

Vote 13

SPORT, ARTS AND CULTURE

Operational budget	R 343 589 000
Statutory payments	R 1 735 000
Total amount to be appropriated	R 345 324 000

Of which:	
Unauthorised expenditure (1 st charge) and not available for spending	R Nil
Vote13 baseline available for spending after 1 st charge	R 345 324 000

Executing authority	MEC for Sport, Arts and Culture
Administering department	Sport, Arts and Culture
Accounting officer	Head of department

Overview

Vision

A champion of Sport, Arts, Culture and Heritage Services for socio-economic development in Limpopo

Mission

To enhance unity in diversity through the provision of Sport, Arts, Culture and Heritage services for sustainable development.

Core functions

- Increased participation and excellence in sport, arts and cultural activities.
- Increased access to information through the provision of library services.
- Promote nation building through sport, arts and culture.
- Increased social cohesion and national identity.
- To promote governance; and quality of social services through arts, culture and sport.

Legislative Mandate

- The South African Constitution Act, No. 108 of 1996.
- The White Paper on Arts, Culture and Heritage services, 4 June 1996.
- The Northern Province Arts and Culture Council Act, No.6 of 2000.
- The Northern Province Language Act, of 2000.
- National Language Policy Framework.

- Limpopo Provincial Heritage regulations, No.103 of 2003.
- The National Heritage Resources Act, 1999.
- The National archives Act, No. 43 of 1996 as amended and Provincial Archive Services Act, No.5 of 2001.
- The National Sport and Recreation Act, 1998.
- The White paper on Sports and Recreation, 1999.
- The South African Geographical Names Council Act, No. 118 of 1998.
- The National Film and Video Foundation Act, No. 73 of 1997.
- The National Arts Council Act, No. 56 of 1997.
- The Local Government Municipal Structure Act, No. 117 of 1998.
- The Pan South African Language Board Act, No. 59 of 1995.
- The PFMA 1999 and Treasury Regulations.
- The Promotion of Access to Information Act, No. 2 of 2000.
- The Administrative Justice Act, No. 3 of 2000.

Review of the current financial year (2014/15)

The year under review has been marked by a successful hosting of significant days in the cultural calendar, which are Freedom Day, Heritage Day and Africa Day in the first and second quarters on the following dates:

- The Freedom day held on the 27th of April 2014 at the Madabani sports field in the Makhado local Municipality (Vhembe District) where an estimated number of 7 000 participants attended the event.
- The Heritage day celebration was hosted on the 24th of September 2014 at Lephephane Village in the Tzaneen local Municipality where an estimated number of 9 000 participants from all the corners of the province joined the masses of South Africa in showcasing their diverse culture whilst reminding one another the origin of culture, tradition and heritage.
- Department has celebrated the Africa day with the community of Mutale in the Vhembe District on the 25th May 2014 whilst sharing and educating them about the values and need to preserve our cultural heritage as citizens.
- An Arts and Culture Indaba was held in September 2014 with the aim to conduct a diagnostic analysis of the status quo of Arts and Culture.

- Department hosted in collaboration with the National Department of Arts and Culture the Indian Dance festival in Polokwane on the 28th July 2014 in promotion of cultural dance exchange.
- As the custodian of social cohesion promotion in the province, the Department successfully hosted the Mapungubwe Arts festival during December 2014 and the “Go Loma Morula” event in February 2015.
- The Department has, with the aim to promote the provincial indigenous languages conducted provincial essay writing competitions in the former model C schools, wherein One hundred and nineteen (119) participated.
- Sign Language interpreting during the major provincial events such as Freedom Day, Heritage Day and Youth Day celebrations were done.
- The Department also contributed towards job creation through the appointment of 81 temporary staff members through the EPWP conditional grant to cut thatching grass for the renovation of huts and create firebreaks against the constant fire hazard at the three museums
- The Department has completed ten (10) new libraries (Molepo, Musina-Nancefield, Shongoane, Saselamani, Mulati, Mutale, Vlakfontein, Rapotokwane, Bakgoma and Shiluvane) and officially opened seven (7). Rapotokwane, Vlakfontein and Mulati are also planned for opening before the end of the 2014/15 financial year.
- The construction of two libraries, i.e., Nzhelele and Phokoane that were planned for the 2013/14 financial year has commenced. The planning phase for three more new libraries, i.e. Ramokgopa, Rooiberg and Eldorado, planned for construction in the 2015/16 financial year is underway.
- The maintenance and upgrading of the following libraries; Rixile, Polokwane, Leboneng, All Days, Tzaneen, Groblersdal, Mukondeni, Marble Hall, Letsitele, Lebowakgomo, Vaal Water, Westernberg, Giyane, Phalaborwa and Ga-Kgapane has been completed.
- The Provincial Archives Building in Polokwane meant for the recording and safeguarding of the provincial documents has been completed and occupied by the Department. The daunting challenge that the Department is facing is lack of monetary resource for the purchase of furniture, IT Equipment, Archive shelves and the funding of obligatory costs such as water and electricity for the building.
- In ensuring that sport and recreational programmes are promoted, the Department has hosted Golden Games through the Siyadlala programme and the Farm Sport festivals in all

