

Department of Sport, Arts, Culture and Recreation

To be appropriated by Vote in 2015/16	R679 605 000
Responsible MEC	MEC for Sport, Arts, Culture and Recreation
Administering Department	Department of Sport, Arts, Culture and Recreation
Accounting Officer	Director-General: Department of Sport, Arts, Culture and Recreation

1. Overview

1.1 Introduction

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

1.2 Aim

Vision

Championing social transformation.

Mission

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

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

1.3 Legislative mandate

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

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

As well as the following:

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

Core functions and responsibilities

Strategic Goal of the whole Department:

The promotion, development and transformation of Sport, Arts, Culture and Recreation in order to contribute to:

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

Programmes of the Department:

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

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

To render management and administrative support services (R77.041 million)

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

To render and manage arts, cultural and heritage services (R125.182 million)

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

To render and manage library, information and archive services (R238.138 million)

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

To promote sport and recreation development (R239.244 million)

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

1.4 Resources available to match the demands for services

The organisational structure of the department has changed from what it was at inception. There is a staff complement of 865. All critical vacancies are now being filled in all divisions. Capacity at support services has been strengthened. Service delivery has also improved with many outreach programmes that seek to have an impact on the lives of poor communities. The service delivery programmes are also fully capacitated; the structures were revamped to improve efficiency. The resources required to take over Library services from Municipalities remain a challenge, which is now being assisted by a phased-in increase in the Community Libraries conditional grant. However, R145 million is still required in order to expedite the full implementation of the library take over.

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

The adjusted budget for 2014/2015 has increased by R111.408 million from 2013/14, mainly due to the increase in allocation for the Community Libraries conditional grant, in order to take over some of the public libraries and to assist certain school libraries.

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

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

Of the total infrastructure budget amounting to R228.164 million, R106.337 million will be utilised for Seisa Ramabolu Stadium. This is the major project for the year. The balance will be utilised to upgrade libraries and sport centres in the different districts.

Challenges	Achievements
The realization, albeit not fully, of its legal mandate	Carrying on with the baseline functions in the three service delivery programmes.
More effective implementation of its strategic objectives	Carrying on with the baseline functions in the three service delivery programmes.
Phase-in of the vision of one-stop service per district in the multi-function framework which includes sport, arts, culture and library services	Integration of BCV and Community Art Centers on the way to the one-stop service per district, with Musicon currently being restructured.
Management of district operations	Ongoing process, with the add-on of the Xhariep district office, on a phase-in basis. Districts must now be aligned according to the new demarcation.
Strengthening of Free State Sport Science Institute, School Sport and District Community Sport	Satellites created in Qwa-Qwa and Fezile Dabi District Municipality
Effective record management	Record Manager not appointed in 2013/1. To be considered for 2014/15.

Challenges	Achievements
Ensure preservation of Archival records of the Free State Provincial Government.	Record inspections are carried out throughout the year to ensure that the department adheres to the archives Act. This is an ongoing process.
Oral archival strategies to be added	Not done
Pro-active engagement of the communities in visual and performing arts	Achieved via MACUFE, Freedom Day, Heritage celebration and other events
Development of artists and performers in all districts in the whole province up to competitive levels in the national and international arena.	Not achieved due to lack of funds.
Clustering of museums and transformation of museums to be more representative of the people of the Free State.	Not fully addressed due to lack of funds, although three museums were closed down as part of the strategy of clustering of museums to be phased in over three years. Handover of 2-3 museums to the interest groups are currently in process.
Security of arts centres and provincial museums (24 hour security)	Security is provided although inadequate.
Asset management and safeguarding and security at libraries	Being addressed in the library services conditional grant over the MTEF period, commencing in 2008/9
Support to the South African Heritage Resource Agency and the Geographical Names Committee.	Ongoing secretarial and research support with a transfer payment of R0.5 million and R1 million respectively.
Implementation of Free State Provincial Government's Language Policy	Still in consultative stage and to be done in-house
Free State Language policy development, identification, establishment and enhancement of structures, partnerships and functions to effectively implement the policy.	Second draft policy available. Further consultation on the FSPG Language Policy to be undertaken and subsequent implementation thereof.
Establishment of an interdepartmental structure for purposes of regularly reviewing and adapting the FSPG language policy, addressing problems and monitoring implementation in the Free State Provincial Government.	To be done in-house.
The identification of strategic partners to strengthen the delivery of programmes of Cultural Affairs and Libraries	Various strategic partners identified and to be nurtured
Provision of ICT Infrastructure to all libraries to bridge the digital divide between the rich and the poor.	All public libraries are provided with computer equipment, there is access to online internet services.
Take-over of libraries as a provincial competency from municipalities, including entering into service level agreements with funding to provide full-fledged library services in the province.	Started in 2012/13. Only R2.5m allocated while R114 million is needed. R3 million per year thereafter. 2014/15 Conditional grant increased by R60 million and again R36 million during 2015/16

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

The budget for 2015/16 is only sufficient to maintain the current status quo. This means any filling of vacant posts will require reprioritising from within. Only the Library Services Conditional Grant has increased significantly by 31 percent from the previous year. The challenge is that a proportional increase in equitable share for libraries is expected; otherwise there is a risk that the future conditional grant allocation may decline. Considering the increasing costs of Seisa Ramabodu Stadium, the current allocation may be inadequate. Any further cuts to the existing budget will put a strain on service delivery. The department will do its best to utilise the available resources optimally for the benefit of the Free State communities.

The budget for communication is also under threat as ring-fencing is being proposed.

The equitable share allocation was adjusted as follows: decreased by 1 percent in 2015/16 whilst increased by 3 percent for 2016/17 and 5 percent for 2017/18.

However, there are many other budget pressures which cannot be addressed effectively in the 2015/16 financial year, such as the following:

- Funding for MACUFE, although the allocation has increased over the MTEF period, remains a challenge although this is a key cultural project for the province. Such shortfalls will have to be sourced through sponsorship;
- Enable municipalities to enter into service level agreements with funding to provide full-fledged library services in the province;
- Development of artists and performers in all districts in the whole province up to competitive levels in the national and international arena;
- Clustering of museums and transformation of museums to be more representative of the people in the Free State;
- Security at arts centres and provincial museums (24 hour security);
- Support to Provincial Geographical Names Committee and Provincial Heritage Resource Agency on the same level as in other provinces;
- Provision of ICT Infrastructure to all libraries to bridge the digital divide between the rich and the poor;
- Ensure preservation of Archival Records of the Free State Provincial Government;
- Implementation of Free State Provincial Government's Language Policy;
- Asset and inventory management and safeguarding and security at libraries;
- Significant events such as Freedom Day and Heritage Day celebrations and MACUFE.

National & Provincial Priorities	Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
				2015/16	2016/17	2017/18
R thousand						
National Priorities	328 548	356 256	356 256	378 113	327 777	315 141
<i>Mass Participation and Sport Development Grant</i>	40 318	40 318	40 318	64 526	42 574	45 128
<i>Community Library Services Grant</i>	119 013	124 721	124 721	155 776	158 869	162 662
<i>Integrated EPWP grant</i>	2 131	2 131	2 131	2 342		
<i>Social EPWP Grant</i>	2 580	2 580	2 580	1 000		
<i>Infrastructure Enhancement</i>	164 506	186 506	186 506	154 469	126 334	107 351
Provincial Priorities	10 000	46 507	46 507	40 000	41 000	42 000
<i>Macufe</i>	10 000	46 507	46 507	40 000	41 000	42 000
Total Provincial Priorities	338 548	402 763	402 763	418 113	368 777	357 141

4. Receipts and financing

4.1 Summary of receipts

The following sources of funding are used for the Vote:

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	206 684	231 905	207 116	210 141	224 117	217 117	236 084	242 336	290 416
Conditional grants	81 172	88 310	104 968	164 042	169 750	169 750	223 644	201 443	207 790
<i>Community Library Services Grant</i>	47 909	52 795	65 586	119 013	124 721	124 721	155 776	158 869	162 662
<i>Mass Participation & Sport Development Grant</i>	33 078	34 116	38 832	40 318	40 318	40 318	64 526	42 574	45 128
<i>Social Sector EPWP Incentive Grant</i>	185	399		2 580	2 580	2 580	1 000		
<i>EPWP Incentive Grant to Provinces</i>		1 000	550	2 131	2 131	2 131	2 342		
Earmarked funds	148 505	91 488	162 287	164 506	186 506	186 506	154 469	126 334	107 351
<i>Infrastructure Enhancement Allocation</i>	148 505	91 488	162 287	164 506	186 506	186 506	154 469	126 334	107 351
Departmental receipts	64 062	41 354	76 528	50 354	88 803	88 803	65 408	68 526	68 354
Total receipts	500 423	453 057	550 899	589 043	669 176	662 176	679 605	638 639	673 911

4.2 Donor funding

General Budget Support Funding (European Union)

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
General Budget Support Funding (European Union)				12 000	12 000	12 000	12 000		
Total donor funding received				12 000	12 000	12 000	12 000		

Sponsorships

The sponsorships for Macufe 2014 are as follows:

Name of Sponsor	Total Cash
Standard Bank	R 1 million
National Lottery Board	R 5.9 million
Department of Arts and Culture	R 3 million
Total	R 9.9 million

R2.5 million was received during the last quarter of the 2013/14 financial year for the Mine Dance festival 2014 (R0.5 million) and 2014 Macufe Development Programme (R2 million).

