11 823	13 292	13 945	14 642	12.4
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	25 273	25 851	33 383	35 382	35 382	34 298	36 910	40 399	42 419	7.6
Households	3 316	2 372	3 076	5 085	5 025	5 088	2 330	2 354	2 472	(54.2)
Payments for capital assets	80 695	52 883	56 673	80 718	61 718	55 086	79 047	91 136	95 693	43.5
Buildings and other fixed structures	69 312	35 080	48 701	73 646	50 540	44 802	64 500	77 416	81 287	44.0
Machinery and equipment	11 057	17 803	6 062	6 472	10 398	9 504	13 397	12 570	13 199	41.0
Heritage Assets	–	–	1 910	600	780	780	1 150	1 150	1 208	47.4
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	326	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	340	744	–	–	–	–	–	–	–
Total economic classification	649 017	647 479	727 359	769 929	775 119	758 967	796 917	834 909	879 532	5.0

%change from 2014/15 to 15/16

Table 5 above shows the summary of payments and estimates by economic classification.

Expenditure on Compensation of Employees increased from R322.434 million in 2011/12 to a revised estimate of R396.821 million in 2014/15. The main reason for this increase was the staffing of newly built libraries. In 2015/16, Compensation of Employees is projected to increase by 5.9 per cent making a provision for both the Improvement in Conditions of Service and pay progression. Over the 2015 MTEF, Compensation of Employees increase due to the staffing of new libraries.

Goods and Services showed an increase from R162.728 million in 2011/12 to a revised estimate of R215.845 million in 2014/15. The increase was mainly driven by inflationary considerations and increased funding for conditional grants. Expenditure on Goods and Services decreases by 12.1 per cent in 2015/16 due to budget reductions for travel and subsistence.

Transfers and Subsidies increased from R83.023 million in 2011/12 to a revised estimate of R91.155 million in 2014/15. In 2015/16, transfers increase by 18.3 per cent due to increased funding for sport federations in order to drive the development of clubs.

Payments for Capital Assets decreased steadily from R80.695 million in 2011/12 to a revised estimate of R55.086 million in 2014/15. This was due to the completion of infrastructure projects in the Bayworld Revitalisation, Mdantsane, Tsolo and Lady Frere libraries. Expenditure on Capital Assets is projected to increase significantly by 43.5 per cent to R79.047 million from 2014/15 to 2015/16 due to the construction of additional new libraries.

7.4 Expenditure by municipal boundary

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

R' 000	Audited			Main appropri ation	Adjusted appropria tion	Revised estimat e	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Category A	93 300	56 177	95 856	107 900	107 900	87 356	114 983	119 288	124 702	31.6
Nelson Mandela Metro	93 300	56 177	46 167	70 828	70 828	41 917	26 868	28 806	29 972	(35.9)
Buffalo City Metro	-	-	49 689	37 072	37 072	45 439	88 115	90 481	94 730	93.9
Category B	-	-	164 628	186 426	186 426	163 128	213 735	235 309	247 074	31.0
Amahlathi	-	-	3 115	3 395	3 395	3 115	9 185	9 681	10 165	194.9
Baviaans	-	-	1 428	1 550	1 550	1 428	3 593	3 787	3 976	151.6
Blue Crane Route	-	-	3 498	3 498	3 498	3 498	5 362	5 652	5 934	53.3
Camdeboo	-	-	3 000	3 105	3 105	3 000	4 289	4 521	4 747	43.0
Elundini	-	-	2 808	3 358	3 358	2 808	5 355	5 644	5 926	90.7
Emalahleni	-	-	2 327	2 512	2 512	2 327	3 284	3 461	3 634	41.1
Engcobo	-	-	2 302	2 666	2 666	2 302	4 597	4 845	5 087	99.7
Gariep	-	-	3 809	4 159	4 159	3 809	6 829	7 198	7 558	79.3
Great Kei	-	-	4 485	4 790	4 790	4 485	3 174	3 345	3 513	(29.2)
Ikwezi	-	-	1 503	1 627	1 627	1 503	4 263	4 493	4 718	183.6
Ingquza	-	-	2 451	2 991	2 991	2 451	4 385	4 622	4 853	78.9
Inkwanika	-	-	2 066	2 103	2 103	2 066	3 466	3 653	3 836	67.8
Intsika Yethu	-	-	3 037	3 254	3 254	3 037	3 121	3 290	3 454	2.8
Inxuba Yethemba	-	-	5 230	5 433	5 433	5 230	5 590	5 892	6 186	6.9
King Sabata Dalindyebo	-	-	20 368	31 173	31 173	20 368	6 977	16 294	17 108	(65.7)
Kouga	-	-	3 053	3 441	3 441	3 053	6 548	6 902	7 247	114.5
Koukamma	-	-	2 116	2 172	2 172	2 116	4 056	4 275	4 489	91.7
Lukhanji	-	-	14 506	14 958	14 958	14 506	8 794	9 269	9 732	(39.4)
Makana	-	-	17 531	18 160	18 160	17 531	9 157	9 651	10 134	(47.8)
Maletswai	-	-	9 137	9 816	9 816	9 137	5 152	5 430	5 702	(43.6)
Matatiele	-	-	4 723	6 113	6 113	4 723	3 121	3 290	3 454	(33.9)
Mbhashe	-	-	2 665	2 938	2 938	2 665	10 591	11 163	11 721	297.4
Mbizana	-	-	5 842	6 058	6 058	5 842	4 983	5 252	5 515	(14.7)
Mhlontlo	-	-	1 990	2 463	2 463	1 990	6 691	7 052	7 405	236.2
Mnquma	-	-	1 489	1 765	1 765	1 489	7 654	8 067	8 471	414.0
Ndlambe	-	-	4 081	4 427	4 427	4 081	6 551	6 905	7 250	60.5
Ngqushwani	-	-	1 393	1 569	1 569	1 393	7 430	7 831	8 223	433.4
Nkonkobe	-	-	2 200	2 286	2 286	2 200	9 604	10 123	10 629	336.5
Ntabankulu	-	-	4 555	5 045	5 045	4 555	5 888	6 206	6 516	29.3
Nxuba	-	-	2 129	2 355	2 355	2 129	10 092	11 691	12 276	374.0
Nyandeni	-	-	2 129	2 033	2 033	2 129	4 094	4 315	4 531	92.3
Port St Johns	-	-	3 724	3 797	3 797	3 724	5 155	5 433	5 705	38.4
Sakizizwe	-	-	2 621	2 813	2 813	2 621	3 394	3 577	3 756	29.5
Senqu	-	-	4 064	4 193	4 193	4 064	5 955	6 277	6 590	46.5
Sundays River Valley	-	-	2 096	2 458	2 458	2 096	4 770	5 028	5 279	127.6
Tsolwana	-	-	1 837	2 247	2 247	1 837	4 477	4 719	4 955	143.7
Umrizvubu	-	-	9 320	9 705	9 705	7 820	6 108	6 476	6 800	(21.9)
Unallocated	-	-	-	-	-	-	-	-	-	-
Category C	397 635	260 720	-	-	-	-	-	-	-	-
Alfred Nzo	52 260	35 524	-	-	-	-	-	-	-	-
Amathole	95 742	65 597	-	-	-	-	-	-	-	-
Cacadu	67 126	48 104	-	-	-	-	-	-	-	-
Chris Hani	50 732	38 931	-	-	-	-	-	-	-	-
OR Tambo	84 805	40 225	-	-	-	-	-	-	-	-
Joe Gqabi	46 970	32 339	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Whole Province	158 082	330 582	466 875	475 603	480 793	508 483	468 199	480 312	507 756	(7.9)
Total transfers payments and estimates	649 017	647 479	727 359	769 929	775 119	758 967	796 917	834 909	879 532	5.0

%change from 2014/15 to 15/16

Table 6 above shows the department's expenditure as per municipalities.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
New infrastructure assets	69 312	25 156	44 787	60 050	42 906	37 535	51 800	65 300	70 228	38.0
Existing infrastructure assets	-	9 924	3 914	13 596	7 634	7 267	12 700	12 116	11 059	74.8
Upgrades and additions	-	5 362	2 269	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	4 562	1 645	13 596	7 634	7 267	12 700	12 116	11 059	74.8
Maintenance and repairs	-	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	69 312	35 080	48 701	73 646	50 540	44 802	64 500	77 416	81 287	44.0

%change from 2014/15 to 15/16

Table 7 above shows the payments and estimates on infrastructure by the department. Infrastructure payments decreased slightly from R69.312 million in 2011/12 to a revised estimate of R44.802 million in 2014/15. This was due to the completion of big infrastructure projects which include Mdantsane Library. Infrastructure payments increase significantly by 44 per cent between 2014/15 and 2015/16 to R64.500 million. This is as a result of the installation of 24 modular libraries, the completion of library projects already in progress and the initiation of new library building projects in places like Zwelitsha, Nyara and Libode. Infrastructure estimates continue to grow over the 2015 MTEF.

7.5.2 Maintenance

For libraries, maintenance is done by the municipalities but paid for by the department through the library subsidies that are paid annually to municipalities. Sports facilities on the other hand are transferred to municipalities and maintenance is also the responsibility of those municipalities.

7.6 Departmental Public-Private Partnership (PPP) Projects

None.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15 - 15/16
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Conditional grants	151 979	127 046	146 303	179 147	182 136	164 918	207 773	219 462	232 923	26.0
Community Library Services	92 135	65 702	79 482	109 418	111 316	93 548	143 694	150 431	159 750	53.6
Mass Participation Programme	59 652	59 318	65 369	64 895	65 986	66 569	61 066	69 031	73 173	(8.3)
EPWP Incentive Grant	192	16	545	2 102	2 102	2 035	2 013			(1.1)
Social Sector EPWP Incentive Grant	-	2 010	907	2 732	2 732	2 766	1 000			(63.8)
Total receipts	151 979	127 046	146 303	179 147	182 136	164 918	207 773	219 462	232 923	26.0

%change from 2014/15 to 15/16

Table 8 above shows the summary of payments and estimates of departmental conditional grants. Allocations for Conditional grants have grown from R151.979 million in 2011/12 to a revised estimate of R164.918 million in 2014/15. The increasing trend was mainly influenced by infrastructure investment for library buildings in disadvantaged communities. Between 2014/15 and 2015/16, Conditional grants

increase significantly by 26 per cent and continue to grow over the 2015 MTEF due to additional funding in the Community Library Services Grant. The increase is aimed at library infrastructure development so as to enable more people in the disadvantaged communities of the province to access reading and learning material.

7.7.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15 - 15/16
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Current payments	92 599	94 565	106 903	104 405	107 394	109 553	122 753	117 158	126 103	12.05
Compensation of employees	23 614	20 234	28 943	39 175	39 175	43 827	47 709	47 916	52 414	8.9
Goods and services	68 985	74 331	77 960	65 230	68 219	65 726	75 044	69 242	73 689	14.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	2 000	1 000	1 503	5 100	5 100	3 600	8 828	12 897	13 542	145.2
Provinces and municipalities	-	-	-	-	-	-	12 000	12 000	12 000	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Non-profit institutions	2 000	1 000	1 500	5 100	5 100	3 600	8 828	12 897	13 542	145.2
Households	-	-	3	-	-	-	-	-	-	
Payments for capital assets	57 380	31 481	37 897	69 642	69 642	51 765	64 192	77 407	81 277	24.0
Buildings and other fixed structures	48 058	24 425	37 409	67 646	67 646	49 838	58 500	71 416	74 987	17.4
Machinery and equipment	9 322	7 056	488	1 996	1 996	1 927	5 692	5 991	6 291	195.4
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	151 979	127 046	146 303	179 147	182 136	164 918	207 773	219 462	232 922	26.

%change from 2014/15 to 15/16

Table 9 above shows the summary of departmental Conditional Grants by economic classification. Expenditure on Compensation of Employees increased from R23.614 million in 2011/12 to a revised estimate of R43.827 million in 2014/15 as a result of the expansion of the grant projects which led to the creation of more jobs for librarians, sport activity co-ordinators, and arts centres through the EPWP incentive grants.

Goods and Services decreased from R68.985 million in 2011/12 to a revised estimate of R65.726 million in 2014/15. This is as a result of reprioritization in order to allow greater investment on infrastructure. However, Goods and Services allocations increase significantly by 14.2 per cent in 2015/16 due to the operationalization of newly built libraries.

Payments for Capital Assets registered a slight decrease from R57.380 million in 2011/12 to a revised estimate of R51.765 million in 2014/15. This was due to the completion of certain library structures. The infrastructure budget grows by 24 per cent from a revised estimate of R51.765 million in 2014/15 to R64.192 million in 2015/16. The increase is due to infrastructure related investment by the department on the provision of library services for the previously disadvantaged areas in the province.