the five districts, i.e., Capricorn, Mopani, Sekhukhune, Vhembe and Waterberg through Sport development programmes.

- In accelerating the School sport programme, the Department has launched the School League programme in Waterberg District wherein thirty thousand five hundred and fifty four (30 554) learners are targeted to participate massively in the School Sport Programme.
- The Department has purchased sport equipment and supported one hundred and fifty (150) schools in the second quarter by providing the said equipment. Hundred and sixty (160) educators in coaching, sport administration and umpiring in various sporting codes in the second quarter and third quarter of the current financial year.

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

As the custodian of social cohesion and national identity champion in the province, the Department of Sport, Arts and Culture will continue to host two significant days (Freedom & Heritage day) in the cultural calendar as well as three social cohesion events, i.e. Mapungubwe Arts Festival, Africa Day and the Ku luma vukanyi.

The Department has resuscitated the following statutory and non-statutory bodies in 2015/16; viz Limpopo Arts and Culture Council, Limpopo Moral Regeneration committee, Limpopo Heritage Resource Authority, Limpopo Geographical Names committee, Limpopo Language Committee and the Limpopo Library Board.

The Department will utilize the EPWP conditional grant to provide job opportunities to more than 80 temporary staff to maintain the three provincial museums (Dzata, Muti wa Vatsonga and Schoemansdal).

The Department will build three libraries in Rooiberg (Thabazimbi local municipality), Ramokgopa (Molemole local municipality) and Eldorado (Blouberg local municipality) and commence with the planning phase for three more new libraries in Zamani (Greater Tzaneen Municipality), Mahlabathini (Mogalakwena Municipality) and Mokwakwaila (Greater Letaba Municipality) which have been earmarked for 2016/17 financial year.

In support of the libraries dual purpose programme, three schools from three different districts will be provided with modular libraries. In collaboration with the National Department of Arts and Culture, the Muyexe library, arts and culture centre will be completed and activated during the year.

Additional library materials (20 000 copies) will be procured and distributed to various libraries to ensure sustainability of the reading culture. As part of contribution to job creation, additional

twenty eight (28) contract workers will be appointed on a two year contract through the Library conditional grant to capacitate and provide services in community libraries.

The Department as the custodian for recording and safeguarding of the provincial heritage documents will continue to afford the people of the province to bring forth all records for safe keeping and future usage. The Department intends to host the, Senior Citizens programmes, women programmes and youth programmes to ensure maximum sport development and participation.

The Department aims to benefit sixty (60) communities through the hubs in the Siyadlala Mass Participation Programme which is funded through the Mass Sport Participation conditional grant. Department has plans in place to ensure that all schools in the province participate in the School League.

Receipts and financing

Summary of receipts

Table 13.1(a) below provides summary of total departmental receipts over seven year period.

Table 13.1(a): Summary of receipts: Sport, Arts and Culture

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
Equitable share	193 500	160 484	177 693	159 800	167 450	167 450	167 709	177 866	186 667
Conditional grants	129 160	133 316	122 561	142 558	156 572	156 572	177 615	179 493	191 701
Mass Sport and Recreation Participation Programme	55 731	49 623	63 554	59 446	59 446	59 446	63 459	63 086	66 870
Library Services	72 893	82 693	58 457	81 010	95 024	95 024	112 156	116 407	124 831
EPWP Incentive Allocation	536	1 000	550	2 102	2 102	2 102	2 000	-	-
Departmental receipts	701	1 448	1 108	-	-	-	-	-	-
Total receipts	323 361	295 248	301 362	302 358	324 022	324 022	345 324	357 359	378 368

The budget for the vote has increased from R302.3 million in 2014 /15 to R345.3 million in 2015/16 which is marked by a 14.2 per cent increase. This 14.2 per cent increase of the overall budget is as a result of the increase in the conditional grants allocation. The equitable share increased from R159.8 million to R167.7 million, which is represented by 4.9 per cent increase.