4.3 Departmental receipts collection

Table 12.2: Departmental receipts: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	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	7 211	8 813	9 508	10 760	10 360	9 981	10 971	11 600	12 169
Transfers received	2 060	6 020	5 891		9 900	10 233	10 000	11 000	12 000
Fines, penalties and forfeits	13	29	32	24	24	70	26	27	28
Interest, dividends and rent on land	18	454	96	108	108	108	114	121	127
Sales of capital assets	25	3	4	8	8	8	8	8	8
Financial transactions in assets and liabilities	393	536	198	276	276	276	292	309	326
Total departmental receipts	9 720	15 855	15 729	11 176	20 676	20 676	21 411	23 065	24 658

The main reason for the significant variance between 2013/14 and 2014/15 is that the sponsorship amount was not included in 2014/15 as it was not known initially how much would be committed by sponsors.

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

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

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

Strategies for increased revenue collection include the following:

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

5. Payment summary

5.1 Key assumptions

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

- Average salary increase of 5.9 percent for 2015/16, 5.6 percent for 2016/17 and 5.4 percent for 2017/18 are considered before critical vacancies are then reprioritised within the available compensation budget allocations
- Average increase by 5.9 percent in goods and services for 2015/16, 5.6 percent for 2016/17 and 5.4 percent for 2017/18 are considered subject to budgeting on a zero-basis to be done in each programme.
- Each programme to retain its budget allocation, in order to enable the programme to meet its basic strategic objectives subject to:
 - ❖ Review and matching of compensation of employees' budget within each programme to the actual funded posts in each programme in order to give effect to the re-alignment of programme structures to the broader goals of the Provincial Government, and which is necessary for the purpose of basic strategic objectives and which include the carry-through costs of all 2013/14 personnel related adjustments, as well as the pay progression system of approximately 1.5 percent and also including the job upgrades and bench markings approved during 2013/14;
 - ❖ Infrastructure related allocations allocated to programmes in line with Infrastructure Plan, as amended with priority given to legacy projects;
 - ❖ Conditional grants from national level allocated to programmes where the conditional grants are to be managed (Library Services and Sport and Recreation).
 - ❖ Additional funds allocated in line with provincial key priorities are specifically aligned to programmes.

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

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

5.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Administration	66 067	67 236	67 971	71 317	72 109	73 009	77 041	81 242	85 076
Cultural Affairs	153 113	147 698	127 300	88 495	144 248	138 248	125 182	135 910	150 908
Library and Archives Services	94 290	99 248	115 902	211 660	194 371	203 071	238 138	235 313	247 122
Sport and Recreation	166 244	131 155	230 690	217 571	258 448	247 848	239 244	186 174	154 805
Total payments and estimates:	479 714	445 337	541 863	589 043	669 176	662 176	679 605	638 639	637 911

5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	324 927	313 908	328 599	350 541	380 646	379 247	456 014	458 194	475 775
Compensation of employees	144 014	159 292	173 980	232 801	201 452	212 411	281 334	301 453	318 808
Goods and services	180 812	154 244	154 619	117 740	179 194	166 836	174 680	156 741	156 967
Interest and rent on land	101	372							
Transfers and subsidies to:	59 729	25 585	42 786	39 486	57 672	53 084	42 606	37 425	35 299
Provinces and municipalities	10 200	1 730	13 103	7 000	12 250	13 413	8 000	9 000	10 000
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises	8 284								
Non-profit institutions	35 653	20 220	29 249	32 486	45 236	39 357	33 356	27 175	24 049
Households	5 592	3 635	434		186	314	1 250	1 250	1 250
Payments for capital assets	94 604	104 897	170 103	199 016	230 853	229 840	180 985	143 020	126 837
Buildings and other fixed structures	79 625	90 279	162 756	192 712	220 631	218 462	179 967	141 302	125 319
Machinery and equipment	13 865	14 228	7 335	6 304	10 222	11 378	1 018	1 718	1 518
Heritage Assets	261	49							
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	853	341	12						
Payments for financial assets	454	947	375		5	5			
Total economic classification	479 714	445 337	541 863	589 043	669 176	662 176	679 605	638 639	637 911

5.4 Infrastructure payments

The total infrastructure budget for 2014/15 financial year amounts to R228.164 million; R190.829 million, R155.334 million and R136.351 million over the MTEF period. The details of the infrastructure budget are presented in Table B.5 in the attached Annexure. The source of infrastructure funding is:

- Infrastructure Enhancement allocation from Provincial Treasury for the building, upgrading and maintenance of the library, culturally significant buildings and sport facilities;
- Conditional Grant: Library Services: Included in the infrastructure budget is the sourcing of R94.360 million (2015/16 – R36.360 million, 2016/17 R29.000 million and 2017/18 R29.000 million) from Library Services Conditional Grant.

5.4.1 Departmental infrastructure payments

Table 12.5: Summary of departmental Infrastructure Payments per programme: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration	754	1 010	1 521	1 108	1 816	1 816	1 162	1 232	1 232
Cultural Affairs	17 274	29 403	21 265	2 110	6 895	6 895	2 500	12 832	23 551
Library and Archives Services	14 453	22 821	24 298	78 961	75 173	75 173	69 522	54 949	61 068
Sport and Recreation	67 839	43 226	128 192	120 035	144 280	144 280	117 645	86 321	50 500
Total payments and estimates:	100 320	96 460	175 276	202 214	228 164	228 164	190 829	155 334	136 351

Table 12.6: Summary of departmental Infrastructure payments by economic classification: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	8 529	6 181	5 976	6 502	6 702	6 702	7 862	11 032	11 032
Administration	754	1 010	1 521	1 108	1 816	1 816	1 162	1 232	1 232
Cultural Affairs	1 405	2 104	1 014	2 110	1 402	1 402	2 500	2 500	2 500
Library and Archives Services	5 111	2 102	2 943	2 784	2 984	2 984	3 200	5 300	5 300
Sport and Recreation	1 259	965	498	500	500	500	1 000	2 000	2 000
Transfers and subsidies	10 000		6 102	3 000	3 000	3 000	3 000	3 000	
Sport and Recreation	10 000		6 102	3 000	3 000	3 000	3 000	3 000	
Payments for capital assets	81 791	90 279	163 198	192 712	218 462	218 462	179 967	141 302	125 319
Cultural Affairs	15 869	27 299	20 251		5 493	5 493		10 332	21 051
Library and Archives Services	9 342	20 719	21 355	76 177	72 189	72 189	66 322	49 649	55 768
Sport and Recreation	56 580	42 261	121 592	116 535	140 780	140 780	113 645	81 321	48 500
Total economic classification:	100 320	96 460	175 276	202 214	228 164	228 164	190 829	155 334	136 351

5.4.2 Departmental public private partnership (PPP) projects

This department does not have any PPP projects.

5.5 Transfers

5.5.1 Transfers to public entities

Table 12.7: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Phakisa Major Sport Events and Development Corporation	8 284								
Total transfers to public entities	8 284								

5.5.2 Transfers to other entities

Table 12.8: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
PACOFs (MACUFE)	9 132								
Arts, Heritage & Language Councils	3 847								
Arts and Culture Bodies	863								
PACC		1 000	2 062	1 500	8 820	6 300	3 500	3 500	3 500
PACC - EPWP		1 000	315	1 719					
FSACA			200	500	500	500	500	500	500
PANSALB		121	200	200	200	200	200	200	200
Provincial Geographical Name Committee	1 040	1 190		1 000	1 000	1 000	1 000	1 000	1 000
Provincial Heritage Resource Authority		500	500	500	500	500	500	500	500
Vryfees			200		200	200	300	300	300
LECMA					359		500	500	500
Mangaung Strings Programme							500	500	500
Golden Bean Awards							200	200	200
Various Art Organisations					1 240	1 240			
Boertjie Kontreifees							150	150	150
Free State Gospel Association							250	250	250
Bloemfontein City Orchestra (BCO)			70				250	250	250
Free State Symphony Orchestra							250	250	250
Cherry Jazz Festival							200	200	200
Mangaung Drama Group (MDG)							200	200	200
Bloemshow Organisation							200	200	200
Film Commission					3 000				
FS Sport Confederation	20 461	16 327	21 997	19 874	20 224	20 224	15 171	13 705	13 473
Free State Academy of Sport	110								
Sport Bodies	81								
Sport and Recreation Councils (EPWP)	859	232	1 165				1 000		
BACCADA Tournament	300								
Academies and Sport Councils			1 350	4 193	6 193	6 193	5 485	1 770	1 876
Free State Sport Confederation - NTC				3 000	3 000	3 000	3 000	3 000	
Total transfers to other entities	35 653	20 220	29 249	32 486	45 236	39 357	33 356	27 175	24 049