7.8 Transfers

7.8.1 Transfers to public entities

Table 10: Summary of transfers to public entities by entity

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
EC Arts Council	13 936	15 561	11 823	11 823	11 823	11 823	12 091	12 678	13 312	2.3
Total departmental transfers	13 936	15 561	11 823	11 823	11 823	11 823	12 091	12 678	13 312	2.3

%change from 2014/15 to 15/16

Table 10 above shows the summary of transfers to public entities by entity. The department has only one entity, the Eastern Cape Provincial Arts and Culture Council (ECPACC) which is responsible for fostering developments in arts and culture. The total allocation for ECPACC decreased slightly from R13.936 million in 2011/12 to a revised estimate of R11.823 million in 2014/15. The decrease was due to non-recurring expenditure for film projects in the 2011/12 and 2012/13 financial years. ECPACC's allocation will increase slightly by 2.3 per cent in 2015/16 financial year due to repriorisation from travelling and subsistence.

7.8.2 Transfers to other entities

Table 11: Summary of transfers to other entities by group

Entity Group / Name	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
R' 000										
Eastern Cape Museums	3 827	4 378	7 528	7 227	7 227	7 332	7 227	7 227	7 588	(143)
Arts and Culture Associations	7 850	6 623	10 005	10 005	10 005	10 016	11 505	11 505	12 080	14.87
Sport Federations	10 050	12 350	12 350	14 650	14 650	13 450	14 678	18 167	19 075	9.13
Library Institutions	2 000	1 000	1 500	1 500	1 500	1 500	1 500	1 500	1 575	
Heritage Institutions	1 546	1 500	2 000	2 000	2 000	2 000	2 000	2 000	2 100	
Public Sector Training Institutions							1 201	1 267	1 330	
Total	25 273	25 851	33 383	35 382	35 382	34 298	38 111	41 666	43 749	11.12

%change from 2014/15 to 15/16

Table 11 above shows the summary of transfers to public entities. Transfers to other entities increased from R25.273 million in 2011/12 to a revised estimate R34.298 million in 2014/15. These transfers increase significantly by 7.6 per cent to R36.910 million in 2015/16. The increase is mainly driven by increased allocations to sport federations so as to enhance sport development through clubs.

7.8.3 Transfers to local government by category

Table 12: Summary of departmental Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Category A	11 481	–	14 780	7 390	7 390	7 390	19 390	19 390	20 360	162.4
Category B	3 561	34 894	34 894	35 921	35 921	32 556	35 921	35 921	37 717	10.3
Category C	25 456	1 027	1 027	–	–	–	–	–	–	
Unallocated	–	–	–	–	–	–	–	–	–	
Total departmental transfers	40 498	35 921	50 701	43 311	43 311	39 946	55 311	55 311	58 077	38.5

%change from 2014/15 to 15/16

Table 12 above shows the summary of departmental transfers to local government by category. Transfers to local government decreased slightly from R40.498 million in 2011/12 to a revised estimate of R39.946 million in 2014/15. The decrease was mainly influenced by the failure of some municipalities to submit the required documentation for a transfer. These transfers to municipalities are mainly for subsidising the running costs of municipal libraries. In 2015/16, transfers to municipalities increase significantly by 38.5 per cent to R55.311 million from the revised estimate of R39.946 million and slightly increases over the MTEF period.

7.8.4 Transfers to local government by grant name

Table 13: Summary of departmental Transfers to local government by grant name

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Total: Metro Municipalities	11 481	-	14 780	7 390	7 390	7 390	19 390	19 390	20 360	162.4
A NMA Nelson Mandela	5 747	-	7 504	3 752	3 752	3 752	9 752	9 752	10 240	159.9
A EC125 Buffalo City	5 734	-	7 276	3 638	3 638	3 638	9 638	9 638	10 120	
Total: Amatole Municipalities DC12	3 565	2 838	2 838	3 338	3 338	2 537	3 338	3 338	3 505	31.6
B EC121 Mbashe	700	-	-	300	300	300	300	300	315	0
B EC122 Mquma	-	-	-	-	-	-	-	-	-	
B EC123 Great Kei	-	410	410	410	410	410	410	410	431	0
B EC124 Amahlahti	792	1 105	1 105	1 105	1 105	1 105	1 105	1 105	1 160	0
B EC126 Ngqushwa	-	-	-	200	200	200	200	200	210	0
B EC127 Nkonkobe	1 469	801	801	801	801	-	801	801	841	
B EC128 Nxuba	600	522	522	522	522	522	522	522	548	0
C DC12 Amathole District Municipality	4	-	-	-	-	-	-	-	-	
Total: Cacadu Municipalities DC10	6 794	15 065	15 065	15 187	15 187	14 030	15 187	15 187	15 946	8.2
B EC101 Camdeboo	-	1 557	1 557	1 557	1 557	1 557	1 557	1 557	1 635	0
B EC102 Blue Crane Route	-	2 197	2 197	2 197	2 197	2 197	2 197	2 197	2 306	0
B EC103 Ikwezi	-	266	266	308	308	308	308	308	323	0
B EC104 Makana	-	3 985	3 985	3 985	3 985	3 985	3 985	3 985	4 184	0
B EC105 Ndlambe	-	2 737	2 737	2 737	2 737	2 737	2 737	2 737	2 874	0
B EC106 Sundays River Valley	-	1 157	1 157	1 157	1 157	-	1 157	1 157	1 215	
B EC107 Baviaans	-	220	220	300	300	300	300	300	315	0
B EC108 Kouga	-	2 014	2 014	2 014	2 014	2 014	2 014	2 014	2 115	0
B EC109 Koukamma	-	932	932	932	932	932	932	932	979	0
C DC10 Cacadu District Municipality	6 794	-	-	-	-	-	-	-	-	
Total: Chris Hani Municipalities DC13	5 988	9 539	9 539	9 643	9 643	8 425	9 643	9 643	10 126	14.5
B EC131 Inxuba Yethemba	-	2 510	2 510	2 510	2 510	2 510	2 510	2 510	2 636	0
B EC132 Tsolwana	-	439	439	439	439	-	439	439	461	
B EC133 Inkwanca	-	534	534	534	534	124	534	534	561	330.6
B EC134 Lukhanji	-	4 150	4 150	4 150	4 150	4 150	4 150	4 150	4 358	0
B EC135 Intsika Yethu	-	146	146	250	250	250	250	250	263	0
B EC136 Emalahleni	-	803	803	803	803	803	803	803	843	0
B EC137 Engcobo	-	588	588	588	588	588	588	588	617	0
B EC138 Sakhiisiwe	-	369	369	369	369	-	369	369	387	
C DC13 Chis Hani District Municipality	5 988	-	-	-	-	-	-	-	-	
Total: O R Tambo Municipalities	5 890	4 343	4 343	3 508	3 508	3 319	3 508	3 508	3 685	5.7
B EC151 Mbizana	-	206	206	250	250	250	250	250	263	0
B EC152 Ntabankulu	-	202	202	250	250	61	250	250	263	309.8
B EC153 Quakeni	-	724	724	724	724	724	724	724	760	0
B EC154 Port St Johns	-	55	55	100	100	100	100	100	105	0
B EC155 Nyandeni	-	300	300	300	300	300	300	300	315	0
B EC156 Mhlonto	-	115	115	170	170	170	170	170	179	0
B EC157 King Sabata Dalindyebo	-	1 714	1 714	1 714	1 714	1 714	1 714	1 714	1 800	0
C DC15 O R Tambo District Municipality	5 890	1 027	1 027	-	-	-	-	-	-	
Total: Ukhahlamba Municipalities	3 990	3 707	3 707	3 707	3 707	3 707	3 707	3 707	3 892	0.0
B EC141 Elundini	-	656	656	656	656	656	656	656	689	0
B EC142 Senqu	-	1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 260	0
B EC143 Maletswai	-	704	704	704	704	704	704	704	739	0
B EC144 Gariep	-	1 147	1 147	1 147	1 147	1 147	1 147	1 147	1 204	0
C DC14 Ukhahlamba District Municipality	3 990	-	-	-	-	-	-	-	-	
Total: Alfred Nzo Municipalities	2 790	429	429	538	538	538	538	538	563	0.0
B EC05B1 Umzimkhulu	-	-	-	-	-	-	-	-	-	
B EC05B2 Umzimvubu	-	141	141	250	250	250	250	250	263	0
B EC05B3 Matatiele	-	288	288	288	288	288	288	288	300	0
C DC44 Alfred Nzo District Municipality	2 790	-	-	-	-	-	-	-	-	
Unallocated/unclassified	-	-	-	-	-	-	-	-	-	
Total	40 498	35 921	50 701	43 311	43 311	39 946	55 311	55 311	58 077	38.5

% change from 2014/15 - 15/16

Table 13 above shows the summary of departmental Transfers to local government by grant name. The department has only one form of grant to municipalities and it is the grant for library subsidies. These subsidies decreased slightly from R40.498 million in 2011/12 to a revised estimate of R39.946 million in 2014/15. In 2015/16, transfers to municipalities increase significantly by 38.5 per cent to R55.311 million and also slightly increases over the MTEF period.

8. Programme Description

Programme 1: Administration

The aim of the programme is to provide political leadership and administrative support to the department and to provide an enabling environment for the implementation of the department's mandate. The programme has 2 sub-programmes:

- **Office of the MEC:** Responsible for providing political leadership and administrative support to the department.
- **Corporate Services:** Enables the successful co-ordination and strategic management of the department and ensures cohesive intergovernmental relations.

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

R thousand	Outcome			Main appropriatio	Adjusted appropriati	Revised estimate	Medium-term estimates			% change from
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	2014/15
1. Office Of Mec	6 772	7 306	6 409	7 853	7 853	7 753	8 639	9 350	9 818	11.4
2. Corporate Services	199 200	196 412	223 429	222 067	227 691	226 728	224 737	230 927	242 863	(0.9)
Total payments and es	205 972	203 718	229 838	229 920	235 544	234 481	233 376	240 277	252 681	(0.5)

% change from 2014/15 - 15/16

Table 14 above shows the summary of departmental payments and estimates for Programme 1 – Administration. Expenditure increased steadily from R205.972 million in 2011/12 to a revised estimate of R234.481 million in 2014/15. The increase is mainly driven by salary increments for administration staff. The programme's budget decreases by 0.5 per cent in 2015/16 which is influenced by the 2011 Census data.

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

R thousand	Outcome			Main appropriati	Adjusted appropriatio	Revised estimate	Medium-term estimates			% change from
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	2014/15 - 15/16
Current payments	199 598	194 249	224 192	223 253	227 946	227 171	225 660	232 490	244 505	(0.7)
Compensation of employees	147 024	153 492	168 635	178 869	178 187	180 818	186 664	194 982	204 731	3.2
Goods and services	52 498	40 742	55 473	44 384	49 759	46 293	38 996	37 508	39 773	(15.8)
Interest and rent on land	76	15	84	—	—	60	—	—	—	(100.0)
Transfers and subsidies to:	2 557	1 359	1 842	3 552	2 359	2 311	2 508	2 574	2 703	8.5
Provinces and municipalities	3	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	1 201	1 267	1 330	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	2 554	1 359	1 842	3 552	2 359	2 311	1 307	1 307	1 372	(43.4)
Payments for capital assets	3 817	8 076	3 804	3 115	5 239	4 999	5 208	5 213	5 474	4.2
Buildings and other fixed structures	12	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 479	8 076	3 804	3 115	5 239	4 999	5 208	5 213	5 474	4.2
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	326	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	34	—	—	—	—	—	—	—	—
Total economic classification	205 972	203 718	229 838	229 920	235 544	234 481	233 376	240 277	252 681	(0.5)

%change from 2014/15 to 15/16

Table 15 above shows the summary of departmental payments and estimates by economic classification for Programme 1 - Administration.

Expenditure on Goods and Services decreased from R52.498 million in 2011/12 to a revised estimate of R46.293 million in 2014/15. The decrease was due to the reprioritisation of the budget to beef up the core function programmes of the department.

Transfers decrease slightly from R2.557 million in 2011/12 to a revised estimate of R2.311 million in 2014/15. These transfers will increase by 8.5 per cent in 2015/16 to R2.508 million.

Payments for Capital Assets increased from R3.817 million in 2011/12 to a revised estimate of R4.999 million in 2014/15. In 2015/16 the budget increases by 4.2 per cent to R5.208 million.

Service Delivery Measures

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

Performance indicators	2014/15 Estimate	2015/16	2016/17	2017/18
		Medium-term estimates		
No. of key performance areas in MPAT (where performance is improved).	-	4	4	4
Financial Management Capability Maturity Model (FMCMM) average score	3	3	3	3
Average score on HRM compliance dashboard	1	1	1	1
% implementation of Communication and Marketing Strategy	0	25	25	25
No of key business processes automated		10	14	18
No of key IKM initiatives implemented to achieve phase two		2	4	5

%change from 2014/15 to 15/16

Table 16 shows the selected service delivery measures for Programme 1 per sub-programme. The department is projecting enhanced performance over the 2015 MTEF.