The conditional grants allocation increased from R142.5 million to R177.6 million which is represented by a significant increase of 24.6 per cent.

Departmental own receipts collection

Table 13.1(b) provides summary of total departmental own receipts collection over seven year period.

Table 13.1(b): Departmental receipts: Sport, Arts and Culture

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
R thousand									
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	507	1 084	457	815	821	821	851	895	940
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1	8	-	6	8	8	6	7	7
Interest, dividends and rent on land	-	-	40	-	2	2	-	-	-
Sale of capital assets	-	-	580	-	-	-	-	-	-
Transactions in financial assets and liabilities	193	356	31	100	1 117	1 117	105	111	117
Total departmental receipts	701	1 448	1 108	921	1 948	1 948	962	1 013	1 064

The department derives its own revenue mainly on entrance fees from hosting Mapungubwe Arts Festival. The revenue budget of the department increase from R0.9 million in 2015/16 to R1.1 million in 2017/18. Over the MTEF period, revenue reflects a negative growth of 50.6 per cent to positive growth of 5.0 per cent due to once-off recovery of previous year debts.

Payment Summary

This section summarizes the key assumptions, additional allocations, payments and budgeted estimates in terms of the programmes and economic classifications.

Key Assumptions

The following key broad assumptions have been used to determine the budget:

- The salary increase of 5.8 per cent in 2015/16, 5.5 per cent in 2016/17 and 5.3 per cent in 2017/18.
- Pay progression of approximately 1.5 per cent of the wage bill effective from 1st July in the next financial year (2015/2016)

Table 13.2(a) and 13.2(b) below provides a summary of payments and estimates by programme and economic classification over the seven year period.

Programme Summary

The services rendered by the department are categorized under four (4) programmes: Administration, Cultural Affairs, Library and Information Services and Sport and Recreation.

Table 13.2 (a) below provides a summary of payments and estimates per programme over the seven year period.

Table 13.2(a): Summary of payments and estimates: Sport, Arts and Culture

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
Programme 1: Administration ¹	97 487	110 203	98 653	107 430	106 058	106 058	103 955	105 284	110 455
Programme 2: Cultural Affairs	29 047	26 460	28 030	27 385	30 907	30 907	33 691	32 080	33 753
Programme 3: Library and Information Services	65 779	62 725	58 042	93 714	107 728	97 285	127 311	135 591	144 906
Programme 4: Sport and Recreation	63 357	59 132	74 088	73 829	79 329	79 329	80 367	84 404	89 254
Total payments and estimates	255 670	258 520	258 813	302 358	324 022	313 579	345 324	357 359	378 368
Less: Unauthorised expenditure	-	10 571	-	-	-	-	-	-	-
Baseline Available for Spending	255 670	247 949	258 813	302 358	324 022	313 579	345 324	357 359	378 368

Budget for Administration programme decreased by 3.0 per cent from R107.4 million to R103.9 million in 2015/16 financial year as a result of reprioritization of service delivery programmes in order to realize the mandate of the department as outlined in the Annual Performance Plan. The reduction is done to cater for key activities of Cultural affairs programme.

Cultural Affairs - increased from R27.3 million to R33.6 million in the 2015/16 financial year which represents an increase of 23.0 per cent. Included in the budget is an amount of R2.0 million for the Extended Public Works Programme (EPWP). The following activities within Cultural Affairs have been prioritized for the 2015/16 financial year:- Mapungubwe Arts festival, Freedom Day, Africa Day, Heritage day, Liberation Route, Ku Luma Vukanyi and support for the Statutory and Non Statutory bodies.

Library and Archives - increased significantly from R93.7 million to R127.3 million which is represented by a 36 per cent increase. The budget includes the conditional grant funding. The budget increase will be directed towards the construction of three new libraries and maintenance and upgrading of libraries. Furthermore, the increase in the said allocation will cater for the buying of 20 000 library books, furniture, IT equipment, free internet access, cleaning and security services, provision of ICT infrastructure to libraries and the appointment of additional librarians and support staff to manage the conditional grant.

Sport and Recreation - the allocation increased from R73.8 million to R80.3 million which is marked by 8.8 per cent increase. The allocation includes a conditional grant funding of R63.4 million. The increase in the conditional grant funding will be directed towards ensuring that sixty two sport hubs are functional in all districts and are capacitated adequately to promote sport participation in communities. Furthermore the increase in the allocation will ensure that 22 816 learners participate in school sport programmes

Summary of Economic Classification

Table 13.2 (b) below provides a summary of payments and estimates per programme over the seven year period.