5.5.3 Transfers to local government

Table 12.9: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Category A			5 000	2 000	4 000	4 000	2 000	2 000	2 000
Category B	200	1 730	2 000	5 000	5 333	5 333	6 000	7 000	8 000
Category C	10 000		6 103		4 863	4 863			
Total transfers to local government	10 200	1 730	13 103	7 000	14 196	14 196	8 000	9 000	10 000

5.6 Conditional Grants

Table 12.10: Summary of conditional grant payments per programme: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Administration				2 131	2 131	2 131	2 342		
Cultural Affairs	185	999	550						
Library and Archives Services	45 418	48 502	59 422	119 013	124 721	124 721	155 776	158 869	162 662
Sport and Recreation	33 078	34 513	38 823	42 898	42 898	42 898	65 526	42 574	45 128
Total payments and estimates:	78 681	84 014	98 795	164 042	169 750	169 750	223 644	201 443	207 790

Table 12.11: Summary of conditional grant payments by economic classification: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments	69 372	70 205	79 964	113 989	113 989	113 989	173 357	160 482	172 964
Compensation of employees	23 239	24 734	28 151	58 432	58 432	58 432	92 132	99 441	107 853
Goods and services	46 133	45 471	51 813	55 557	55 557	55 557	81 225	61 041	65 111
Interest and rent on land									
Transfers and subsidies to:	200	2 688	2 860	12 726	12 726	12 726	14 857	10 761	11 986
Provinces and municipalities	200	230		5 000	5 000	5 000	6 000	7 000	8 000
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises									
Non-profit institutions		2 458	2 830	7 726	7 726	7 726	8 857	3 761	3 986
Households			30						
Payments for capital assets	9 109	11 121	15 971	37 327	43 035	43 035	35 430	30 200	22 840
Buildings and other fixed structures	7 309	8 298	10 128	33 000	38 708	38 708	34 360	29 000	21 000
Machinery and equipment	1 800	2 823	5 843	4 327	4 327	4 327	1 070	1 200	1 840
Heritage Assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	78 681	84 014	98 795	164 042	169 750	169 750	223 644	201 443	207 790

6. Programme description

6.1 Programme 1: Administration

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

Table 12.12: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Office of the MEC	27 094	34 959	35 163	35 181	36 997	37 530	38 926	40 860	42 758
Corporate Services	38 973	32 277	32 808	36 136	35 112	35 479	38 115	40 382	42 318
Total payments and estimates	66 067	67 236	67 971	71 317	72 109	73 009	77 041	81 242	85 076

Table 12.13: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	58 942	62 793	67 154	70 996	71 728	72 563	75 453	79 654	83 488
Compensation of employees	39 272	46 118	50 551	57 829	56 104	57 605	61 776	65 765	69 646
Goods and services	19 653	16 303	16 603	13 167	15 624	14 958	13 677	13 889	13 842
Interest and rent on land	17	372							
Transfers and subsidies to:	4 965	2 852	18		48	65	1 250	1 250	1 250
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions									
Households	4 965	2 852	18		48	65	1 250	1 250	1 250
Payments for capital assets	1 706	856	672	321	328	376	338	338	338
Buildings and other fixed structures									
Machinery and equipment	1 450	798	660	321	328	376	338	338	338
Heritage Assets	61	49							
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	195	9	12						
Payments for financial assets	454	735	127		5	5			
Total economic classification: Administration	66 067	67 236	67 971	71 317	72 109	73 009	77 041	81 242	85 076

6.2 Programme 2: Cultural Affairs

Programme / Sub-programme		Objective of Programme / Sub-programme
2.	Cultural Affairs	To promote culture, conservation and management of the cultural, historical assets and resources of the province by rendering various services through the following sub-programmes:
2.1	Management	Providing strategic managerial direction to Cultural Affairs.
2.2	Arts and Culture	Assistance to organizations for the conservation, promotion and development of culture in terms of the Cultural Commission and Cultural Councils Act and the South African Geographical Names Act, and cultural management support services.
2.3	Museum Services	Provincial Museum Service, Provincial Museums in terms of Ordinance 8 of 1975 Province-Aided museums in terms of Ordinance 8 of 1975 Local museums in terms of Ordinance of 1975.
2.4	Heritage Resource Services	Providing assistance to the Heritage Council for Heritage Resource Management in the province in terms of the National Resources Act.
2.5	Language Services	Assistance to the Provincial Language Committee in terms of the Languages Act.

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

- promotes the full range of art forms, cultural activities and heritage
- maintains cultural activities

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

Table 12.14: Summary of payments and estimates: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Management	3 537	1 153	432	1 745	2 266	2 299	2 379	2 482	2 583
Arts and Culture	102 835	87 196	82 132	51 922	105 468	99 108	85 434	83 906	86 331
Museum services	25 356	53 287	37 329	26 442	28 953	29 206	28 627	40 407	52 513
Heritage Resource Services	18 423	3 309	3 838	3 923	3 418	3 418	4 036	4 154	4 270
Language Services	2 962	2 753	3 569	4 463	4 143	4 217	4 706	4 961	5 211
Total payments and estimates	153 113	147 698	127 300	88 495	144 248	138 248	125 182	135 910	150 908

Table 12.15: Summary of provincial payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	120 678	107 333	102 143	81 477	120 731	120 541	116 359	116 755	121 034
Compensation of employees	41 145	41 417	42 028	51 505	50 376	51 128	59 962	61 727	65 368
Goods and services	79 524	65 916	60 115	29 972	70 355	69 413	56 397	55 028	55 666
Interest and rent on land	9								
Transfers and subsidies to:	14 035	4 030	5 057	5 419	15 863	10 037	8 700	8 700	8 700
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises									
Non-profit institutions	13 841	3 661	4 737	5 419	15 819	9 940	8 700	8 700	8 700
Households	194	369	320		44	97			
Payments for capital assets	18 400	36 246	20 032	1 599	7 654	7 670	123	10 455	21 174
Buildings and other fixed structures	15 868	27 299	19 809		5 493	5 493		10 332	21 051
Machinery and equipment	2 325	8 947	223	1 599	2 161	2 177	123	123	123
Heritage Assets	200								
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	7								
Payments for financial assets		89	68						
Total economic classification: Cultural Affairs	153 113	147 698	127 300	88 495	144 248	138 248	125 182	135 910	150 908

6.2.1 Description and objectives

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

6.3 Programme 3: Library and Archive Services

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

Table 12.16: Summary of payments and estimates: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Management	3 501	3 663	4 024	4 821	4 740	4 655	4 996	5 211	5 484
Library Services	87 699	91 505	106 603	202 297	185 258	193 804	227 743	224 415	234 578
Archives	3 090	4 080	5 275	4 542	4 373	4 612	5 399	5 687	7 060
Total payments and estimates	94 290	99 248	115 902	211 660	194 371	203 071	238 138	235 313	247 122

Table 12.17: Summary of provincial payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	79 784	74 542	86 856	126 634	115 897	112 693	163 267	175 415	180 305
Compensation of employees	41 823	46 156	52 154	87 917	61 687	68 894	120 212	133 338	140 790
Goods and services	37 910	28 386	34 702	38 717	54 210	43 799	43 055	42 077	39 515
Interest and rent on land	51								
Transfers and subsidies to:	269	1 844	2 043	7 000	8 315	9 529	8 000	9 000	10 000
Provinces and municipalities	200	1 730	2 000	7 000	8 250	9 413	8 000	9 000	10 000
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions									
Households	69	114	43		65	116			
Payments for capital assets	14 237	22 808	26 941	78 026	70 159	80 849	66 871	50 898	56 817
Buildings and other fixed structures	7 178	20 718	21 356	76 177	62 558	72 189	66 322	49 649	55 768
Machinery and equipment	6 482	2 090	5 585	1 849	7 601	8 660	549	1 249	1 049
Heritage Assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	577								
Payments for financial assets		54	62						
Total economic classification: Library and Archives Services	94 290	99 248	115 902	211 660	194 371	203 071	238 138	235 313	247 122

6.3.1 Description and objectives

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

6.4 Programme 4: Sport and Recreation

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

Table 12.18: Summary of payments and estimates: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Management	2 142	1 890	2 196	2 623	2 951	3 033	2 585	2 877	2 984
Sport	105 505	76 134	168 790	150 464	196 400	183 834	150 430	118 957	83 704
Recreation	32 112	27 876	30 000	34 840	33 964	34 774	49 827	35 175	37 203
School Sport	18 201	25 255	29 704	29 644	25 133	26 207	36 402	29 165	30 914
Phakisa Major Sport Events and Development Corporation	8 284								
Total payments and estimates	166 244	131 155	230 690	217 571	258 448	247 848	239 244	186 174	154 805