Programme 2: Cultural Affairs

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

- **Management:** Translates policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.
- **Arts and Culture:** Promotes arts and culture through the development of visual arts, crafts and performing arts by providing assistance to projects and community art centres.
- **Museum and Heritage Resource Services:** Promotes and preserves heritage through museum services and organizations to conserve, promote and develop culture and heritage. Further assists heritage resource management by implementing the national mandates of the South African Geographical Names Council Act, 1998 and the South African Heritage Resources Act, 1999.
- **Language Services:** Renders language services to ensure that constitutional rights of people are met through the utilisation of the main languages of the province.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	n	n	2014/15	2015/16	2016/17	2017/18	
1. Management	1 505	8 853	13 662	16 804	16 742	15 702	17 077	18 827	19 768	8.8
2. Arts And Culture	57 695	62 452	65 831	71 576	71 367	71 244	69 097	71 649	75 231	(3.0)
3. Museums Services	59 427	63 543	63 276	62 032	61 305	61 299	62 777	66 903	70 248	2.4
4. Heritage Services	20 875	15 711	16 796	20 442	20 440	19 589	19 342	19 951	20 949	(1.3)
5. Language Services	3 781	3 441	3 591	4 136	4 116	3 955	4 635	4 813	5 054	17.2
Total payments and estimates	143 283	154 000	163 156	174 990	173 970	171 789	172 928	182 143	191 250	0.7

%change from 2014/15 to 15/16

Table 17 above shows the summary of departmental payments and estimates for Programme 2 – Cultural Affairs per sub-programme.

Expenditure on Cultural Affairs has grown significantly from R143.283 million in 2011/12 to a revised estimate of R171.789 million in 2014/15. The increase was due to movement of funds for the

commemoration of National Days from Administration to Cultural Affairs. The allocation increases slightly by 0.7 per cent from a revised estimate of R171.789 million in 2014/15 to R172.928 million in 2015/16.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Current payments	111 025	115 574	125 145	139 452	138 216	136 850	134 914	144 324	151 540	(1.4)
Compensation of employees	91 046	88 087	93 598	101 796	100 345	99 721	104 674	112 611	118 242	5.0
Goods and services	19 979	27 486	31 546	37 656	37 871	37 129	30 240	31 713	33 299	(18.6)
Interest and rent on land	–	1	1	–	–	–	–	–	–	–
Transfers and subsidies to:	27 622	28 558	32 024	31 545	31 931	32 155	33 136	33 247	34 909	3.1
Provinces and municipalities	1	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	13 936	15 561	11 823	11 823	11 823	11 823	12 091	12 678	13 312	2.3
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	13 223	12 501	19 533	19 232	19 232	19 348	20 732	20 232	21 244	7.2
Households	462	496	668	490	876	984	313	337	354	(68.2)
Payments for capital assets	4 636	9 828	5 978	3 993	3 823	2 784	4 878	4 572	4 801	75.2
Buildings and other fixed structures	4 506	9 715	3 798	3 000	2 201	1 451	3 000	3 000	3 150	106.8
Machinery and equipment	130	113	270	393	842	553	728	422	443	31.6
Heritage Assets	–	–	1 910	600	780	780	1 150	1 150	1 208	47.4
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	40	9	–	–	–	–	–	–	–
Total economic classification	143 283	154 000	163 156	174 990	173 970	171 789	172 928	182 143	191 250	0.7
% change from 2014/15 - 15/16										

Table 18 above shows a summary of departmental payments and estimates by economic classification for Programme 2 – Cultural Affairs.

Expenditure on Compensation of Employees increased from R91.046 million in 2011/12 to a revised estimate of R99.721 million in 2014/15 due to the provision for Improvements in Conditions of Service. Expenditure on Compensation of Employees continues to increase steadily over the MTEF.

Goods and Services increased from R19.979 million in 2011/12 to a revised estimate of R37.129 million in 2014/15. The increase is mainly driven by projects like the commemoration of National Days, hosting of SATMAs and the Liberation Heritage Route. Goods and Services decreases in 2015/16 to R30.240 million before increasing slightly in the outer years. The decrease is due to the anticipated increase above inflation of salaries.

Transfers and Subsidies increased significantly from R27.622 million in 2011/12 to a revised estimate of R32.155 million in 2014/15. In 2015/16, transfers increase slightly by 3.1 per cent to R33.136 million.

Expenditure on Payments for Capital Assets decreased from R4.636 million in 2011/12 to a revised estimate of R2.784 million in 2014/15. The decrease was mainly due to the completion of the project on the revitalisation of the Bayworld Museum. In 2015/16, Capital expenditure increases significantly by 75.2 per cent to R4.878 million.

Service Delivery Measures

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

Performance indicators	2014/15	2015/16	2016/17	2017/18
	Estimate	Medium-term estimates		
No. of developed arts and culture policies.	2	4	4	5
No. of artists capacitated in various art business skills.	450	455	460	465
No. of public participants attending organised arts, culture, language and heritage activities.	24095	223955	245762	270038
Number of visitors to province-aided museums	131241	131241	131241	131241
Number of museums receiving subsidy	-	17	17	17
Number of heritage sites developed.	10	10	10	10
No. of standardised geographical place names increase	80	100	120	150
No. of documents translated	82	25	27	30
No. of government departments targeted to include isiXhosa as an official language in all their official correspondence.	12	3	4	5

Table 19 above shows the selected service delivery measures for Programme 2 per sub-programme. The department is projecting enhanced performance over the 2015 MTEF.

Programme 3: Libraries and Archives

The programme is aimed at promoting access to information, developing and sustaining a reading culture, regularising good records keeping and preservation of provincial heritage and social memory. It consists of the following 3 sub-programmes:

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18	
1. Management	1 506	1 628	1 503	1 713	1 643	1 625	1 635	1 707	1 792	0.6
2. Library And Information Services	152 066	121 041	157 708	175 105	177 013	164 529	209 156	221 203	234 060	27.1
3. Archives Services	8 406	10 094	11 176	13 902	13 832	13 108	13 668	13 706	14 391	4.3
Total payments and estimates	161 978	132 763	170 387	190 720	192 488	179 262	224 459	236 616	250 244	25.2

% change from 2014/15 -15/16

Table 20 above shows the summary of departmental payments and estimates per sub-programme for P3 – Libraries and Archives for the 2015 MTEF period.

The total budget for the programme increased slightly from R161.978 million in 2011/12 to a revised estimate of R179.262 million in 2014/15 financial year. The increase was mainly driven by the building and the staffing of new libraries. The budget for this programme increases significantly by 25.2 per cent in 2015/16 financial year to R224.459 million due to an increase in the number of libraries to be built and operationalized.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18	
Current payments	62 413	63 885	72 326	76 831	96 721	91 952	105 068	104 409	111 427	14.3
Compensation of employees	35 499	38 734	50 397	58 466	64 428	64 097	72 014	79 897	83 892	12.4
Goods and services	26 870	25 147	21 928	18 365	32 293	27 855	33 054	24 512	27 535	18.7
Interest and rent on land	44	4	1	–	–	–	–	–	–	–
Transfers and subsidies to:	42 591	37 279	52 232	45 011	45 046	41 681	56 811	56 811	59 652	36.3
Provinces and municipalities	40 493	35 921	50 701	43 311	43 311	39 946	55 311	55 311	58 077	38.5
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 000	1 000	1 500	1 500	1 500	1 500	1 500	1 500	1 575	–
Households	98	358	31	200	235	235	–	–	–	(100.0)
Payments for capital assets	56 974	31 568	45 103	68 878	50 721	45 629	62 580	75 396	79 166	37.1
Buildings and other fixed structures	50 106	24 425	44 873	67 646	48 339	43 351	58 500	71 416	74 987	34.9
Machinery and equipment	6 868	7 143	230	1 232	2 382	2 278	4 080	3 980	4 179	79.1
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	31	726	–	–	–	–	–	–	–
Total economic classification	161 978	132 763	170 387	190 720	192 488	179 262	224 459	236 616	250 244	25.2
% change from 2014/15 - 15/16										

Table 21 above shows the summary of departmental payments for Programme 3 - Libraries and Archives.

Expenditure on Compensation of Employees increased significantly from R35.499 million in 2011/12 to a revised estimate of R64.097 million in 2014/15 due to the increase in the number of librarians as a result of new library facilities.

Goods and Services also increased slightly from R26.870 million in 2011/12 to a revised estimate of R27.855 million in 2014/15. The slight increase was due to the reprioritisation of the budget in favour of capital expenditure. Goods and Services increase in 2015/16 to R33.054 million before decreasing slightly in the outer years of the MTEF.

Transfers and Subsidies decreased slightly from R42.591 million in 2011/12 to a revised estimate of R41.681 million in 2014/15. Transfers will increase significantly by 36.3 per cent in 2015/16 to R56.811 million.

Payments for Capital Assets decreased slightly from R56.974 million in 2011/12 to a revised estimate of R45.629 million in 2014/15. The decrease was influenced by the completion and close-out of library construction projects. In 2015/16, the budget increases significantly by 37.1 per cent to R62.580 million due to increased funding for library infrastructure.

8.1 Service Delivery Measures

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

Performance indicators	2014/15	2015/16	2016/17	2017/18
	Estimate	Medium-term estimates		
No of Archives structures supported		2	2	2
No. of library patrons utilising library facilities increased.	220 000	242 000	266 200	289 200
No of visually impaired users utilizing mini libraries increased	398	438	482	526
No. of learners aged between 13 and 18 benefitting from library and archives services increased.	283 602	304 662	320 018	335 374
No of trained library workers increased	230	235	240	250
No. of public libraries receiving relevant material increase	166	176	189	202
Total amount of subsidy transferred to local municipalities for the administration of library services	44 800 000	47 500 000	50 400 000	53 400 000
No. of classification systems approved		25	15	15
No. of inspections conducted	20	20	15	15
No. of training programmes presented	20	15	15	15
No. of inventories compiled and updated	8	8	8	8
No. of disposal authorities issued	8	10	10	10
No. of public programmes implemented	12	16	12	12
No. of archives structures supported	2	2	2	2
No. of Departmental registries with records management practices	7	8	7	7

Table 22 above shows the selected service delivery measures for Programme 3 per sub-programme. As can be seen from the table above, the department is projecting an enhanced performance over 2015 MTEF.

Programme 4: Sport and Recreation

The programme provides assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and present capacity building programmes. Control, promote, and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving the life of the disadvantaged. Promote and develop sport tourism through major events. It consists of the following 4 sub-programmes:

- **Management:** Translates policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.
- **Sport:** Develops athletes and provides high performance services, sport development and capacity building programmes to support excellence in sport in collaboration with the national academy system and sport federations.
- **Recreation:** Develops multi-purpose sport and recreation facilities, provides sustainable recreation and mass participation programmes. It also promotes general physical activity through the promotion of sporting activities in communities accommodating all ages.
- **School Sport:** Focusses on inter-provincial school sport competitions as well as to promote active mass participation of all learners which will lead to the identification of talented athletes for a sustainable sport and recreation environment.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	n	n	2014/15	2015/16	2016/17	2017/18	
1. Management	660	1 209	1 292	1 570	1 560	1 630	1 475	1 524	1 600	(9.5)
2. Sport Development	51 062	70 808	70 833	78 104	75 574	72 378	75 395	78 854	82 797	4.2
3. Recreation Development	79 700	79 734	86 874	89 267	90 625	94 112	85 012	91 949	97 237	(9.7)
4. School Sport	6 362	5 247	4 979	5 358	5 358	5 315	4 272	3 546	3 723	(19.6)
5. 2010 World Cup	–	–	–	–	–	–	–	–	–	–
Total payments and estimates	137 784	156 998	163 978	174 299	173 117	173 435	166 154	175 873	185 357	(4.2)

%change from 2014/15 to 15/16

Table 23 above shows a summary of departmental payments and estimates for Programme 4 – Sport and recreation.

Expenditure for sport and recreation increased from R137.784 million in 2011/12 to a revised estimate of R173.435 million in 2014/15 due to funding of sport tourism events which include national and international boxing bouts, rugby, soccer, tennis and golf tournaments.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Current payments	112 263	140 843	149 296	154 074	154 977	156 753	144 385	150 541	158 759	(7.9)
Compensation of employees	48 865	40 638	45 878	54 712	53 964	52 185	56 862	63 351	66 519	9.0
Goods and services	63 381	100 178	103 418	99 362	101 013	104 568	87 523	87 190	92 240	(16.3)
Interest and rent on land	17	27	–	–	–	–	–	–	–	–
Transfers and subsidies to:	10 253	12 509	12 885	15 493	16 205	15 008	15 388	19 377	20 346	2.5
Provinces and municipalities	1	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	10 050	12 350	12 350	14 650	14 650	13 450	14 678	18 667	19 600	9.1
Households	202	159	535	843	1 555	1 558	710	710	746	(54.4)
Payments for capital assets	15 268	3 411	1 788	4 732	1 935	1 674	6 381	5 955	6 253	281.2
Buildings and other fixed structures	14 688	940	30	3 000	–	–	3 000	3 000	3 150	–
Machinery and equipment	580	2 471	1 758	1 732	1 935	1 674	3 381	2 955	3 103	102.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	235	9	–	–	–	–	–	–	–
Total economic classification	137 784	156 998	163 978	174 299	173 117	173 435	166 154	175 873	185 357	(4.2)
% change from 2014/15 -15/16										

Table 24 above shows the summary of departmental payments and estimates by economic classification for Programme 4 – Sport and recreation.

Expenditure on Compensation of Employees increased from R48.865 million in 2011/12 to a revised estimate of R52.185 million in 2014/15 financial year. The increase was mainly influenced by the ICS adjustments to staff salaries. In 2015/16, Compensation of Employees increase by 9 per cent to R56.862 million.