Table 13.2(b): Summary of provincial payments and estimates by economic classification: Sport, Arts and Culture

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	220 825	220 723	240 134	271 163	272 400	272 346	294 362	305 361	323 615
Compensation of employees	105 618	113 111	115 784	135 129	134 499	134 364	149 422	159 116	167 636
Goods and services	115 207	107 612	124 350	136 034	137 901	137 982	144 940	146 245	155 979
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 199	1 481	4 909	5 995	11 581	11 635	8 562	7 266	7 650
Provinces and municipalities	-	-	674	-	5 860	5 860	1 176	1 241	1 306
Non-profit institutions	1 833	-	3 656	5 053	5 053	5 053	6 491	6 025	6 344
Households	366	1 481	579	942	668	722	895	-	-
Payments for capital assets	32 646	36 316	13 748	25 200	40 041	29 598	42 400	44 732	47 102
Buildings and other fixed structures	29 933	33 512	10 663	23 000	37 033	26 590	39 000	41 145	43 325
Machinery and equipment	2 652	2 804	3 085	2 200	3 008	3 008	3 400	3 587	3 777
Software and other intangible assets	61	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	22	-	-	-	-	-	-
Total economic classification	255 670	258 520	258 813	302 358	324 022	313 579	345 324	357 359	378 367
Less: Unauthorised expenditure	-	10 571	-	-	-	-	-	-	-
Baseline Available for Spending	255 670	247 949	258 813	302 358	324 022	313 579	345 324	357 359	378 367

The overall budget has increased from R302.3 million in 2014/15 to R345.3 million in 2015/16. This is due to an increase in the budget for both Community Services Library and Sport Mass Participation conditional grants.

Compensation of Employees - increased from R135.1 million to R149.4 million in 2015/16 financial year which is represented by 10.3 per cent increase. The increase is as a result of additional 28 vacant posts in the library Conditional grant which will be filled in the 2015/16 financial year.

Goods and Services - increased from R136.0 million to R144.9 million in 2015/16 which is represented by 6.5 per cent increase. This is resulted from 25 per cent increase in the allocation of conditional grants. The increase will provide for the purchase of 20 000 library books, libraries maintenance and repairs, the purchase of sport equipment to support identified schools and clubs and the hosting of school sport programmes and games (indigenous and golden).

Transfers and Subsidies - budget has increased from R5.9 million to R8.5 million which is increased by 44.0 per cent. The increase of the budget is influenced by the funding of Limpopo Academy of Sport and Sport Council which has increased in terms of the Sports and Recreation South Africa (SRSA) budget allocation. Additional six (6) statutory and non-statutory bodies are resuscitated and funded in the current financial year.

Payments for Capital Assets is mainly funded through the conditional grant of Library Services. The budget allocation increases by 68.2 per cent from R25.2 million to R42.4 million in 2015/16 financial year. The allocation of R39.0 million is directed towards the planning and

construction of new libraries and R3.4 million for the purchase of equipments and furniture for completed libraries.

Infrastructure payments

The 13.2 (c) table below provides a summary of infrastructure expenditure and estimates for the period of seven year.

Table : Summary of provincial infrastructure payments and estimates by Category: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15		2015/16	2016/17	2017/18
New infrastructure assets	28 611	33 512	8 965	18 000	32 014	21 571	39 000	41 145	43 325
Existing infrastructure assets	1 322	-	4 224	8 000	8 000	8 000	4 000	4 220	4 444
Upgrading and additions	1 322	-	2 172	5 000	5 000	5 000			
Rehabilitation, renovations and refurbishment									
Maintenance and repair			2 052	3 000	3 000	3 000	4 000	4 220	4 444
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current									
Capital									
Current Infrastructure	-	-	2 052	3 000	3 000	3 000	4 000	4 220	4 444
Capital Infrastructure	29 933	33 512	11 137	23 000	37 014	26 571	39 000	41 145	43 325
Total provincial infrastructure payments and estimates	29 933	33 512	13 189	26 000	40 014	29 571	43 000	45 365	47 769
Maintenance to Total Budget	0%	0%	16%	12%	7%	10%	9%	9%	9%

The library projects are financed through conditional grants from the National Department of Arts and Culture over the MTEF. In 2014/15, department has completed the construction of six libraries which were started in 2011/12, namely, Mulati, Vlakfontein, Musina/Nancefield, Saselamani, Shongwane and Molepo which commenced in 2013/14.