Table 12.19: Summary of provincial payments and estimates by economic classification: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	65 523	69 240	72 446	71 434	72 290	73 450	100 935	86 370	90 948
Compensation of employees	21 774	25 601	29 247	35 550	33 285	34 784	39 384	40 623	43 004
Goods and services	43 725	43 639	43 199	35 884	39 005	38 666	61 551	45 747	47 944
Interest and rent on land	24								
Transfers and subsidies to:	40 460	16 859	35 668	27 067	33 446	33 453	24 656	18 475	15 349
Provinces and municipalities	10 000		11 103		4 000	4 000			
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises	8 284								
Non-profit institutions	21 812	16 559	24 512	27 067	29 417	29 417	24 656	18 475	15 349
Households	364	300	53		29	36			
Payments for capital assets	60 261	44 987	122 458	119 070	152 712	140 945	113 653	81 329	48 508
Buildings and other fixed structures	56 579	42 262	121 591	116 535	152 580	140 780	113 645	81 321	48 500
Machinery and equipment	3 608	2 393	867	2 535	132	165	8	8	8
Heritage Assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	74	332							
Payments for financial assets		69	118						
Total economic classification: Sport and Recreation	166 244	131 155	230 690	217 571	258 448	247 848	239 244	186 174	154 805

6.4.1 Description and objectives

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

6.5. Other programme information

6.5.1 Personnel numbers and costs

Table 12.20: Personnel numbers and costs¹: Sport Arts Culture and Recreation

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Administration	157	144	175	158	176	176	176
Cultural Affairs	201	209	186	277	309	309	309
Library and Archives Services	263	258	273	276	404	404	404
Sport and Recreation	94	104	108	102	119	119	119
Total personnel numbers	715	715	742	813	1 008	1 008	1 008
Total departmental personnel cost (R thousan	144 014	159 292	173 980	201 452	281 334	301 453	318 808

Table 12.21: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Total for province									
Personnel numbers (head count)	715	715	742	813	813	813	1 008	1 008	1 008
Personnel cost (R thousands)	144 014	159 292	173 980	232 801	201 452	212 411	281 334	301 453	318 808
Human resources component									
Personnel numbers (head count)	48	41	41	40	40	40	47	41	41
Personnel cost (R thousands)	15 222	9 891	6 379	12 491	12 491	12 491	13 378	14 100	
Head count as % of total for province	6.7%	5.7%	5.5%	4.9%	4.9%	4.9%	4.7%	4.1%	4.1%
Personnel cost as % of total for province	10.6%	6.2%	3.7%	5.4%	6.2%	5.9%	4.8%	4.7%	
Finance component									
Personnel numbers (head count)	19	15	16	21	21	21	24	18	18
Personnel cost (R thousands)	6 390	5 369	3 428	6 330	6 330	6 330	6 779	7 145	
Head count as % of total for province	2.7%	2.1%	2.2%	2.6%	2.6%	2.6%	2.4%	1.8%	1.8%
Personnel cost as % of total for province	4.4%	3.4%	2.0%	2.7%	3.1%	3.0%	2.4%	2.4%	
Full time workers									
Personnel numbers (head count)	437	715	742	813	813	813	1 008	1 008	1 008
Personnel cost (R thousands)	129 987	159 292	173 980	232 801	232 801	232 801	281 334	301 453	318 808
Head count as % of total for province	61.1%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Personnel cost as % of total for province	90.3%	100.0%	100.0%	100.0%	115.6%	109.6%	100.0%	100.0%	100.0%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Contract workers									
Personnel numbers (head count)	278								
Personnel cost (R thousands)	14 027								
Head count as % of total for province	38.9%								
Personnel cost as % of total for province	9.7%								

6.5.2 Training

Table 12.22a): Payments on training: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration	236	75	527	555	555	555	1219	1084	1137
Payments on tuition	25	3		278	278	278	575	509	562
Other	211	72	527	277	277	277	644	575	575
Cultural Affairs	176	107	500	527	527	527	565	595	625
Payments on tuition	16	16		264	264	264	274	284	291
Other	160	91	500	263	263	263	291	311	334
Library and Archives Services	95	188	281	297	297	297	313	330	347
Payments on tuition	12	141		149	149	149	155	162	171
Other	83	47	281	148	148	148	158	168	176
Sport and Recreation	40	100	338	357	357	357	376	396	416
Payments on tuition	10	32		179	179	179	188	198	206
Other	30	68	338	178	178	178	188	198	210
Total payments on training	547	470	1 646	1 736	1 736	1 736	2 473	2 405	2 525

Table 12.22b): Information on training: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	715	715	742	813	813	813	1 008	1 008	1 008
Number of personnel trained	456	89	292	304	304	304	344	354	364
<i>of which</i>									
Male	184	37	116	119	119	119	139	144	149
Female	272	52	176	185	185	185	205	210	215
Number of training opportunities									
<i>of which</i>									
Tertiary			10	11	11	11	10	10	10
Workshops			160	153	153	153	173	178	183
Seminars			2	4	4	4	9	9	9
Other			15	41	41	41	43	43	43
Number of bursaries offered	30	15	14	14	14	14	14	14	14
Number of interns appointed	23	25	18	18	7	11	18	18	18
Number of learnerships appointed	43		18	18	5	13	18	18	18
Number of days spent on training	200	342	300	360	360	360	380	395	400

ANNEXURE TO ESTIMATES OF REVENUE AND EXPENDITURE

Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	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									
Sale of goods and services produced by department (excluding capital assets)	7 211	8 813	9 508	10 760	10 360	9 981	10 971	11 600	12 169
Sales by market establishments	7 211	8 813	9 508	10 760	10 360	9 981	10 971	11 600	12 169
Administrative fees									
Other sales									
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:	2 060	6 020	5 891		9 900	10 233	10 000	11 000	12 000
Other governmental units	2 060	6 020	5 891		9 900	10 233	10 000	11 000	12 000
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	13	29	32	24	24	70	26	27	28
Interest, dividends and rent on land	18	454	96	108	108	108	114	121	127
Interest	18	454	96	108	108	108	114	121	127
Dividends									
Rent on land									
Sales of capital assets	25	3	4	8	8	8	8	8	8
Land and sub-soil assets									
Other capital assets	25	3	4	8	8	8	8	8	8
Transactions in financial assets and liabilities	393	536	198	276	276	276	292	309	326
Total departmental receipts	9 720	15 855	15 729	11 176	20 676	20 676	21 411	23 065	24 658

Table B.2: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	324 927	313 908	328 599	350 541	380 646	379 247	456 014	458 194	475 775
Compensation of employees	144 014	159 292	173 980	232 801	201 452	212 411	281 334	301 453	318 808
Salaries and wages	121 885	159 292	147 308	208 489	177 140	188 099	255 317	273 004	290 982
Social contributions	22 129		26 672	24 312	24 312	24 312	26 017	28 449	27 826
Goods and services	180 812	154 244	154 619	117 740	179 194	166 836	174 680	156 741	156 967
Administrative fees	5 049	6 226	5 214	80	6 696	6 715	5 161	5 144	5 152
Advertising	8 781	5 084	2 399	6 488	1 936	1 907	2 648	2 729	3 099
Minor Assets	13 825	7 025	12 241	3 167	27 359	16 140	12 428	10 551	9 900
Audit cost: External	3 506	3 197	3 221	2 369	3 169	2 869	2 583	2 600	2 624
Bursaries: Employees	103	196	201	17	106	183	17	18	19
Catering: Departmental activities	2 894	2 957	2 797	3 183	2 350	2 354	6 146	3 831	3 595
Communication (G&S)	2 728	3 174	4 879	5 351	4 586	4 802	6 003	5 265	5 063
Computer services	11 308	9 986	8 851	15 505	9 060	9 851	9 646	8 005	6 105
Consultants & prof services: Business & advisory services	407	294	339		376	393	468	392	380
Consultants and professional services: Legal costs		244	146		32	32	91	57	31
Contractors	78 653	60 566	50 098	31 535	60 092	58 599	56 705	50 883	51 079
Agency and support / outsourced services	1 762	1 036	1 298	1 242	1 460	757	1 293	1 252	1 460
Entertainment	89	63	62	95	40	54	73	76	54
Fleet services (including government motor transport)			4 199		3 824	4 516	3 638	3 918	4 052
Inventory: Clothing material and accessories			3 910		5 037	4 722	7 409	5 090	5 749
Inventory: Food and food supplies	635	541	186	368	217	208	468	492	516
Inventory: Fuel, oil and gas	35	51		1 452			35	37	39
Inventory: Learner and teacher support material	1 730	1 740		7 714	2 877	2 376	2 606	2 800	2 273
Inventory: Materials and supplies	130	122	3 606		4 074	3 674	10 250	6 178	6 388
Inventory: Medical supplies	4								
Inventory: Other supplies	18	153							
Consumable supplies	7 454	8 180	1 659	4 446	2 242	1 785	1 875	2 162	2 003
Consumable: Stationery,printing and office supplies	4 536	3 810	5 854	3 359	3 993	4 388	3 496	3 663	3 890
Operating leases	2 821	3 712	4 902	865	3 665	5 959	4 314	4 331	4 431
Property payments	10 892	8 891	8 498	5 909	8 813	9 689	11 262	13 942	14 940
Transport provided: Departmental activity	2 842	5 430	6 778	1 537	5 957	5 413	5 250	4 123	4 389
Travel and subsistence	16 941	20 119	19 452	15 164	18 557	17 199	15 441	13 868	14 029
Training and development	755	236	450	1 873	903	876	2 473	2 405	2 525
Operating payments	615	695	1 638	3 049	1 233	1 298	2 133	2 173	2 283
Venues and facilities	2 299	516	1 656	2 972	539	72	768	756	899
Rental and hiring			85		1	5			
Interest and rent on land	101	372							
Interest	101	372							
Rent on land									
Transfers and subsidies to¹:	59 729	25 585	42 786	39 486	57 672	53 084	42 606	37 425	35 299
Provinces and municipalities	10 200	1 730	13 103	7 000	12 250	13 413	8 000	9 000	10 000
Provinces ²									
Municipalities ³	10 200	1 730	13 103	7 000	12 250	13 413	8 000	9 000	10 000
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises ⁵	8 284								
Public corporations	8 284								
Private enterprises									
Non-profit institutions	35 653	20 220	29 249	32 486	45 236	39 357	33 356	27 175	24 049
Households	5 592	3 635	434		186	314	1 250	1 250	1 250
Social benefits	5 285	3 531	206		179	282			
Other transfers to households	307	104	228		7	32	1 250	1 250	1 250
Payments for capital assets	94 604	104 897	170 103	199 016	230 853	229 840	180 985	143 020	126 837
Buildings and other fixed structures	79 625	90 279	162 756	192 712	220 631	218 462	179 967	141 302	125 319
Buildings	79 625	90 279	162 756	192 712	220 631	218 462	179 967	141 302	125 319
Other fixed structures									
Machinery and equipment	13 865	14 228	7 335	6 304	10 222	11 378	1 018	1 718	1 518
Transport equipment	1 078		65						
Other machinery and equipment	12 787	14 228	7 270	6 304	10 222	11 378	1 018	1 718	1 518
Heritage Assets	261	49							
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	853	341	12						
Payments for financial assets	454	947	375		5	5			
Total economic classification: Sport Arts Culture and Recreation	479 714	445 337	541 863	589 043	669 176	662 176	679 605	638 639	637 911