Goods and Services increased significantly from an expenditure of R63.381 million in 2011/12 to a revised estimate of R104.568 million in 2014/15. The increase was mainly influenced by additional funding for the Mass Participation Conditional Grant. It has allowed for the broadening of the project to cover more areas of the province. In 2015/16, Goods and Services decrease by 16.3 per cent to R87.523 million.

Transfers increased from R10.253 million in 2011/12 to a revised estimate of R15.008 million in 2014/15. Transfers and Subsidies increase slightly by 2.5 per cent to R15.388 million in 2015/16. This is aimed at enhancing sport development through the empowerment of clubs.

Service Delivery Measures

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

Performance indicators	2014/15 Estimate	2015/16	2016/17	2017/18
		Medium-term estimates		
Number of stakeholders engagements sessions	4	6	6	6
Number of athletes participating in sport programmes	8 000	8 000	8 100	8 200
Number of Sport Federations supported	17	17	17	17
No of children participating in foundational sport at educare centres	150	800	800	800
No. of participants participating in recreation programmes	84 000	6 400	7 000	7 200
No of participants actively involved in recreational campaigns	–	4 800	5 200	5 400
No of educare centres provided with equipment	10	24	28	32
No. of learners (aged between 12 and 19) participate in school sport tournaments.	35 000	45 000	49 000	53 000
No. of learners supported to participate at National federation driven competitions	–	1 140	1 140	1 140

Table 25 above shows a selected service delivery measures for Programme 4. The department is projecting enhanced performance over the 2015 MTEF.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 26: Personnel numbers and costs

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	Projected 31 March 2016	Projected 31 March 2017	Projected 31 March 2018
1. Administration	509	494	514	492	492	492	492
2. Cultural Affairs	360	344	330	372	372	372	372
3. Library And Archives Services	179	191	231	226	226	226	226
4. Sports And Recreation	117	117	133	115	115	115	115
Total provincial personnel numbers	1 165	1 146	1 208	1 205	1 205	1 205	1 205
Total provincial personnel cost (R thousand)	322 434	320 951	358 508	396 821	420 214	450 841	473 383
Unit cost (R thousand)	277	280	297	329	349	374	393

1. Full-time equivalent

Table 26 above shows the personnel numbers and costs of the departmental programmes. The growth in personnel numbers from 1 165 in 2011/12 to 1 205 in 2014/15 was as a result of critical vacancies that were filled. This excludes unfunded vacancies which have been abolished. The other contributing factor to the growth in personnel numbers is the conditional grant increase for Community Libraries.

Compensation of Employees is also increasing mainly because of the Improvement on Conditions of Service, the Occupational Specific Dispensation for Scientists and other related salary pressures resulting from the agreements in the Bargaining Council. These include job evaluation, salary upgrading, overtime, allowances (danger and shift), etc.

9.2 Personnel numbers and costs by component

Table 27: Personnel numbers and costs by component

	Outcome			Main appropriat ion	Adjusted appropriat ion 2014/15	Revised estimate	Medium Term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Total for the department									
Personnel numbers	1 165	1 146	1 208	1 205	1 205	1 205	1 205	1 205	1 205
Total personnel cost	322 434	320 951	358 508	393 843	396 924	396 821	420 214	450 841	473 383
<i>of which</i>									
Human resources component									
Personnel numbers (head count)	125	126	126	126	126	126	130	130	130
Personnel cost (R thousands)	34 241	34 127	36 175	38 345	38 345	38 345	40 646	42 800	44 940
Finance component									
Personnel numbers (head count)	297	297	297	297	297	297	302	302	302
Personnel cost (R thousands)	82 077	83 222	88 215	93 502	93 502	93 502	99 119	104 372	109 591
Full time workers									
Personnel numbers (head count)	1 075	1 084	1 108	1 105	1 105	1 105	1 022	1 022	1 022
Personnel cost (R thousands)	305 363	318 346	354 096	389 211	392 292	392 189	415 350	445 719	468 005
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	90	62	100	100	100	100	183	183	183
Personnel cost (R thousands)	17 071	2 605	4 412	4 632	4 632	4 632	4 864	5 122	5 378

Table 27 above shows personnel numbers and costs by component. It is anticipated that there is going to be an increase in the number of posts for both Finance and Human Resource over the 2015 MTEF as

the proposed structure provides for the alignment of the these two units to the National Treasury and DPSA generic structures.

There is growth in the number of contract workers which are under Libraries due to an increase in the allocation of the conditional grant and further growth is anticipated over the 2015 MTEF.

9.3 Payments on training by programme

Table 28: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18	
1. Administration	2 509	2 042	2 082	1 596	1 596	1 596	4 508	4 733	4 970	182.5
Subsistence and travel	2 509	2 042	2 082	1 056	1 056	1 056	1 108	1 163	1 221	4.9
Payments on tuition	–	–	–	540	540	540	3 400	3 570	3 749	529.6
Other	–	–	–	–	–	–	–	–	–	
2. Cultural Affairs	500	481	198	–	–	–	108	113	119	
Subsistence and travel	–	–	–	–	–	–	40	42	44	
Payments on tuition	500	481	198	–	–	–	68	71	75	
Other	–	–	–	–	–	–	–	–	–	
3. Library And Archives Services	1 363	1 611	1 600	540	540	540	580	724	760	7.4
Subsistence and travel	714	681	500	540	540	540	160	168	176	(70.4)
Payments on tuition	649	930	1 100	–	–	–	420	556	584	
Other	–	–	–	–	–	–	–	–	–	
4. Sports And Recreation	2 127	3 426	8 000	8 918	8 918	8 918	7 048	7 421	7 792	(21.0)
Subsistence and travel	–	–	–	–	–	–	300	315	331	
Payments on tuition	2 127	3 426	8 000	8 918	8 918	8 918	6 748	7 106	7 461	(24.3)
Other	–	–	–	–	–	–	–	–	–	
Total payments on training	6 499	7 560	11 880	11 054	11 054	11 054	12 244	12 991	13 641	10.8

% change from 2014/15 - 15/16

Table 28 above shows the payments on training. Capacity development initiatives in the department mainly focus on up-skilling and retraining departmental employees to meet the performance standard required of their contracts. The bulk of training is on corporate related fields. However, contract employees are not being developed which results in under-performing or incompetent officials who do not understand the required quality of service and service level standards. It is for this reason that there is a sizable amount allocated to Programme 3 to capacitate employees on professional development and library specific interventions that seek to give them better insight.

9.4 Information on training

Table 29: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18	
Number of staff	1 165	1 146	1 208	1 205	1 205	1 205	1 205	1 205	1 205	
Number of personnel trained	323	1 000	825	825	825	825	900	945	992	9.1
of which										
Male	126	620	475	475	475	475	500	525	551	5.3
Female	197	380	350	350	350	350	400	420	441	14.3
Number of training opportunities	97	80	85	90	90	90	90	90	95	
of which										
Tertiary	23	10	12	15	15	15	15	15	16	
Workshops	57	55	60	65	65	65	65	65	68	
Seminars	17	15	13	10	10	10	10	10	11	
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	–	60	60	65	65	65	60	72	76	(7.7)
Number of interns appointed	–	30	–	–	–	–	–	–	–	
Number of learnerships appointed	–	12	–	–	–	–	–	–	–	
Number of days spent on training	–	–	–	–	–	–	–	–	–	

% change from 2014/15 to 15/16

Table 29 shows the information on training according to gender and opportunity afforded. Professional development in the libraries sector has been neglected for a long-time in the past. This, as can be seen

in table above, has been rectified and capacity building workshops focusing on practical work will be rolled-out in the area of library professional development.

Lastly, over the 2015/16 to 2017/18 MTEF period the department is planning to re-enforce its human resource development strategy by also rolling out internship and learnership programs.

9.5 Structural changes

Table 30: Reconciliation of structural changes

2014/15		2015/16	
Programmes	R'000	Programmes	R'000
1. Administration	–	1. Administration	233 377
1. Office Of Mec		1. Office Of Mec	8 639
2. Corporate Services		2. Corporate Services	224 738
2. Cultural Affairs		2. Cultural Affairs	172 928
1. Management		1. Management	17 077
2. Arts And Culture		2. Arts And Culture	69 097
3. Museums Services		3. Museums Services	62 777
4. Heritage Services		4. Heritage Services	19 342
5. Language Services		5. Language Services	4 635
3. Library And Archives Services		3. Library And Archives Services	224 459
1. Management		1. Management	1 635
2. Library And Information Services		2. Library And Information Services	209 156
3. Archives Services		3. Archives Services	13 668
4. Sports And Recreation		4. Sports And Recreation	166 154
1. Management		1. Management	1 475
2. Sport Development		2. Sport Development	75 395
3. Recreation Development		3. Recreation Development	85 012
4. School Sport		4. School Sport	4 272
5. 2010 World Cup		5. 2010 World Cup	–
Total	–		796 917

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

**Department of Sports, Arts and
Culture**

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	481	554	585	391	498	562	528	560	593	(6.0)
Sale of goods and services produced by department (excluding capital assets)	481	554	585	391	498	562	528	560	593	(6.0)
Sales by market establishments	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	481	554	585	391	498	562	528	560	593	(6.0)
Of which										
Commission on insurance	481	554	585	391	498	562	528	560	593	(6.0)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–	
Transfers received from:	–	–	–	–	–	–	–	–	–	
Other governmental units	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments	–	–	–	–	–	–	–	–	–	
International organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	–	–	–	–	–	16	–	–	–	(100.0)
Interest	–	–	–	–	–	16	–	–	–	(100.0)
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	1 162	363	396	524	524	524	478	503	494	(8.8)
Total departmental receipts	1 643	917	981	915	1 022	1 102	1 006	1 063	1 087	(8.7)

%change from 2014/15 to 15/16

Department of Sports, Recreation, Arts and Culture

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

R thousand	Outcome			Main appropriati on	Adjusted appropriati on	Revised estim ate	Medium -term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	485 299	514 551	570 959	593 610	617 860	612 726	610 027	631 764	666 230	(0.4)
Compensation of employees	322 434	320 951	358 508	393 843	396 924	396 821	420 214	450 841	473 383	5.9
Salaries and wages	225 708	222 792	262 589	338 322	342 439	336 316	357 182	369 901	388 396	6.2
Social contributions	96 726	98 159	95 919	55 521	54 485	60 505	63 031	80 940	84 987	4.2
Goods and services	162 728	193 553	212 365	199 767	220 936	215 845	189 814	180 923	192 847	(12.1)
Administrative fees	4 265	326	443	954	922	767	1 130	940	987	47.4
Advertising	8 292	2 654	6 811	8 488	8 632	10 725	8 928	7 537	7 914	(16.8)
Assets less than the capitalisation threshold	7 483	5 191	3 740	1 010	4 293	3 977	10 860	4 320	6 333	173.1
Audit cost: External	745	5 777	7 583	4 491	4 491	4 694	4 570	6 329	6 645	(2.6)
Bursaries: Employees	57	244	205	490	620	371	430	503	528	15.9
Catering: Departmental activities	9 169	678	746	1 178	1 234	1 002	926	907	952	(7.6)
Communication (G&S)	5 555	6 470	5 124	4 621	4 791	5 621	3 441	3 328	3 494	(38.8)
Computer services	4 912	5 189	11 923	7 711	10 319	6 263	6 800	6 837	7 179	8.6
Consultants and professional services: Business and advisory services	3 905	2 828	3 061	578	1 370	1 101	482	300	315	(56.2)
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	155	199	966	310	310	116	310	172	181	167.2
Contractors	24 754	79 921	54 443	76 604	79 541	74 811	60 057	65 069	69 014	(19.7)
Agency and support / outsourced services	847	2 555	5 863	3 635	3 565	3 412	5 263	5 052	5 305	54.2
Entertainment	307	13	3	-	-	-	18	80	84	-
Fleet services (including government motor transport)	4 531	38	8 222	3 150	6 207	5 977	4 802	5 693	5 978	(19.7)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	88	30	30	15	55	35	37	266.7
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	167	70	33	-	-	-	0	158	166	-
Inventory: Fuel, oil and gas	153	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	28	-	-	5 018	5 018	2 570	-	1	1	(100.0)
Inventory: Materials and supplies	638	1 290	12 913	10 184	11 684	10 313	8 466	7 342	7 709	(17.9)
Inventory: Medical supplies	142	5	-	-	-	-	5	-	-	-
Inventory: Medicine	-8	-	-	30	30	20	-	-	-	(100.0)
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	1 276	26	147	679	3 260	755	793	380.1
Consumable supplies	10 483	1 969	330	678	695	768	1 284	1 067	1 120	67.1
Consumable: Stationery, printing and office supplies	5 489	2 039	1 986	3 389	3 403	2 837	3 919	3 642	3 824	38.1
Operating leases	11 555	12 933	8 093	5 596	7 576	6 436	9 223	8 003	8 403	43.3
Property payments	4 406	5 380	7 562	7 523	7 336	6 739	8 704	8 599	9 029	29.2
Transport provided: Departmental activity	2 937	7 331	11 029	8 503	9 046	10 839	10 497	10 321	10 837	(3.2)
Travel and subsistence	33 809	35 307	47 543	34 452	36 757	42 260	20 115	18 630	19 562	(52.4)
Training and development	2 729	1 486	2 977	3 726	4 834	3 520	5 141	6 148	6 455	46.1
Operating payments	9 293	1 943	2 272	2 670	2 824	3 295	3 632	2 826	2 967	10.2
Venues and facilities	5 839	11 302	7 015	4 471	5 010	6 498	6 961	5 839	6 131	7.1
Rental and hiring	91	415	115	251	251	219	535	490	905	144.3
Interest and rent on land	137	47	86	-	-	60	-	-	-	(100.0)
Interest	137	47	1	-	-	-	-	-	-	-
Rent on land	-	-	85	-	-	60	-	-	-	(100.0)
Transfers and subsidies	83 023	79 705	98 983	95 601	95 541	91 155	107 843	112 009	117 609	18.3
Provinces and municipalities	40 498	35 921	50 701	43 311	43 311	39 946	55 311	55 311	58 077	38.5
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	40 498	35 921	50 701	43 311	43 311	39 946	55 311	55 311	58 077	38.5
Municipalities	40 498	35 921	50 701	43 311	43 311	39 946	55 311	55 311	58 077	38.5
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	13 936	15 561	11 823	11 823	11 823	11 823	13 292	13 945	14 642	12.4
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	13 936	15 561	11 823	11 823	11 823	11 823	13 292	13 945	14 642	12.4
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	25 273	25 851	33 383	35 382	35 382	34 298	36 910	40 399	42 419	7.6
Households	3 316	2 372	3 076	5 085	5 025	5 088	2 330	2 354	2 472	(54.2)
Social benefits	3 243	2 372	3 076	5 085	5 025	5 088	2 330	2 354	2 472	(54.2)
Other transfers to households	73	-	-	-	-	-	-	-	-	-
Payments for capital assets	80 695	52 883	56 673	80 718	61 718	55 086	79 047	91 136	95 693	43.5
Buildings and other fixed structures	69 312	35 080	48 701	73 646	50 540	44 802	64 500	77 416	81 287	44.0
Buildings	54 612	34 065	48 701	70 646	50 540	44 802	61 500	74 416	78 137	37.3
Other fixed structures	14 700	1 015	-	3 000	-	-	3 000	3 000	3 150	-
Machinery and equipment	11 057	17 803	6 062	6 472	10 398	9 504	13 397	12 570	13 199	41.0
Transport equipment	-	-	-	-	1 780	-	3 775	3 572	3 751	-
Other machinery and equipment	11 057	17 803	6 062	6 472	8 618	9 504	9 622	8 998	9 448	1.2
Heritage Assets	-	-	1 910	600	780	780	1 150	1 150	1 208	47.4
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Softw are and other intangible assets	326	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	340	744	-	-	-	-	-	-	-
Total economic classification	649 017	647 479	727 359	769 929	775 119	758 967	796 917	834 909	879 532	5.0
%change from 2014/15 to 15/16										