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	58 942	62 793	67 154	70 996	71 728	72 563	75 453	79 654	83 488
Compensation of employees	39 272	46 118	50 551	57 829	56 104	57 605	61 776	65 765	69 646
Salaries and wages	33 857	46 118	43 553	51 293	49 568	51 069	55 755	58 372	61 923
Social contributions	5 415		6 998	6 536	6 536	6 536	6 021	7 393	7 723
Goods and services	19 653	16 303	16 603	13 167	15 624	14 958	13 677	13 889	13 842
Administrative fees	25	10	53	80	142	146	80	84	88
Advertising	4 157	2 893	981	1 475	1 086	996	1 142	1 163	1 468
Assets less than the capitalisation threshold	1 182	273	200	194	448	447	194	204	214
Audit cost: External	3 324	2 810	3 221	2 237	3 169	2 869	2 583	2 600	2 624
Bursaries: Employees	17	3	41	17	94	94	17	18	19
Catering: Departmental activities	248	95	154	164	84	80	164	173	181
Communication (G&S)	845	786	1 178	1 650	1 178	1 037	1 020	1 064	1 123
Computer services	516	423	563	172	331	331	561	685	174
Consultants & professional services: Business & advisory services	268	277	336		376	393	468	392	380
Consultants and professional services: Legal costs		183	76			1			
Contractors	1 082	758	1 085	1 673	1 519	1 604	594	305	320
Agency and support / outsourced services	1 444	682	13	150	1	1	19	20	166
Fleet services (including government motor transport)			504		1 186	933	829	759	752
Inventory: Materials and supplies	12	27							
Consumable supplies	117	99	205		83	89	109	421	205
Consumable: Stationery, printing and office supplies	905	771	889	285	877	737	285	200	315
Operating leases	813	895	1 057	284	709	1 604	754	882	614
Property payments	421	934	796	221	269	256	452	633	965
Transport provided: Departmental activity	54		168	549	218	231	22	40	
Travel and subsistence	3 592	4 095	3 701	2 193	3 196	2 476	2 693	2 634	2 453
Training and development	314	84	170	1 219	284	284	1 219	1 084	1 137
Operating payments	109	57	69	251	285	261	209	266	280
Venues and facilities	124	82	1 091	278	61	48	188	183	307
Rental and hiring									
Interest and rent on land	17	372							
Interest	17	372							
Rent on land									
Transfers and subsidies to¹:	4 965	2 852	18		48	65	1 250	1 250	1 250
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises ⁵									
Non-profit institutions									
Households	4 965	2 852	18		48	65	1 250	1 250	1 250
Social benefits	4 965	2 748	6		48	48			
Other transfers to households		104	12			17	1 250	1 250	1 250
Payments for capital assets	1 706	856	672	321	328	376	338	338	338
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 450	798	660	321	328	376	338	338	338
Transport equipment									
Other machinery and equipment	1 450	798	660	321	328	376	338	338	338
Heritage Assets	61	49							
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	195	9	12						
Payments for financial assets	454	735	127		5	5			
Total economic classification: Administration	66 067	67 236	67 971	71 317	72 109	73 009	77 041	81 242	85 076

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	120 678	107 333	102 143	81 477	120 731	120 541	116 359	116 755	121 034
Compensation of employees	41 145	41 417	42 028	51 505	50 376	51 128	59 962	61 727	65 368
Salaries and wages	34 321	41 417	35 097	45 357	44 228	44 980	52 896	54 286	57 556
Social contributions	6 824		6 931	6 148	6 148	6 148	7 066	7 441	7 812
Goods and services	79 524	65 916	60 115	29 972	70 355	69 413	56 397	55 028	55 666
Administrative fees	4 942	6 163	5 017		6 493	6 510	5 025	5 010	5 011
Advertising	1 747	563	1 041	231	346	492	309	322	335
Assets less than the capitalisation threshold	865	485	579	257	842	453	325	245	293
Audit cost: External	182	387		132					
Bursaries: Employees	4	23	11						
Catering: Departmental activities	361	812	593	348	457	479	650	275	260
Communication (G&S)	929	895	955	669	898	1 047	927	760	785
Computer services	248	139	218	175	203	183	235	195	205
Consultants & professional services: Business & advisory	139								
Consultants and professional services: Legal costs		61	70		32	31	91	57	31
Contractors	55 335	45 343	40 480	17 922	50 257	48 227	38 666	39 076	39 030
Agency and support / outsourced services	307	334	507	353	8	10	193	114	120
Fleet services (including government motor transport)			1 999		1 490	1 626	926	943	1 094
Inventory: Clothing material and accessories			132		643	643	489	300	244
Inventory: Food and food supplies	635	540	186	368	217	208	468	492	516
Inventory: Materials and supplies	89	85	35			27			
Inventory: Other supplies		153							
Consumable supplies	1 750	76	544	202	391	385	288	269	280
Consumable: Stationery, printing and office supplies	1 497	571	377	622	701	680	715	846	854
Operating leases	945	1 631	1 917	187	1 252	2 065	800	611	739
Property payments	3 108	3 535	2 831	2 200	2 965	3 253	3 517	2 475	2 662
Transport provided: Departmental activity	59	142	62	84	247	258	132	132	138
Travel and subsistence	4 252	3 732	2 315	3 784	2 295	2 242	1 646	1 881	1 992
Training and development	170	67	75		288	268	565	595	625
Operating payments	128	84	161	1 982	311	301	228	257	270
Venues and facilities	1 793	48		211	15	16	192	162	170
Rental and hiring			10			4			
Interest and rent on land	9								
Interest	9								
Rent on land									
Transfers and subsidies to¹:	14 035	4 030	5 057	5 419	15 863	10 037	8 700	8 700	8 700
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises ⁵									
Non-profit institutions	13 841	3 661	4 737	5 419	15 819	9 940	8 700	8 700	8 700
Households	194	369	320		44	97			
Social benefits	194	369	129		37	90			
Other transfers to households			191		7	7			
Payments for capital assets	18 400	36 246	20 032	1 599	7 654	7 670	123	10 455	21 174
Buildings and other fixed structures	15 868	27 299	19 809		5 493	5 493		10 332	21 051
Buildings	15 868	27 299	19 809		5 493	5 493		10 332	21 051
Other fixed structures									
Machinery and equipment	2 325	8 947	223	1 599	2 161	2 177	123	123	123
Transport equipment	1 078								
Other machinery and equipment	1 247	8 947	223	1 599	2 161	2 177	123	123	123
Heritage Assets	200								
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	7								
Payments for financial assets		89	68						
Total economic classification: Cultural Affairs	153 113	147 698	127 300	88 495	144 248	138 248	125 182	135 910	150 908

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	79 784	74 542	86 856	126 634	115 897	112 693	163 267	175 415	180 305
Compensation of employees	41 823	46 156	52 154	87 917	61 687	68 894	120 212	133 338	140 790
Salaries and wages	34 906	46 156	43 507	80 436	54 206	61 413	111 631	124 303	133 190
Social contributions	6 917		8 647	7 481	7 481	7 481	8 581	9 035	7 600
Goods and services	37 910	28 386	34 702	38 717	54 210	43 799	43 055	42 077	39 515
Administrative fees	79	52	65		58	54	56	50	53
Advertising	218	342	48	1 972	142	87	110	84	88
Assets less than the capitalisation threshold	11 296	6 170	11 159	574	25 915	15 137	10 045	8 124	7 473
Bursaries: Employees	82	138	149		12	89			
Catering: Departmental activities	130	58	252	253	232	200	253	266	279
Communication (G&S)	503	720	1 652	2 110	1 842	1 861	3 137	2 483	2 107
Computer services	10 306	9 329	7 999	15 063	8 442	9 261	8 688	6 960	5 603
Contractors	2 286	2 826	1 206		2 810	2 882	3 089	2 804	2 244
Agency and support / outsourced services	11			739			231	243	255
Fleet services (including government motor transport)			699		705	761	1 058	1 166	1 104
Inventory: Materials and supplies	16	7			1	1			
Inventory: Medical supplies	4								
Inventory: Other supplies	18								
Consumable supplies	1 423	130	710	18	1 329	920	861	862	898
Consumable: Stationery, printing and office supplies	1 709	1 677	4 384	2 152	1 993	2 370	2 122	2 231	2 335
Operating leases	685	676	841		1 149	1 261	2 352	2 423	2 642
Property payments	5 687	2 996	3 929	2 784	4 568	5 028	5 512	8 240	8 651
Transport provided: Departmental activity				115			115	121	127
Travel and subsistence	1 192	1 082	944	2 711	1 267	1 090	1 460	1 786	1 876
Training and development	220	56	46	297	150	150	313	330	347
Operating payments	84	72	69	679	266	269	679	716	752
Venues and facilities	257	325	497	368	452	2	368	388	408
Rental and hiring			52						
Interest and rent on land	51								
Interest	51								
Rent on land									
Transfers and subsidies to¹:	269	1 844	2 043	7 000	8 315	9 529	8 000	9 000	10 000
Provinces and municipalities	200	1 730	2 000	7 000	8 250	9 413	8 000	9 000	10 000
Provinces ²									
Municipalities ³									
Municipalities	200	1 730	2 000	7 000	8 250	9 413	8 000	9 000	10 000
Municipal agencies and funds									
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises ⁵									
Non-profit institutions									
Households	69	114	43		65	116			
Social benefits	69	114	43		65	115			
Other transfers to households						1			
Payments for capital assets	14 237	22 808	26 941	78 026	70 159	80 849	66 871	50 898	56 817
Buildings and other fixed structures	7 178	20 718	21 356	76 177	62 558	72 189	66 322	49 649	55 768
Buildings	7 178	20 718	21 356	76 177	62 558	72 189	66 322	49 649	55 768
Other fixed structures									
Machinery and equipment	6 482	2 090	5 585	1 849	7 601	8 660	549	1 249	1 049
Transport equipment									
Other machinery and equipment	6 482	2 090	5 585	1 849	7 601	8 660	549	1 249	1 049
Heritage Assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	577								
Payments for financial assets		54	62						
Total economic classification: Library and Archives Services	94 290	99 248	115 902	211 660	194 371	203 071	238 138	235 313	247 122

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	65 523	69 240	72 446	71 434	72 290	73 450	100 935	86 370	90 948
Compensation of employees	21 774	25 601	29 247	35 550	33 285	34 784	39 384	40 623	43 004
Salaries and wages	18 801	25 601	25 151	31 403	29 138	30 637	35 035	36 043	38 313
Social contributions	2 973		4 096	4 147	4 147	4 147	4 349	4 580	4 691
Goods and services	43 725	43 639	43 199	35 884	39 005	38 666	61 551	45 747	47 944
Administrative fees	3	1	79		3	5			
Advertising	2 659	1 286	329	2 810	362	332	1 087	1 160	1 208
Assets less than the capitalisation threshold	482	97	303	2 142	154	103	1 864	1 978	1 920
Audit cost: External									
Bursaries: Employees		32							
Catering: Departmental activities	2 155	1 992	1 798	2 418	1 577	1 595	5 079	3 117	2 875
Communication (G&S)	451	773	1 094	922	668	857	919	958	1 048
Computer services	238	95	71	95	84	76	162	165	123
Consultants & professional services: Business & advisory s		17	3						
Contractors	19 950	11 639	7 327	11 940	5 506	5 886	14 356	8 698	9 485
Agency and support / outsourced services		20	778		1 451	746	850	875	919
Fleet services (including government motor transport)			997		443	1 196	825	1 050	1 102
Inventory: Clothing material and accessories			3 778		4 394	4 079	6 920	4 790	5 505
Inventory: Food and food supplies		1							
Inventory: Materials and supplies	13	3	3 571		4 073	3 646	10 250	6 178	6 388
Consumable supplies	4 164	7 875	200	4 226	439	391	617	610	620
Consumable: Stationery,printing and office supplies	425	791	204	300	422	601	374	386	386
Operating leases	378	510	1 087	394	555	1 029	408	415	436
Property payments	1 676	1 426	942	704	1 011	1 152	1 781	2 594	2 662
Transport provided: Departmental activity	2 729	5 288	6 548	789	5 492	4 924	4 981	3 830	4 124
Travel and subsistence	7 905	11 210	12 492	6 476	11 799	11 391	9 642	7 567	7 708
Training and development	51	29	159	357	181	174	376	396	416
Operating payments	294	482	1 339	137	371	467	1 017	934	981
Venues and facilities	125	61	68	2 115	11	6	20	23	14
Rental and hiring			23		1	1			
Interest and rent on land	24								
Interest	24								
Rent on land									
Transfers and subsidies to¹:	40 460	16 859	35 668	27 067	33 446	33 453	24 656	18 475	15 349
Provinces and municipalities	10 000		11 103		4 000	4 000			
Provinces ²									
Municipalities ³									
Municipalities	10 000		11 103		4 000	4 000			
Municipal agencies and funds									
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises ⁵	8 284								
Public corporations									
Private enterprises									
Subsidies on production									
Other transfers	8 284								
Non-profit institutions	21 812	16 559	24 512	27 067	29 417	29 417	24 656	18 475	15 349
Households	364	300	53		29	36			
Social benefits	57	300	28		29	29			
Other transfers to households	307		25			7			
Payments for capital assets	60 261	44 987	122 458	119 070	152 712	140 945	113 653	81 329	48 508
Buildings and other fixed structures	56 579	42 262	121 591	116 535	152 580	140 780	113 645	81 321	48 500
Buildings	56 579	42 262	121 591	116 535	152 580	140 780	113 645	81 321	48 500
Other fixed structures									
Machinery and equipment	3 608	2 393	867	2 535	132	165	8	8	8
Transport equipment			65						
Other machinery and equipment	3 608	2 393	802	2 535	132	165	8	8	8
Heritage Assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	74	332							
Payments for financial assets		69	118						
Total economic classification: Sport and Recreation	166 244	131 155	230 690	217 571	258 448	247 848	239 244	186 174	154 805

Table B.3: Payments and estimates by economic classification: Conditional grants

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	39 230	37 954	43 928	79 213	79 213	79 213	112 916	121 669	124 662
Compensation of employees	20 901	23 383	25 822	56 013	56 013	56 013	85 810	96 601	101 885
Salaries and wages	20 901	23 383	25 822	50 859	50 859	50 859	79 960	90 751	96 035
Social contributions				5 154	5 154	5 154	5 850	5 850	5 850
Goods and services	18 329	14 571	18 106	23 200	23 200	23 200	27 106	25 068	22 777
of which									
Computer services	18 329	14 571	18 106	23 200	23 200	23 200	27 106	25 068	22 777
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	319	254	30	5 000	5 000	5 000	6 000	7 000	8 000
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	319	230		5 000	5 000	5 000	6 000	7 000	8 000
Municipalities	319	230		5 000	5 000	5 000	6 000	7 000	8 000
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households		24	30						
Social benefits									
Other transfers to households		24	30						
Payments for capital assets	5 869	10 283	15 464	34 800	40 508	40 508	36 860	30 200	30 000
Buildings and other fixed structures	1 796	8 298	10 128	33 000	38 708	38 708	36 360	29 000	29 000
Buildings	1 796	8 298	10 128	33 000	38 708	38 708	36 360	29 000	29 000
Other fixed structures									
Machinery and equipment	4 073	1 985	5 336	1 800	1 800	1 800	500	1 200	1 000
Transport equipment									
Other machinery and equipment	4 073	1 985	5 336	1 800	1 800	1 800	500	1 200	1 000
Heritage Assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		11							
Total economic classification: Conditional grant (Library Services)	45 418	48 502	59 422	119 013	124 721	124 721	155 776	158 869	162 662

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	28 289	31 842	35 801	34 364	34 364	34 364	56 669	38 813	41 142
Compensation of employees	1 844	1 351	2 330	2 419	2 419	2 419	3 872	2 840	2 993
Salaries and wages	1 844	1 351	2 330	2 419	2 419	2 419	3 872	2 840	2 993
Social contributions									
Goods and services	26 445	30 491	33 471	31 945	31 945	31 945	52 797	35 973	38 149
of which									
Contractors	26 445	30 491	33 471	31 945	31 945	31 945	52 797	35 973	38 149
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	4 169	1 435	2 515	3 427	3 427	3 427	7 857	3 761	3 986
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	4 169	1 435	2 515	3 427	3 427	3 427	7 857	3 761	3 986
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	620	837	507	2 527	2 527	2 527			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	620	837	507	2 527	2 527	2 527			
Transport equipment									
Other machinery and equipment	620	837	507	2 527	2 527	2 527			
Heritage Assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Conditional grant (Sport and Recreation)	33 078	34 114	38 823	40 318	40 318	40 318	64 526	42 574	45 128