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

Table B.2A: Payments and estimates by economic classification: P1

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18	2014/15
Current payments	199 598	194 249	224 192	223 253	227 946	227 171	225 660	232 490	244 505	(0.7)
Compensation of employees	147 024	153 492	168 635	178 869	178 187	180 818	186 664	194 982	204 731	3.2
Salaries and wages	102 917	108 630	123 445	149 679	149 679	149 121	152 615	150 049	157 551	2.3
Social contributions	44 107	44 862	45 190	29 190	28 508	31 697	34 049	44 933	47 180	7.4
Goods and services	52 498	40 742	55 473	44 384	49 759	46 293	38 996	37 508	39 773	(15.8)
Administrative fees	3 420	32	37	67	67	97	87	46	48	(10.7)
Advertising	1 801	361	248	751	755	646	574	60	63	(11.0)
Assets less than the capitalisation threshold	798	112	446	186	209	210	466	94	99	121.9
Audit cost: External	677	5 777	7 573	4 491	4 491	4 694	4 500	5 771	6 060	(4.1)
Bursaries: Employees	57	244	205	490	620	371	380	453	476	2.4
Catering: Departmental activities	1 783	502	401	486	517	554	376	367	385	(32.2)
Communication (G&S)	3 876	4 876	4 818	3 159	4 109	5 119	2 505	3 285	3 449	(51.1)
Computer services	2 143	2 654	10 363	6 545	6 545	3 545	4 100	4 100	4 305	15.7
Consultants and professional services: Business and advisory services	276	601	914	510	1 302	1 053	182	–	–	(82.7)
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	140	199	966	310	310	116	310	172	181	167.2
Contractors	3 520	992	488	642	642	916	2 061	1 658	1 741	125.0
Agency and support / outsourced services	130	165	65	45	45	46	122	122	128	165.2
Entertainment	111	13	3	–	–	–	15	77	81	–
Fleet services (including government motor transport)	4 444	38	5 673	2 030	2 730	2 522	2 727	2 727	2 863	8.1
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	3	–	–	–	10	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	85	46	9	–	–	–	0	123	129	–
Inventory: Fuel, oil and gas	20	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	162	16	64	194	194	103	33	87	91	(67.5)
Inventory: Medical supplies	–	5	–	–	–	–	5	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	10	–	–	–
Consumable supplies	737	291	181	323	340	424	289	102	107	(31.9)
Consumable: Stationery, printing and office supplies	1 625	1 518	1 107	1 817	1 861	1 635	1 906	1 594	1 674	16.6
Operating leases	3 827	5 701	2 686	2 818	3 388	1 771	2 794	1 594	1 674	57.8
Property payments	3 960	5 245	7 145	7 143	6 956	6 409	7 394	7 260	7 623	15.4
Transport provided: Departmental activity	53	968	102	54	54	60	39	98	103	(35.4)
Travel and subsistence	12 402	8 012	9 259	9 791	10 947	11 557	3 650	3 348	3 515	(68.4)
Training and development	2 176	870	1 116	1 056	2 164	1 905	2 110	2 835	2 977	10.7
Operating payments	2 342	751	1 049	637	642	1 506	1 354	798	838	(10.1)
Venues and facilities	1 930	717	541	829	861	1 024	984	737	774	(3.9)
Rental and hiring	3	36	11	10	10	10	14	–	390	40.0
Interest and rent on land	76	15	84	–	–	60	–	–	–	(100.0)
Interest	76	15	–	–	–	–	–	–	–	–
Rent on land	–	–	84	–	–	60	–	–	–	(100.0)
Transfers and subsidies	2 557	1 359	1 842	3 552	2 359	2 311	2 508	2 574	2 703	8.5
Provinces and municipalities	3	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	3	–	–	–	–	–	–	–	–	–
Municipalities	3	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	1 201	1 267	1 330	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	1 201	1 267	1 330	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	2 554	1 359	1 842	3 552	2 359	2 311	1 307	1 307	1 372	(43.4)
Social benefits	2 554	1 359	1 842	3 552	2 359	2 311	1 307	1 307	1 372	(43.4)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	3 817	8 076	3 804	3 115	5 239	4 999	5 208	5 213	5 474	4.2
Buildings and other fixed structures	12	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	12	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 479	8 076	3 804	3 115	5 239	4 999	5 208	5 213	5 474	4.2
Transport equipment	–	–	–	–	–	–	1 015	1 020	1 071	–
Other machinery and equipment	3 479	8 076	3 804	3 115	5 239	4 999	4 193	4 193	4 403	(16.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	326	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	34	–	–	–	–	–	–	–	–
Total economic classification	205 972	203 718	229 838	229 920	235 544	234 481	233 376	240 277	252 681	(0.5)

%change from 2014/15 to 15/16

Department of Sports, Recreation, Arts and Culture

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Current payments	111 025	115 574	125 145	139 452	138 216	136 850	134 914	144 324	151 540	- 1.4
Compensation of employees	91 046	88 087	93 598	101 796	100 345	99 721	104 674	112 611	118 242	5.0
Salaries and wages	63 734	60 823	65 218	92 552	91 463	89 904	94 418	96 370	101 189	5.0
Social contributions	27 312	27 264	28 380	9 244	8 882	9 817	10 256	16 241	17 053	4.5
Goods and services	19 979	27 486	31 546	37 656	37 871	37 129	30 240	31 713	33 299	- 18.6
Administrative fees	28	10	11	24	24	10	34	34	36	238.0
Advertising	695	266	1 438	3 131	3 131	2 560	3 000	2 724	2 860	17.2
Assets less than the capitalisation threshold	130	18	74	140	400	332	5	5	5	- 98.5
Audit cost: External	68	-	10	-	-	-	70	558	586	-
Bursaries: Employees	-	-	-	-	-	-	50	50	53	-
Catering: Departmental activities	1 279	120	278	241	241	140	210	209	219	49.7
Communication (G&S)	93	44	48	432	-75	-	170	171	180	-
Computer services	-	-	-	-	-	-	-	37	39	-
Consultants and professional services: Business and advisory services	334	-	-	68	68	48	-	-	-	- 100.0
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	15	-	-	-	-	-	-	-	-	-
Contractors	9 586	20 540	20 605	26 568	26 898	26 873	22 192	23 872	25 066	- 17.4
Agency and support / outsourced services	62	885	889	392	392	290	384	384	403	32.4
Entertainment	20	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 216	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	41	-	-	-	15	15	16	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	57	2	-	-	-	-	0	21	22	-
Inventory: Fuel, oil and gas	8	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	18	18	12	-	-	-	- 100.0
Inventory: Materials and supplies	10	3	6	56	56	36	-	-	-	- 100.0
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	30	30	20	-	-	-	- 100.0
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	26	26	16	-	-	-	- 100.0
Consumable supplies	142	22	50	95	95	83	51	31	33	- 38.6
Consumable: Stationery, printing and office supplies	1 754	171	262	314	314	250	361	307	322	44.2
Operating leases	403	93	254	319	229	188	149	149	156	- 21.0
Property payments	257	54	116	80	80	127	40	69	72	- 68.5
Transport provided: Departmental activity	72	1 023	994	587	587	741	383	77	81	- 48.3
Travel and subsistence	4 126	3 529	5 847	4 157	4 296	4 301	1 818	1 790	1 880	- 57.7
Training and development	167	23	-	-	-	-	-	-	-	-
Operating payments	979	337	48	680	766	714	850	750	788	19.0
Venues and facilities	903	114	540	237	234	317	335	335	352	5.7
Rental and hiring	7	232	35	61	61	71	125	125	131	76.1
Interest and rent on land	-	1	1	-	-	-	-	-	-	-
Interest	-	1	1	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	27 622	28 558	32 024	31 545	31 931	32 155	33 136	33 247	34 909	3.1
Provinces and municipalities	1	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	1	-	-	-	-	-	-	-	-	-
Municipalities	1	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	13 936	15 561	11 823	11 823	11 823	11 823	12 091	12 678	13 312	2.3
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	13 936	15 561	11 823	11 823	11 823	11 823	12 091	12 678	13 312	2.3
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	13 223	12 501	19 533	19 232	19 232	19 348	20 732	20 232	21 244	7.2
Households	462	496	668	490	876	984	313	337	354	- 68.2
Social benefits	462	496	668	490	876	984	313	337	354	- 68.2
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 636	9 828	5 978	3 993	3 823	2 784	4 878	4 572	4 801	75.2
Buildings and other fixed structures	4 506	9 715	3 798	3 000	2 201	1 451	3 000	3 000	3 150	106.8
Buildings	4 506	9 640	3 798	3 000	2 201	1 451	3 000	3 000	3 150	106.8
Other fixed structures	-	75	-	-	-	-	-	-	-	-
Machinery and equipment	130	113	270	393	842	553	728	422	443	31.6
Transport equipment	-	-	-	-	-	-	50	342	359	-
Other machinery and equipment	130	113	270	393	842	553	678	80	84	22.6
Heritage Assets	-	-	1 910	600	780	780	1 150	1 150	1 208	47.4
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	40	9	-	-	-	-	-	-	-
Total economic classification	143 283	154 000	163 156	174 990	173 970	171 789	172 928	182 143	191 250	0.7