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	399								
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services			399						
<i>of which</i>									
Contractors			399						
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:				2 580	2 580	2 580	1 000		
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions				2 580	2 580	2 580	1 000		
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Conditional grant (Social Sector EPWP Incentive Grant)		399		2 580	2 580	2 580	1 000		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	185			412	2 131	2 131	2 342		
Compensation of employees	185				1 719	1 719	1 980		
Salaries and wages	185				1 719	1 719	1 980		
Social contributions									
Goods and services				412	412	412	362		
of which									
Contractors				412	412	412	362		
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	999	550		1 719					
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions		999	550	1 719					
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Conditional grant (EPWP Integrated Grant to Provinces)	185	999	550	2 131	2 131	2 131	2 342		

Table B.3e): Payments and estimates by economic classification: Earmarked fund (Infrastructure Enhancement Allocation)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	8 173	6 150	3 921	6 502	6 502	6 502	7 862	11 032	11 032
Compensation of employees	198	461	488	699	699	699	744	792	839
Salaries and wages	198	461	488	699	699	699	744	792	839
Social contributions									
Goods and services	7 975	5 689	3 433	5 803	5 803	5 803	7 118	10 240	10 193
of which									
Contractors	7 975	5 689	3 433	5 803	5 803	5 803	7 118	10 240	10 193
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	35 600	10 000	6 102	3 000	3 000	3 000	3 000	3 000	3 000
Provinces and municipalities	35 600	10 000	6 102	3 000					
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	35 600	10 000	6 102	3 000					
Municipalities	35 600	10 000	6 102	3 000					
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions					3 000	3 000	3 000	3 000	3 000
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	104 732	75 338	152 264	155 004	177 004	177 004	143 607	11 232	93 319
Buildings and other fixed structures	104 732	75 338	152 264	155 004	177 004	177 004	143 607	11 232	93 319
Buildings	104 732	75 338	152 264	155 004	177 004	177 004	143 607	11 232	93 319
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Earmarked fund (Infrastructure Enhancement Allocation)	148 505	91 488	162 287	164 506	186 506	186 506	154 469	25 264	107 351

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

No.	Project name	Source of funding (Infrastructure Enhancement Allocation - IEA; Library Services Conditional Grant - Lib Serv C- grant)	District	Municipality / Region	Town	Type of infrastructure		Project duration		Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Proj outcome	Total available	MTEF			
						Library, Museum, Sport Centre	Units	Date: Start	Date: Finish							2014/15	2015/16	Forward estimates	
																		2016/17	2017/18
R thousands																			
1. New and replacement assets																			
1	Jacobsdal Ratanang Library	IEA	Xhariep	Letsemeng	Jacobsdal	Library	1	17 December 2010	15 August 2013	3 Library & Archive Serv		12 182	16 205	5					
2	Soutpan Ikgomotseng Library	IEA	Lejweleputswa	Masilonyana	Soutpan	Library	1	Planning to commence 2014/15	30 January 2017	3 Library & Archive Serv	100	13 912	1 657	3 679	160	500	7 510		
3	Memel - Zamdela Library	IEA	Thabo Mofutsanyana	Phumelela	Memel	Library	1	23 January 2015	30 July 2016	3 Library & Archive Serv	100	13 146	1 702	2 906	5 200	6 115			
4	Smithfield Mofulatshepe Library	IEA	Xhariep	Mohokare	Smithfield	Library	1	23 January 2015	30 July 2016	3 Library & Archive Serv	110	14 695	1 654	4 288	5 930	2 781			
5	Luckhoff Library	IEA	Xhariep	Letsemeng	Luckhoff	Library	1	23 January 2015	30 July 2016	3 Library & Archive Serv	110	13 330	1 648	3 347	5 540	4 815			
6	Arlington Library (R12 m)	IEA	Thabo Mofutsanyana	Nketoana	Arlington	Library	1	01 October 2013	30 April 2014	3 Library & Archive Serv	100	13 958	1 539	3 317	5 660	4 606			
7	Welkom (Bronville) Library & District Office	IEA	Lejweleputswa	Matjhabeng	Welkom	Library	1	Planning to commence 2015/16	2016/17	3 Library & Archive Serv	100	4 000				832	3 168		
8	Bluegumbosch Library	IEA	Thabo Mofutsanyana	Maluti-a-Phofung	Phuthaditjhaba	Library	1	Planning to commence 2015/16	2017/18	3 Library & Archive Serv	100	18 929				1 000	12 000		
9	Wepener Qibing Library (R17 m)	Lib Serv C-Grant	Xhariep	Naledi	Wepener	Library	1	Contractor appointed to commence 13/14	30 July 2015	3 Library & Archive Serv	130	17 874	6 881	8 434	2 000				
10	Clarens Khubetswana Library	Lib Serv C-Grant	Thabo Mofutsanyana	Ditlhabeng	Clarens	Library	1	Contractor to be appointed 15/16	2017/18	3 Library & Archive Serv	150-200	21 482	2 697	635	4 000	5 000	8 000		
11	Oranjeville Library (R13 m)	Lib Serv C-Grant	Fezile Dabi	Metsimaholo	Oranjeville	Library	1	01 March 2014	30 September 2015	3 Library & Archive Serv	110	13 974	1 031	10 583	2 360				
12	Botshabelo II Library	Lib Serv C-Grant	Manguang	Mangaung	Botshabelo	Library	1	25 February 2015	30 August 2016	3 Library & Archive Serv	130	14 500		4 000	6 000	7 000	7 000		
13	Gariep Library	IEA	Xhariep	Kopanong	Gariep	Library	1	Planning to commence 2016/17	2016/17	3 Library & Archive Serv	100	11 339					3 000		
14	Verkeerdevelei Tshaping Library	Lib Serv C-Grant	Lejweleputswa	Masilonyana	Verkeerdevelei	Library	1	25 February 2015	30 August 2016	3 Library & Archive Serv	130	12 462		2 500	5 000	5 000	3 000		
15	Bolakanang Library	Lib Serv C-Grant	Xhariep	Letsemeng	Bolakanang	Library	1	25 February 2015	30 August 2016	3 Library & Archive Serv	110	9 744		3 000	5 000	5 000	4 000		
16	Van Stadensrus Library (R14 m)	Lib Serv C-Grant	Xhariep	Naledi	Van Stadensrus	Library	1	Planning to commence 2017/18	2019/20	3 Library & Archive Serv		13 500			2 000	4 000	5 000		
17	Hobhouse Library	IEA	Xhariep	Naledi	Hobhouse	Library	1	25 June 2014	15 January 2016	3 Library & Archive Serv	110	14 372	2 401	6 389	7 472				
18	Provincial Talent Development Centre for Netball	IEA	Manguang	Manguang	Mangaung	Sport Centre	1	16 January 2012	15 December 2013	4 Sport & Recreation		3 490	5 248	39					
19	Provincial Talent Development Centre for Table tennis/ Badminton	IEA	Manguang	Manguang	Mangaung	Sport Centre	1	08 December 2012	28 March 2013	4 Sport & Recreation		5 301	9 573	48					
20	Tumahole indoor centre	IEA	Fezile Dabi	Ngwathe	Tumahole	Sport Centre	1	15 July 2014	28 May 2016					8 620	11 100	3 700			
21	Sipho Mutisi Indoor centre	IEA	Lejweleputswa	Matjhabeng	Kutlwanong	Sport Centre		08 January 2014	28 October 2015					18 245	11 553	5 000	1 000		
22	8 x Outdoor multi-purpose sport courts	IEA	All	All	All	Sport Centre	4	01 June 2010	2015/16	4 Sport & Recreation	120	20 688	32 573		3 000	6 400	13 000		
Total New infrastructure assets												262 878	84 809	80 035	81 975	61 749	66 678		