%change from 2014/15 to 15/16

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Current payments	62 413	63 885	72 326	76 831	96 721	91 952	105 068	104 409	111 427	14.3
Compensation of employees	35 499	38 734	50 397	58 466	64 428	64 097	72 014	79 897	83 892	12.4
Salaries and wages	24 848	27 637	43 685	49 697	55 651	53 279	61 030	66 909	70 254	14.5
Social contributions	10 651	11 097	6 712	8 769	8 777	10 818	10 984	12 988	13 637	1.5
Goods and services	26 870	25 147	21 928	18 365	32 293	27 855	33 054	24 512	27 535	18.7
Administrative fees	681	244	323	596	571	490	828	828	869	69.0
Advertising	757	525	182	340	480	408	859	859	902	110.5
Assets less than the capitalisation threshold	5 723	4 269	2 753	111	3 111	3 046	10 120	4 070	6 071	232.2
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	725	36	46	90	90	64	31	31	33	51.6
Communication (G&S)	386	1 073	242	815	595	475	585	-301	-316	23.2
Computer services	2 769	2 535	1 560	1 166	3 774	2 718	2 700	2 700	2 835	0.7
Consultants and professional services: Business and advisory services	1 508	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	2 526	2 873	1 821	1 948	3 748	3 406	2 998	2 864	3 007	12.0
Agency and support / outsourced services	54	255	227	237	167	178	323	323	339	81.5
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	231	-	772	200	2 557	2 468	530	530	557	78.5
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	13	30	30	15	30	20	21	100.0
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	28	-	-	5 000	5 000	2 558	-	-	-	100.0
Inventory: Materials and supplies	451	1 271	12	830	2 330	1 747	-	-	-	100.0
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	1 276	-	-	623	2 000	755	793	221.0
Consumable supplies	108	11	8	32	32	25	405	405	425	1 520.0
Consumable: Stationery, printing and office supplies	459	248	193	295	295	259	717	717	753	176.8
Operating leases	4 188	6 704	5 075	2 209	3 709	4 255	6 000	6 000	6 300	41.0
Property payments	184	81	158	300	300	200	1 270	1 270	1 334	535.0
Transport provided: Departmental activity	-	110	8	191	191	135	6	6	6	95.6
Travel and subsistence	3 244	3 605	4 760	2 408	3 365	3 266	1 344	1 227	1 288	58.8
Training and development	22	216	804	440	440	235	790	790	830	236.2
Operating payments	2 398	643	1 131	847	878	673	938	838	880	39.4
Venues and facilities	425	414	564	210	560	571	580	580	609	1.6
Rental and hiring	-	34	-	70	70	40	-	-	-	100.0
Interest and rent on land	44	4	1	-	-	-	-	-	-	-
Interest	44	4	-	-	-	-	-	-	-	-
Rent on land	-	-	1	-	-	-	-	-	-	-
Transfers and subsidies	42 591	37 279	52 232	45 011	45 046	41 681	56 811	56 811	59 652	36.3
Provinces and municipalities	40 493	35 921	50 701	43 311	43 311	39 946	55 311	55 311	58 077	38.5
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	40 493	35 921	50 701	43 311	43 311	39 946	55 311	55 311	58 077	38.5
Municipalities	40 493	35 921	50 701	43 311	43 311	39 946	55 311	55 311	58 077	38.5
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 000	1 000	1 500	1 500	1 500	1 500	1 500	1 500	1 575	-
Households	98	358	31	200	235	235	-	-	-	100.0
Social benefits	98	358	31	200	235	235	-	-	-	100.0
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	56 974	31 568	45 103	68 878	50 721	45 629	62 580	75 396	79 166	37.1
Buildings and other fixed structures	50 106	24 425	44 873	67 646	48 339	43 351	58 500	71 416	74 987	34.9
Buildings	50 106	24 425	44 873	67 646	48 339	43 351	58 500	71 416	74 987	34.9
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 868	7 143	230	1 232	2 382	2 278	4 080	3 980	4 179	79.1
Transport equipment	-	-	-	-	1 780	-	1 580	1 580	1 659	-
Other machinery and equipment	6 868	7 143	230	1 232	602	2 278	2 500	2 400	2 520	9.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	31	726	-	-	-	-	-	-	-
Total economic classification	161 978	132 763	170 387	190 720	192 488	179 262	224 459	236 616	250 244	25.2

%change from 2014/15 to 15/16

Department of Sports, Recreation, Arts and Culture

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Current payments	112 263	140 843	149 296	154 074	154 977	156 753	144 385	150 541	158 759	- 7.9
Compensation of employees	48 865	40 638	45 878	54 712	53 964	52 185	56 862	63 351	66 519	9.0
Salaries and wages	34 209	25 702	30 241	46 394	45 646	44 012	49 119	56 573	59 402	11.6
Social contributions	14 656	14 936	15 637	8 318	8 318	8 173	7 743	6 778	7 117	- 5.3
Goods and services	63 381	100 178	103 418	99 362	101 013	104 568	87 523	87 190	92 240	- 16.3
Administrative fees	136	40	72	267	260	170	182	32	34	7.1
Advertising	5 039	1 502	4 943	4 266	4 266	7 111	4 493	3 894	4 089	- 36.8
Assets less than the capitalisation threshold	832	792	467	573	573	389	269	151	159	- 30.8
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 382	20	21	361	386	244	309	300	315	26.8
Communication (G&S)	1 200	477	16	215	162	27	181	173	182	570.4
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 787	2 227	2 147	-	-	-	300	300	315	-
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	9 122	55 516	31 529	47 446	48 253	43 616	32 806	36 675	39 200	- 24.8
Agency and support / outsourced services	601	1 250	4 682	2 961	2 961	2 898	4 434	4 223	4 434	53.0
Entertainment	176	-	-	-	-	-	3	3	3	-
Fleet services (including government motor transport)	1 072	-	1 777	920	920	987	1 545	2 436	2 558	56.5
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	31	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	22	22	24	-	-	-	-	14	15	-
Inventory: Fuel, oil and gas	125	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	1	1	-
Inventory: Materials and supplies	15	-	12 831	9 104	9 104	8 427	8 433	7 255	7 618	0.1
Inventory: Medical supplies	142	-	-	-	-	-	-	-	-	-
Inventory: Medicine	8	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	121	40	1 250	-	-	3 025.0
Consumable supplies	9 496	1 645	91	228	228	236	539	529	555	128.4
Consumable: Stationery, printing and office supplies	1 651	102	424	963	933	693	935	1 024	1 075	34.9
Operating leases	3 137	435	78	250	250	222	280	260	273	26.2
Property payments	5	-	143	-	-	3	-	-	-	100.0
Transport provided: Departmental activity	2 812	5 230	9 925	7 671	8 214	9 903	10 069	10 140	10 647	1.7
Travel and subsistence	14 037	20 161	27 677	18 096	18 149	23 136	13 304	12 265	12 878	- 42.5
Training and development	364	377	1 057	2 230	2 230	1 380	2 242	2 523	2 649	62.5
Operating payments	3 574	212	44	506	538	402	490	440	462	21.9
Venues and facilities	2 581	10 057	5 370	3 195	3 355	4 586	5 062	4 187	4 396	10.4
Rental and hiring	81	113	69	110	110	98	396	365	383	304.1
Interest and rent on land	17	27	-	-	-	-	-	-	-	-
Interest	17	27	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 253	12 509	12 885	15 493	16 205	15 008	15 388	19 377	20 346	2.5
Provinces and municipalities	1	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	1	-	-	-	-	-	-	-	-	-
Municipalities	1	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 050	12 350	12 350	14 650	14 650	13 450	14 678	18 667	19 600	9.1
Households	202	159	535	843	1 555	1 558	710	710	746	- 54.4
Social benefits	129	159	535	843	1 555	1 558	710	710	746	- 54.4
Other transfers to households	73	-	-	-	-	-	-	-	-	-
Payments for capital assets	15 268	3 411	1 788	4 732	1 935	1 674	6 381	5 955	6 253	281.2
Buildings and other fixed structures	14 688	940	30	3 000	-	-	3 000	3 000	3 150	-
Buildings	-	-	30	-	-	-	-	-	-	-
Other fixed structures	14 688	940	-	3 000	-	-	3 000	3 000	3 150	-
Machinery and equipment	580	2 471	1 758	1 732	1 935	1 674	3 381	2 955	3 103	102.0
Transport equipment	-	-	-	-	-	-	1 130	630	662	-
Other machinery and equipment	580	2 471	1 758	1 732	1 935	1 674	2 251	2 325	2 441	34.5
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	235	9	-	-	-	-	-	-	-
Total economic classification	137 784	156 998	163 978	174 299	173 117	173 435	166 154	175 873	185 357	- 4.2

%change from 2014/15 to 15/16

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

Table B. 2: Conditional grant payments and estimates by economic classification: Summary

R' 000	Audited			Main appropria tion	Adjusted appropria tion 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
	0									
Current payments	92 599	94 565	106 903	104 405	107 394	109 553	122 753	117 158	126 103	12.0
Compensation of employees	23 614	20 234	28 943	39 175	39 175	43 827	47 709	47 916	52 414	8.9
Salaries and wages	17 871	17 806	25 788	34 578	34 578	39 255	40 948	37 432	39 304	4.3
Social contributions	5 743	2 428	3 155	4 597	4 597	4 572	6 761	10 484	13 110	47.9
Goods and services	68 985	74 331	77 960	65 230	68 219	65 726	75 044	69 242	73 689	14.2
Of which										
Administrative fees	196	416	277	760	760	720	850	750	753	18.1
Advertising	196	4 398	4 617	3 836	3 836	3 559	4 390	4 295	4 484	23.3
Assets less than the capitalisation threshold	2679	11458	2 825	546	2 444	2 305	10 239	6 034	3 129	344.2
Audit cost: External	-	-	-	-	-	800	-	500	525	(100.)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 093	148	33	180	180	188	160	150	158	(19.2)
Communication (G&S)	1181	430	-	303	303	580	256	248	253	(55.9)
Computer services	2 060	-	1560	1000	1000	-	2 600	3 856	4 393	-
Consultants and professional services: Business	624	550	2 147	60	60	60	-	-	-	(100.)
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	5 644	7 151	3 330	14 181	14 181	19 060	7 713	9 844	10 901	(59.5)
Agency and support / outsourced services	2 200	3 947	4 304	2 642	2 642	5 947	2 589	3 353	3 513	(56.5)
Entertainment	30	-	-	-	-	-	-	-	-	-
Fleet services (including government motor	1191	577	2 542	920	920	550	1 500	1 400	1445	172.7
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	7 409	253	-	5 000	5 000	1059	-	-	-	(100.)
Inventory: Materials and supplies	-	-	12 041	9 048	9 048	2 775	7 751	8 108	8 513	179.3
Inventory: Medical supplies	333	448	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	1277	-	-	-	2 000	1 000	2 985	-
Inventory: Other consumables	1944	6 855	96	172	172	3 850	2 075	802	826	(46.1)
Inventory: Stationery and printing	1540	866	352	768	768	1586	1 279	1 363	1403	(19.4)
Lease payments	6 224	7 774	5 450	2 349	2 349	1466	6 160	1 160	1875	320.2
Property payments	-	-	-	-	-	50	1 100	1 100	1 100	2100.
Transport provided: Departmental activity	7 344	6 000	7 801	5 832	5 832	2 323	5 991	5 961	6 259	157.9
Travel and subsistence	11568	13 898	23 268	11 743	12 834	9 806	10 414	12 480	14 084	6.2
Training and development	2 317	3 925	1859	2 580	2 580	4 050	2 742	3 023	3 139	(32.3)
Operating expenditure	1586	843	563	690	690	740	800	750	753	8.1
Venues and facilities	4 289	3 974	3 559	2 550	2 550	3 622	4 215	2 875	2 999	16.4
Rental and hiring	3 332	420	59	70	70	620	220	190	200	(64.5)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 000	1000	1503	5 100	5 100	3 600	8 828	12 897	13 542	145.2
Non-profit institutions	2 000	1000	1500	5 100	5 100	3 600	8 828	12 897	13 542	145.2
Households	-	-	3	-	-	-	-	-	-	-
Social benefits	-	-	3	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	57 380	31481	37 897	69 642	69 642	51765	64 192	77 407	81277	24.
Buildings and other fixed structures	48 058	24 425	37 409	67 646	67 646	49 838	58 500	71416	74 987	17.4
Buildings	48 058	24 425	37 409	67 646	67 646	49 838	58 500	71416	74 987	17.4
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 322	7 056	488	1996	1996	1927	5 692	5 991	6 291	195.4
Transport equipment	-	-	329	-	-	-	2 100	1600	1680	-
Other machinery and equipment	9 322	7 056	159	1996	1996	1927	3 592	4 391	4 611	86.4
Total economic classification	151 979	127 046	146 303	179 147	182 136	164 918	207 773	219 462	232 922	26.0

%change from 2014/15 to 15/16

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

R' 000	Audited			Main appropriation	Adjusted 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
	0									
Current payments	59 185	57 568	65 084	59 709	60 800	61219	51796	56 172	59 671	(15.39)
Compensation of employees	11797	4 200	4 112	6 648	6 648	5 300	5 828	7 876	8 270	9.96
Salaries and wages	10540	3 589	3 596	6 012	6 012	4 689	5 028	6 887	7 231	7.23
Social contributions	1257	611	516	636	636	611	800	989	1038	30.93
Goods and services	47 388	53 368	60 972	53 061	54 152	55 919	45 968	48 296	51401	(17.80)
Of which										
Administrative fees	196	220	15	260	260	220	150	50	53	(31.82)
Advertising	-	4 262	4 494	3 713	3 713	3 228	3 877	3 782	3 971	20.11
Assets less than the capitalisation threshold	1250.00	805	73	546	546	805	239	121	127	(70.31)
Audit cost: External	-	-	-	-	-	-	-	500	525	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	4 325	148	16	180	180	148	160	150	158	8.11
Communication (G&S)	701	430	-	153	153	430	106	98	103	(75.35)
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and	624	550	2 147	-	-	-	-	-	-	
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	3 990	6 348	2 948	13 981	13 981	18 240	6 213	7 344	8 401	(65.94)
Agency and support / outsourced services	2 200	3 947	4 304	2 642	2 642	5 947	2 439	3 203	3 363	(58.99)
Entertainment	30	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	1777	920	920	550	1000	900	945	81.82
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	5	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	12 029	8 218	8 218	2 725	7 751	8 108	8 513	184.44
Inventory: Medical supplies	333	400	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Consumable suppliers	1944	6 852	96	172	172	3 850	1755	482	506	(54.42)
Consumable : Stationery and printing	601	676	329	743	743	676	718	805	845	6.21
Lease payments	4 314	2 525	-	200	200	200	160	160	168	(20.00)
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	7 344	6 000	7 801	5 832	5 832	2 273	5 991	5 961	6 259	163.57
Travel and subsistence	10 341	11935	20 512	10 791	11882	8 731	9 422	11594	12 174	7.91
Training and development	2 317	3 750	1056	2 180	2 180	3 750	2 042	2 323	2 439	(45.55)
Operating expenditure	205	400	-	50	50	400	100	50	53	(75.00)
Venues and facilities	3 336	3 700	3 316	2 410	2 410	3 326	3 625	2 475	2 599	8.99
Rental and hiring	3 332	420	59	70	70	420	220	190	200	(47.62)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	3 600	3 600	3 600	7 328	11317	11883	103.56
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions				3 600	3 600	3 600	7 328	11317	11883	103.56
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
Payments for capital assets	467	1750	285	1586	1586	1750	1942	1542	1619	10.97
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	467	1750	285	1586	1586	1750	1942	1542	1619	10.97
Transport equipment	-	-	222	-	-	-	600	100	105	
Other machinery and equipment	467	1750	63	1586	1586	1750	1342	1442	1514	
Payments for financial assets										
Total economic classification	59 652	59 318	65 369	64 895	65 986	66 569	61 066	69 031	73 173	(8.27)

%change from 2014/15 to 15/16

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

Conditional grant payments and estimates by economic classification: Community Libraries										
R' 000	Audited			Main appropri- ation	Adjusted appropria- tion	Revised estimate	Medium-term estimates			% change from
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
	0									
Current payments	33 222	34 971	40 367	39 872	41 770	43 543	67 944	60 986	66 432	56.04
Compensation of employees	11 697	14 265	23 570	28 303	28 303	34 303	39 343	40 040	44 444	14.69
Salaries and wages	7211	12 448	20 941	24 342	24 342	30 342	33 382	30 545	32 072	
Social contributions	4 486	1 817	2 629	3 961	3 961	3 961	5 961	9 495	12 072	
Goods and services	2 1525	20 706	16 797	11 569	13 467	9 240	28 601	20 946	22 288	209.53
Of which										
Administrative fees	-	196	262	500	500	500	700	700	700	40.00
Advertising	196.00	136	123	40	40	240	513	513	513	113.75
Assets less than the capitalisation	1 429	10 653	2 752	-	1 898	1 500	10 000	5 913	3 002	566.67
Audit cost: External	-	-	-	-	-	800	-	-	-	(100.00)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	768	-	17	-	-	50	-	-	-	(100.00)
Communication (G&S)	480	-	-	150	150	150	150	150	150	
Computer services	2 060	-	1 560	1 000	1 000	-	2 600	3 856	4 393	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Contractors	1 654	803	382	200	200	820	1 500	2 500	2 500	82.93
Agency and support / outsourced services	-	-	-	-	-	-	150	150	150	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government	1 191	577	765	-	-	-	500	500	500	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support	7 409	253	-	5 000	5 000	1 059	-	-	-	(100.00)
Inventory: Materials and supplies	-	-	12	830	830	50	-	-	-	(100.00)
Inventory: Medical supplies	-	48	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	1 277	-	-	-	2 000	1 000	2 985	
Inventory: Other consumables	-	3	-	-	-	-	320	320	320	
Consumables: Stationery and printing	939	150	22	-	-	845	558	558	558	(33.96)
Lease payments	1 910	5 249	5 450	2 149	2 149	1 266	6 000	1 000	1 707	373.93
Property payments	-	-	-	-	-	50	1 100	1 100	1 100	2100.00
Transport provided: Departmental activity	-	-	-	-	-	50	-	-	-	(100.00)
Travel and subsistence	1 155	1 803	2 598	610	610	820	710	886	1 910	(13.41)
Training and development	-	118	803	400	400	300	700	700	700	133.33
Operating expenditure	1 381	443	563	640	640	340	700	700	700	105.88
Venues and facilities	953	274	211	50	50	200	400	400	400	100.00
Rental and hiring	-	-	-	-	-	200	-	-	-	(100.00)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	2 000	1 000	1 503	1 500	1 500	-	13 500	13 580	13 659	
Municipalities	-	-	-	-	-	-	12 000	12 000	12 000	
Municipalities	-	-	-	-	-	-	12 000	12 000	12 000	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Non-profit institutions	2 000	1 000	1 500	1 500	1 500	-	1 500	1 580	1 659	-
Households	-	-	3	-	-	-	-	-	-	
Social benefits	-	-	3	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	56 913	29 731	37 612	68 046	68 046	50 005	62 250	75 865	79 658	24.49
Buildings and other fixed structures	48 058	24 425	37 409	67 646	67 646	49 838	58 500	71 416	74 987	17.38
Buildings	48 058	24 425	37 409	67 646	67 646	49 838	58 500	71 416	74 987	17.38
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	8 855	5 306	203	400	400	167	3 750	4 449	4 671	2145.51
Transport equipment	-	-	107	-	-	-	1 500	1 500	1 575	
Other machinery and equipment	8 855	5 306	96	400	400	167	2 250	2 949	3 096	1247.31
Total economic classification	92 135	65 702	79 482	109 418	111 316	93 548	143 694	150 431	159 750	53.60

%change from 2014/15 to 15/16

Table B.3C: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

R' 000	Audited			Main appropri- ation	Adjusted appropri- ation	Revised estimate	Medium-term estimates			% change from
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
	0				2014/15					
Current payments	192	16	545	2 092	2 092	2 025	2 013	-	-	(0.59)
Compensation of employees	120	-	411	1704	1704	1704	1 620	-	-	(4.93)
Salaries and wages	120	-	401	1704	1704	1704	1620	-	-	(4.93)
Social contributions	-	-	10	-	-	-	-	-	-	
Goods and services	72	16	134	388	388	321	393	-	-	22.43
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	45	45	53	-	-	-	
Assets less than the capitalisation	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	40	40	40	-	-	-	(100.00)
Inventory: Stationery and printing	-	-	-	15	15	15	3	-	-	(80.00)
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	72	16	102	238	238	163	240	-	-	47.24
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	32	50	50	50	150	-	-	200.00
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	10	10	10	-	-	-	(100.00)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	10	10	10	-	-	-	(100.00)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	10	10	10	-	-	-	(100.00)
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	192	16	545	2 102	2 102	2 035	2 013	-	-	(1.08)

%change from 2014/15 to 15/16

Table B.3D: Conditional grant payments and estimates by economic classification: EPWP Social Sector Incentive Grant

R' 000	Audited			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
	0	2 010	907	2 732	2 732	2 766	1 000	-	-	(63.85)
Current payments	0	1 769	850	2 520	2 520	2 520	918	-	-	(63.57)
Compensation of employees	0	1 769	850	2 520	2 520	2 520	918	0	0	(63.57)
Salaries and wages	0	0	0	0	0	0	0	0	0	
Social contributions	0	0	0	0	0	0	0	0	0	
Goods and services	0	241	57	212	212	246	82	-	-	(66.67)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	38	38	38	-	-	-	(100.00)
Assets less than the capitalisation	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	20	20	20	-	-	-	(100.00)
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	40	1	10	10	50	-	-	-	(100.00)
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	144	56	104	104	92	42	-	-	(54.35)
Training and development	-	57	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	40	40	46	40	-	-	(13.04)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets										
Total economic classification	-	2 010	907	2 732	2 732	2 766	1 000	-	-	(63.85)

%change from 2014/15 to 15/16

Table B. 3: Payments of infrastructure by category (Project List)

No.	Project name	Municipality	SIP Category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Total project cost	MTEF Estimates		
				Regional/District	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish				2015/16	2016/17	2017/18
R000													
1. New and replacement assets													
1	Tsolo Library	Mhlonito	Not related to SIPs	Library	1	27/02/2013	30/03/2014	Community Library Services Grant	3	11 053	300	-	-
2	Lady Frere Library	Chris Hani	Not related to SIPs	Library	1	15/02/2013	15/04/2014	Community Library Services Grant	3	7 860	300	-	-
3	Steksruij	Joe Gqabi	Not related to SIPs	Library	1	25/06/2013	15/06/2014	Community Library Services Grant	3	11 917	300	-	-
4	Ngqeleni Lulibray	O.R. Tambo	Not related to SIPs	Library	1	24/06/2013	24/06/2013	Community Library Services Grant	3	12 213	6 500	1 500	-
5	Karredouw	Koukamma	Not related to SIPs	Library	1	12/07/2013	30/03/2017	Community Library Services Grant	3	11 894	7 000	2 000	-
6	Nyara	Anathole	Not related to SIPs	Library	1	01/04/2015	30/03/2017	Community Library Services Grant	3	5 500	2 000	5 000	5 000
7	Zwelisha Library	Buffalo City	Not related to SIPs	Library	1	01/04/2014	30/03/2015	Community Library Services Grant	3	7 700	5 500	1 500	5 000
8	Libode Library	OR Tambo	Not related to SIPs	Library	1	01/04/2014	30/03/2016	Community Library Services Grant	3	5 500	1 500	-	-
9	Sulenkana	Mhlonito	Not related to SIPs	Modular Library	1	01/04/2012	30/03/2015	Community Library Services Grant	3		412	-	-
10	Ext 9 Grahamstown	Makana	Not related to SIPs	Modular Library	1	01/04/2012	30/03/2015	Community Library Services Grant	3		-	900	-
11	Clarkebury	Engcobo	Not related to SIPs	Modular Library	1	01/04/2012	30/03/2015	Community Library Services Grant	3		-	-	1 000
12	Hershel	Maletswai	Not related to SIPs	Modular Library	1	01/04/2012	30/03/2015	Community Library Services Grant	3		-	-	1 500
13	Wesley	Anathole	Not related to SIPs	Modular Library	1	01/04/2016	30/03/2016	Community Library Services Grant	3		-	1 500	-
14	Qugwala	Anathole	Not related to SIPs	Modular Library	1	01/04/2017	30/03/2017	Community Library Services Grant	3		-	900	-
15	Hogsburg	Anathole	Not related to SIPs	Modular Library	1	01/04/2016	30/03/2018	Community Library Services Grant	3		-	-	1 000
16	Middledrift	Anathole	Not related to SIPs	Modular Library	1	01/04/2016	30/03/2019	Community Library Services Grant	3		-	-	7 798
17	Fameni	Anathole	Not related to SIPs	Modular Library	1	01/04/2016	30/03/2020	Community Library Services Grant	3		-	900	-
18	Centlane	Anathole	Not related to SIPs	Modular Library	1	01/04/2015	30/03/2018	Community Library Services Grant	3		-	4 000	1 880
19	Ncambele	OR Tambo	Not related to SIPs	Modular Library	1	01/04/2014	30/03/2016	Community Library Services Grant	3		-	-	900
20	Corana	OR Tambo	Not related to SIPs	Modular Library	1	01/04/2016	30/03/2017	Community Library Services Grant	3		-	900	-
21	Mngazi	OR Tambo	Not related to SIPs	Modular Library	1	01/04/2016	30/03/2017	Community Library Services Grant	3		-	900	-
22	Nshilini	OR Tambo	Not related to SIPs	Modular Library	1	01/04/2015	30/03/2016	Community Library Services Grant	3		-	-	1 000
23	Benshill	OR Tambo	Not related to SIPs	Modular Library	1	01/04/2016	30/03/2017	Community Library Services Grant	3		-	900	-
24	Osborn	Alfred Nzo	Not related to SIPs	Modular Library	1	01/04/2014	30/03/2016	Community Library Services Grant	3		-	-	900
25	Luskiski	O.R. Tambo	Not related to SIPs	Library	1	01/04/2016	30/03/2018	Community Library Services Grant	3		-	8 000	1 700
26	Dimbaza	Anathole	Not related to SIPs	Library	1	01/04/2014	30/03/2016	Community Library Services Grant	3		-	1 800	8 400
27	Bisho	Anathole	Not related to SIPs	Library	1	01/04/2014	30/03/2016	Community Library Services Grant	3		-	2 500	8 000
28	Pakamisa	Anathole	Not related to SIPs	Library	1	01/04/2014	30/03/2016	Community Library Services Grant	3		-	2 000	7 500
29	Idutywa	Anathole	Not related to SIPs	Library	1	01/04/2014	30/03/2016	Community Library Services Grant	3		-	2 000	8 000
30	Gogozayo	O.R. Tambo	Not related to SIPs	Library	1	30/03/2016	30/03/2017	Community Library Services Grant	3		-	900	-
31	Ward - 2	Port St Johns	Not related to SIPs	Library	1	30/03/2016	30/03/2017	Community Library Services Grant	3		-	900	-
32	Rhamra	Anathole	Not related to SIPs	Library	1	01/04/2015	30/03/2018	Community Library Services Grant	3		-	-	3 000
33	Ncise	OR Tambo	Not related to SIPs	Modular Library	1	01/04/2015	30/03/2016	Community Library Services Grant	3		412	-	-
34	Manzana	Chris Hani	Not related to SIPs	Modular Library	1	01/04/2016	30/03/2017	Community Library Services Grant	3		413	-	-
35	Baziya	O.R. Tambo	Not related to SIPs	Modular Library	1	01/04/2016	30/03/2017	Community Library Services Grant	3		412	-	-
36	Marubeni	O.R. Tambo	Not related to SIPs	Modular Library	1	01/04/2014	30/03/2015	Community Library Services Grant	3		412	-	-
37	Dudumeni	Alfred Nzo	Not related to SIPs	Modular Library	1	01/04/2015	30/03/2016	Community Library Services Grant	3		412	-	-