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

No.	Project name	Source of funding (IEA; Lib Serv C-grant; ES)	Municipality / Region	Municipality / Region	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Proj outcome 2014/15	Total available 2015/16	MTEF Forward estimates	
						Library, Museum, Sport Centre	Units	Date: Start	Date: Finish							2016/17	2017/18
R thousands																	
2. Upgrades and additions																	
23	Weslyan School Church	IEA	Manguang	Manguang	Bloemfontein	Museum	1	15 October 2011	2014/05/28 phase 2 completed	2 Cultural Affairs	200	50 937	48 634			6 832	21 051
24	Parys Lister Skhosana Museum	IEA	Fezile Dabi	Ngwathe	Parys	Museum	1	Planning to start in 2016/17	2016/17	2 Cultural Affairs	15-20					3 500	
25	Philippolis Museum	IEA	Xhariep	Kopanong	Kopanong	Museum	1	10 January 2011	01 February 2014	2 Cultural Affairs		2 494	2 873	58			
26	Basotho Cultural Village	IEA	Thabo Mofutsanyana	Maluti-a-Phofung	Maluti-a-Phofung	Museum	1	07 March 2013	15 April 2014	2 Cultural Affairs		1 451	2 438	435			
27	Thabo Mofutsanyane A&C Phase 1	IEA	Thabo Mofutsanyana	Maluti-a-Phofung	Phuthaditjhaba	Arts & Culture		13 February 2015	31 August 2016	2 Cultural Affairs				5 000			
28	Bloemfontein Library (Phase 1 to 3)	Lib Serv C-Grant	Manguang	Manguang	Bloemfontein	Library	1	2005 Apr	15 July 2016	3 Library & Archive Serv	130	21 248	9 726	7 500	8 000		
29	Various library security	Lib Serv C-Grant	Various	Various	Various	Library fences		13 February 2015	30 April 2015	3 Library & Archive Serv				890			
30	Ladybrand Library	Lib Serv C-Grant	Thabo Mofutsanyana	Mantsopa	Ladybrand	Library	1	Planning to start in 2016/17	2016/17	3 Library & Archive Serv						2 000	
31	Manyatseng Library	Lib Serv C-Grant	Thabo Mofutsanyana	Mantsopa	Ladybrand	Library	1	Planning to start in 2017/18	2017/18	3 Library & Archive Serv							2 000
32	Tswelopele	Lib Serv C-Grant	Lejweleputswa	Tswelopele	Tswelopele	Library	1	2014/15	2014/15	3 Library & Archive Serv	10	500		500			
33	Diyatalawa (Modular Library)	Lib Serv C-Grant	Thabo Mofutsanyana	Maluti A Phofung	Diyatalawa	Library	1	05 March 2015	05 May 2015	3 Library & Archive Serv	10	1 000		500			
34	Oppermansgronde Library: Hall	Lib Serv C-Grant	Xhariep	Letsemeng	Oppermansgronde	Library	1	2013 Apr	15 April 2014	3 Library & Archive Serv		2 983	2 925	56			
35	Welkom Public Library	Lib Serv C-Grant	Lejweleputswa	Matjabeng	Welkom	Library	1	Planning to start in 2015/16		3 Library & Archive Serv	30	500			2 000	1 000	
36	Archives Repository	IEA	Mangaung	Mangaung	Mangaung	Archive	1	Planning to start in 2016/17	2017/18	3 Library & Archive Serv		3 677					1 090
37	District One Stop and Recreation Centre	IEA				Sport Centre	1	Planning to start in 2017/18	2017/18	4 Sport & Recreation							7 500
38	Laubscher Park	IEA	Fezile Dabi	Fezile Dabi	Fezile Dabi	Stadium	1	Planning/part construction to start in 2016/17	2017/18	4 Sport & Recreation	80	8 539	870			10 000	2 000
39	Charles Mopedi stadium	IEA	Thabo Mofutsanyana	Maluti-a-Phofung	Phuthaditjhaba	Stadium	1			4 Sport & Recreation				7 500			
40	Kaizer Sebothelo Stadium	IEA	Mangaung	Mangaung	Mangaung	Stadium	1	07 April 2014	15 December 2014	4 Sport & Recreation		9 600	2 878	6 700			
41	Fezile Dabi Stadium	IEA	Fezile Dabi	Ngwathe	Tumahole	Stadium	1			4 Sport & Recreation		6 104	6 102	1 000			
42	Sipho Mutsi Stadium	IEA	Lejweleputswa	Lejweleputswa	Lejweleputswa	Stadium	1	01 April 2013	31 January 2016	4 Sport & Recreation		32 956	24 616	5			
43	Stadium - Seisa Ramabolu	IEA	Manguang	Manguang	Bloemfontein	Stadium	1	15/02/2012	31 March 2015	4 Sport & Recreation	500	300 650	122 977	110 337	87 992	56 221	25 000
44	Domitries for Netball	IEA	Mangaung	Mangaung	Bloemfontein	Domitries		2012 Apr	15 December 2013	4 Sport & Recreation				81			
45	New entrance gates and landscaping for sport fields and upgrades to FSSSI buildings (restaurant, FSSC buildings)	IEA	Manguang	Manguang	Manguang	Entrance gates	3	2012 Apr	2015 Mar	4 Sport & Recreation		11 796	13 950	5			
Total Upgrades and additions												454 435	237 989	140 567	97 992	79 553	58 641
3. Maintenance and repairs																	
46	Current Programme 1 - Administration	IEA	All	All	All	Maintenance		2014 Apr	2015 Mar	1 Administration			3 300	1 816	1 162	1 232	1 232
47	Building Maintenance Cultural Affairs	IEA	All	All	All	Maintenance		2014 Apr	2015 Mar	2 Cultural Affairs			5 419	1 402	2 500	2 500	2 500
48	Building Maintenance Libraries	IEA	All	All	All	Maintenance		2014 Apr	2015 Mar	3 Library & Archive Serv			9 684	2 484	2 900	5 000	5 000
49	Building Maintenance Archives	IEA	All	All	All	Maintenance		2014 Apr	2015 Mar	3 Library & Archive Serv			370	300	300	300	300
50	Building Maintenance Sport	IEA	All	All	All	Maintenance		2014 Apr	2015 Mar	4 Sport & Recreation			4 357	500	1 000	2 000	2 000
Total Maintenance and repairs													23 130	6 502	7 862	11 032	11 032
4. Infrastructure transfers - capital																	
51	National Training Centre	IEA						2014/15	2017/18	4 Sport & Recreation		9 000		3 000	3 000	3 000	
Total Infrastructure transfers - capital												9 000		3 000	3 000	3 000	
Projects Completed												191 810					
Total Sport Arts Culture and Recreation Infrastructure												918 123	345 928	230 104	190 829	155 334	136 351

Table B.6: Transfers to Other Entities organisation**Table B.6: Summary of departmental transfers to other entities**

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
		2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
PACOFs (MACUFE)	Arts and Culture	9 132								
Arts, Heritage & Language Councils	Heritage Resource Services	3 847								
Arts and Culture Bodies	Arts and Culture	863								
Various bodies of artists	Arts and Culture									
PACC	Arts and Culture		1 000	2 062	1 500	8 820	6 300	3 500	3 500	3 500
PACC - EPWP	Arts and Culture		1 000	315	1 719					
FSACA	Arts and Culture			200	500	500	500	500	500	500
PANSALB	Language Services		121	200	200	200	200	200	200	200
Provincial Geographical Name Committee	Heritage Resource Services		1 040	1 190	1 000	1 000	1 000	1 000	1 000	1 000
Provincial Heritage Resource Authority	Heritage Resource Services		500	500	500	500	500	500	500	500
Vryfees	Arts and Culture			200		200	200	300	300	300
LECMA						359		500	500	500
Mangaung Strings Programme								500	500	500
Golden Bean Awards								200	200	200
Various Art Organisations	Arts and Culture					1 240	1 240			
Boertjie Kontreifees								150	150	150
Free State Gospel Association								250	250	250
Bloemfontein City Orchestra (BCO)	Arts and Culture			70				250	250	250
Free State Symphony Orchestra								250	250	250
Cherry Jazz Festival								200	200	200
Mangaung Drama Group (MDG)								200	200	200
Bloemshow Organisation								200	200	200
Film Commision						3 000				
FS Sport Confederation	Sport	20 461	16 327	21 997	19 874	20 224	20 224	15 171	13 705	13 473
FS Sport Confederation - Volley ball	Sport									
Free State Academy of Sport	Sport	110								
Sport Bodies	Sport	81								
Sport and Recreation Councils (EPWP)	Sport	859	232	1 165				1 000		
BACCADA Tournament	Sport	300								
Academies and Sport Councils	Sport			1 350	4 193	6 193	6 193	5 485	1 770	1 876
Free State Sport Confederation - NTC	Sport				3 000	3 000	3 000	3 000	3 000	
Total departmental transfers to other entities		35 653	20 220	29 249	32 486	45 236	39 357	33 356	27 175	24 049

Table B.7: Transfers to Local Government

Table B.7: Transfers to local government by transfer / grant type, category and municipality: Sport Arts Culture and Recreation

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Type of transfer: Assistance to local municipalities for Library Services and Development of Sport Stadiums									
Category A	5 000			2 000	6 000	4 000	2 000	2 000	2 000
Mangaung	5 000			2 000	6 000	4 000	2 000	2 000	2 000
Category B	200	1 730	2 000	5 000	6 239	5 231	6 000	7 000	8 000
Letsemeng	100	115				2 000			
Kopanong	100	115							
Dihlabeng		500	667	1 667	1 667	1 565	2 000	2 334	2 334
Maluti-a-Phofung		500	666	1 667	1 667		2 000	2 333	3 333
Ngwathe						1 666			
Metsimaholo		500	667	1 666	1 666		2 000	2 333	2 333
Mafube									
Category C	10 000		6 103			4 182			
Xhariep District Municipality									
Lejweleputswa District Municipality						2 450			
Thabo Mofutsanyana District Municipality						1 732			
Fezile Dabi District Municipality	10 000		6 103						
Total Transfers to local government	10 200	1 730	13 103	7 000	12 239	13 413	8 000	9 000	10 000