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

No.	Project name	Municipality	SIP Category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Total project cost	MTEF Estimates		
				Regional/District	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish				2015/16	2016/17	2017/18
R000													
38	Quthubeni	Chris Hani	Not related to SIPs	Modular Library	1	01/04/2015	30/03/2016	Community Library Services Grant	3		413	-	-
39	Mvenyane	Alfred Nzo	Not related to SIPs	Modular Library	1	01/04/2015	30/03/2016	Community Library Services Grant	3		412	-	-
40	Ngwekazi	Alfred Nzo	Not related to SIPs	Modular Library	1	01/04/2015	30/03/2016	Community Library Services Grant	3		412	-	-
41	Mbancolo	Anathole	Not related to SIPs	Modular Library	1	01/04/2015	30/03/2016	Community Library Services Grant	3		413	-	-
42	Nqeketho	O.R. Tambo	Not related to SIPs	Modular Library	1	01/04/2015	30/03/2016	Community Library Services Grant	3		412	-	-
43	Tinana	Joe Gqabi	Not related to SIPs	Modular Library	1	01/04/2015	30/03/2016	Community Library Services Grant	3		413	-	-
44	Elliot	Chris Hani	Not related to SIPs	Library	1	01/04/2014	30/03/2018	Community Library Services Grant	3		500	8 400	1 500
45	Butterworth Swimming Pool	Anathole	Not related to SIPs	Swimming Pool	1	01/04/2015	30/03/2018	Equitable Share	4		3 000	3 000	3 150
46	Mgwali	Anathiathi	Not related to SIPs	Library	1	01/04/2016	30/03/2017	Community Library Services Grant	3		413	-	-
47	Thanga	O.R. Tambo	Not related to SIPs	Library	1	01/04/2015	30/03/2016	Community Library Services Grant	3		413	-	-
48	Alcoe	Anathole	Not related to SIPs	Library	1	01/04/2015	30/03/2018	Community Library Services Grant	3		500	1 500	-
49	Steytlerville	Sarah Baartman	Not related to SIPs	Library	1	01/04/2015	30/03/2018	Community Library Services Grant	3		500	7 000	2 500
50	Kwazakhele	Nelson Mandela	Not related to SIPs	Library	1	01/04/2015	30/03/2018	Community Library Services Grant	3		413	-	-
51	Sukude	Alfred Nzo	Not related to SIPs	Library	1	01/04/2015	30/03/2018	Community Library Services Grant	3		412	-	-
52	Nqabatha	Anathole	Not related to SIPs	Library	1	01/04/2015	30/03/2018	Community Library Services Grant	3		413	-	-
53	Lwandile	O.R. Tambo	Not related to SIPs	Library	1	01/04/2015	30/03/2018	Community Library Services Grant	3		412	-	-
54	Sea-Vista	Sarah Baartman	Not related to SIPs	Library	1	01/04/2015	30/03/2018	Community Library Services Grant	3		413	-	-
55	Niabankulu	Alfred Nzo	Not related to SIPs	Library	1	01/04/2015	30/03/2018	Community Library Services Grant	3		500	-	-
56	Port-St-Johns	O.R. Tambo	Not related to SIPs	Library	1	01/04/2015	30/03/2018	Community Library Services Grant	3		500	-	-
57	Qumbu.	O.R. Tambo	Not related to SIPs	Library	1	01/04/2015	30/03/2018	Community Library Services Grant	3		500	7 000	1 400
58	Bazindlovu	O.R. Tambo	Not related to SIPs	Library	1	01/04/2015	30/03/2016	Community Library Services Grant	3		412	-	-
59	Mcewula	Chris Hani	Not related to SIPs	Library	1	01/04/2015	30/03/2016	Community Library Services Grant	3		413	-	-
60	Mantlani	O.R. Tambo	Not related to SIPs	Library	1	01/04/2015	30/03/2016	Community Library Services Grant	3		412	-	-
61	Kwa-Ndevu	O.R. Tambo	Not related to SIPs	Library	1	01/04/2015	30/03/2016	Community Library Services Grant	3		413	-	-
62	Ngqamakwe Library	Anathole	Not related to SIPs	Library	1	01/04/2015	30/03/2016	Community Library Services Grant	3		413	-	-
Total New and replacement assets											51 800	65 300	70 228
2. Upgrades and additions													
Total Upgrades and additions													
3. Renovations, rehabilitation and refurbishments													
1	East London Museum	Anathole	Not related to SIPs	Museum	1	01/04/2016	01/04/2017	Equitable Share	2		-	1 999	-
2	Anathole Museum	Anathole	Not related to SIPs	Museum	1	01/04/2017	01/04/2018	Equitable Share	2		-	-	2 500
3	Sterkstroom Museum					01/04/2017	01/04/2018	Equitable Share	2		-	-	659
4	Burgersdorp Museum					01/04/2016	01/04/2017	Equitable Share	2		-	651	-
5	Queenstown and Frontier Museum	Chris Hani	Not related to SIPs	Museum	1	01/04/2015	01/04/2016	Equitable Share	2		700	-	-
6	Barkly East Museum	Joe Gqabi	Not related to SIPs	Museum	1	01/04/2015	01/04/2016	Equitable Share	2		150	-	-
7	Great Fish River Museum	Chris Hani	Not related to SIPs	Museum	1	01/04/2015	01/04/2016	Equitable Share	2		350	350	-
8	Fort Beaufort Museum	Anathole	Not related to SIPs	Museum	1	01/04/2015	01/04/2016	Equitable Share	2		1 300	-	-

Department of Sports, Recreation, Arts and Culture

No.	Project name	Municipality	SIP Category	Type of infrastructure		Project duration		Source of funding	Budget programme name	Total project cost	MTEF Estimates		
				Regional/District	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish				2015/16	2016/17	2017/18
R000													
9	Craddock	Chris Hani	Not related to SIPs	Library	1	01/04/2017	01/04/2018	Community Library Services Grant	3		-	-	900
10	W.D West	Cacadu	Not related to SIPs	Library	1	01/04/2017	01/04/2018	Community Library Services Grant	3		-	-	3 000
11	Stutterheim	Anathole	Not related to SIPs	Library	1	01/04/2017	01/04/2018	Community Library Services Grant	3		-	1 400	-
12	Queenstown	Chris Hani	Not related to SIPs	Library	1	01/04/2017	01/04/2018	Community Library Services Grant	3		-	2 000	-
13	Bedford	Anathole	Not related to SIPs	Library	1	01/04/2017	01/04/2018	Community Library Services Grant	3		-	-	2 000
14	Ngobo	Chris Hani	Not related to SIPs	Library	1	01/04/2016	01/04/2017	Community Library Services Grant	3		-	1 772	-
15	Peddle	Anathole	Not related to SIPs	Library	1	01/04/2017	01/04/2018	Community Library Services Grant	3		-	-	2 000
16	Hofmeyr	Chris Hani	Not related to SIPs	Library	1	01/04/2016	01/04/2017	Community Library Services Grant	3		-	1 500	-
17	Kruisfontein	Cacadu	Not related to SIPs	Library	1	01/04/2016	01/04/2017	Community Library Services Grant	3		-	788	-
18	Langenhoven	Cacadu	Not related to SIPs	Library	1	01/04/2016	01/04/2017	Community Library Services Grant	3		-	1 656	-
19	Uitenhage Museum	Nelson Mandela	Not related to SIPs	Museum	1	01/04/2015	01/04/2016	Equitable Share	2		500	-	-
20	Grahamstown Public Library	Makana	Not related to SIPs	Library	1	01/04/2015	01/04/2016	Community Library Services Grant	3	1690	1 300	-	-
21	Moses Mabida Public Library	Sundays River	Not related to SIPs	Library	1	01/04/2015	01/04/2016	Community Library Services Grant	3	1772	1 500	-	-
22	Fort Beaufort	Anathole	Not related to SIPs	Library	1	01/04/2015	01/04/2016	Community Library Services Grant	3		600	-	-
23	Patensie	Cacadu	Not related to SIPs	Library	1	01/04/2014	30/03/2016	Community Library Services Grant	3		1 100	-	-
24	Duna	Cacadu	Not related to SIPs	Library	1	01/04/2015	01/04/2016	Community Library Services Grant	3		1 000	-	-
25	Ashley Wyngaart	Chris Hani	Not related to SIPs	Library	1	01/04/2015	01/04/2016	Community Library Services Grant	3		1 000	-	-
26	Cathcart	Anathole	Not related to SIPs	Library	1	01/04/2015	30/03/2018	Community Library Services Grant	3		1 400	-	-
27	Jeffrey's Bay	Sarah Baartman	Not related to SIPs	Library	1	01/04/2015	30/03/2018	Community Library Services Grant	3		1 800	-	-
Total Renovations, rehabilitation and refurbishments											12 700	12 116	11 059
Total Infrastructure transfers - capital													
Total DSRAC Infrastructure											64 500	77 416	81 287

Table B. 4: Detailed financial information for other entities

Detailed financial information for other entities											
R' 000		Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
Entity Name	Sub-programme	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
National Arts Festival	Arts and Culture	4 125	3 125	3 680	3 680	3 680	3 680	3 680	3 680	3 864	
Guild Theatre	Arts and Culture	1425	500	2 025	2 025	2 025	2 025	2 025	2 025	2 126	
Opera House	Arts and Culture	1300	1800	1800	1800	1800	1811	1 800	1 800	1890	(0.61)
Fort Hare foundation	Arts and Culture	1000	1000	2 500	2 500	2 500	2 500	2 500	2 500	2 625	
EISS	Arts and Culture									-	
ECPHRA	Heritage Services	1500	1500	2 000	2 000	2 000	2 000	2 000	2 000	2 100	
ECPGNC	Heritage Services	47									
Fort Beaufort Museum	Museum Services	70	70	120	112	112	112	112	112	118	
Graaf Reinet Museum	Museum Services	106	185	250	230	230	230	230	230	242	
Our Heritage Museum	Museum Services	70	70	120	112	112	112	112	112	118	
Burgersdorp Museum	Museum Services	70	70	120	112	112	112	112	112	118	
Barkly East Museum	Museum Services	60	120	110	110	110	110	110	110	116	
Bayworld Museum	Museum Services	865	865	1500	1455	1455	1455	1 455	1455	1528	
Amathole Museum	Museum Services	532	821	1348	1270	1270	1690	1 270	1270	1334	(24.85)
Uitenhage Museum	Museum Services	106	106	200	185	185	185	185	185	194	
East London Museums	Museum Services	600	800	1200	1175	1175	1175	1 175	1 175	1234	
Albany Museum	Museum Services	799	979	1660	1616	1616	1616	1 616	1616	1697	
Q'town Frontier Museum	Museum Services	86	86	160	150	150	150	150	150	158	
Somerset East Museum	Museum Services	87	87	150	140	140	140	140	140	147	
Great Fish River Museum	Museum Services	75	77	150	140	140	140	140	140	147	
M thatha Museum	Museum Services	60	60	110	105	105		105	105	110	
Sterkstroom Museum	Museum Services	60	60	220	105	105		105	105	110	
Wild Coast Museum	Museum Services	120	60	110	105	105	105	105	105	110	
Matatielle Museum	Museum Services						-			-	
Middleburg	Museum Services	60	60		-	-	-			-	
M t Ayliff Museum	Museum Services				105	105		105	105	110	
Eastern Cape Academy of Sport	Sport Development	6 000	3 200	4 800	5 500	5 500	6 500	10 870	10 870	11414	67.23
Boxing SA	Sport Development		1000	1200	1200	1200	2 550			-	(100.00)
Eastern Cape Sport Council	Sport Development	3 800	7 800	6 000	7 600	7 600	4 050	6 447	6 447	6 769	59.19
South African Rugby	Sport Development									-	
Eastern Cape Girl Guides	Recreation				350	350	350				
ECORA	Recreation	250	350	350				350	350	368	
E C Amateur Boxing Organisati	Sport Development							1 000	1 000	1050	
Library for the Blind	Library Services	2 000	1000	1500	1500	1500	1500	1 500	1 500	1575	
Total		25 273	25 851	33 383	35 382	35 382	34 298	39 399	39 399	41 369	14.87

%change from 2014/15 to 15/16

● END OF EPRE ●