The Budget allocation for the MTEF amounts to R 43. 0 million in 2015/16, R 45. 3 million in 2016/17 and R 47, 7 million in 2017/18 respectively. In the 2015/16 the allocation of R 36.0 million is directed towards the construction and completion of three libraries; Eldorado, Rooiberg and Ramokgopa and R 3.0 million for the planning phase of three libraries, Sekgopo library, Zamani library and Mahlabathini library which the construction is anticipated to commence in the 2016/17 financial year. Furthermore, an amount of R 4.0 million has been provided in 2015/16 for the maintenance of eight libraries, namely: Tubatse, Moletji, Mankweng, Sekhukhune District, Roosenkaal, Fetakgomo, Ga-Phaahla and Gravelotte.

Transfers

Table 13.2 (d) below represents a summary of transfers to local government and municipalities' expenditure for the seven year period.

Table 2.9: Transfers to local government by transfer/grant type, category and municipality: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2015/16	2016/17	2017/18
	2011/12	2012/13	2013/14						
				2014/15					
Category B	-	-	-	-	5,860	5,860	1,176	1,241	1,306
Municipality 1: Polokwane	-	-	-	-	5,860	5,860	1,176	1,241	1,306
Regional Council Service Levy	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Municipality 1: Capricon District	-	-	-	-	-	-	-	-	-
Municipality 2: Vhembe	-	-	-	-	-	-	-	-	-
Municipality 3: Mopani	-	-	-	-	-	-	-	-	-
Municipality 4: Sekhukhune	-	-	-	-	-	-	-	-	-
Municipality 5: Waterberg	-	-	-	-	-	-	-	-	-
Municipality 6: Bohlabela District	-	-	-	-	-	-	-	-	-
Total transfers	-	-	-	-	5,860	5,860	1,176	1,241	1,306

Transfers to Municipalities amounts to R1.1 million in 2015/16, R1.2 million in 2016/17 and R1.3 million in 2017/18 financial year allocated for the payment of rates and taxes.

Programme Description

Programme 1 - Administration

The purpose of the programme is to provide strategic direction and overall administration of the department, office support services through the sub programmes and office of the MEC.

Programme objectives

The objectives of this programme is to provide management and administrative support and client liaison and support services to MEC.

Table 13.3 (a) and 13.3 (b) below provides a summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 13.3(a): Summary of payments and estimates: Programme 1: Administration

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
Subprogramme									
Office of the MEC	7 263	6 000	6 235	6 400	6 400	6 400	6 764	7 670	7 961
Corporate Services	90 224	104 203	92 418	101 030	99 658	99 658	97 191	97 614	102 494
Total payments and estimates	97 487	110 203	98 653	107 430	106 058	106 058	103 955	105 284	110 455
Less: Unauthorised expenditure	-	9 971	-	-	-	-	-	-	-
Baseline available for spending	97 487	100 232	98 653	107 430	106 058	106 058	103 955	105 284	110 455

Table 13.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

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	95 962	108 279	97 696	106 378	103 538	103 516	101 895	104 043	109 148
Compensation of employees	46 817	54 715	54 431	61 990	61 360	61 360	63 432	66 921	70 554
Goods and services	49 145	53 564	43 265	44 388	42 178	42 156	38 463	37 122	38 594
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	239	983	923	852	1 438	1 460	2 060	1 241	1 306
Provinces and municipalities	-	-	674	-	860	860	1 176	1 241	1 306
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	239	983	249	852	578	600	884	-	-
Payments for capital assets	1 286	941	12	200	1 082	1 082	-	-	-
Buildings and other fixed structures	-	-	-	-	19	19	-	-	-
Machinery and equipment	1 225	941	12	200	1 063	1 063	-	-	-
Software and other intangible assets	61	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	22	-	-	-	-	-	-
Total economic classification	97 487	110 203	98 653	107 430	106 058	106 058	103 955	105 284	110 454
Less: Unauthorised expenditure	-	9 971	-	-	-	-	-	-	-
Baseline Available for Spending	97 487	100 232	98 653	107 430	106 058	106 058	103 955	105 284	110 454

The budget for administration programme has decreased from R107.4 million in 2014/15 to R103.9 million in 2015/16 financial year. The decrease represents 3.2 per cent between the two financial years. The decrease is as a result of re-prioritization of the departmental budget from support programme to core programmes more especially Cultural Affairs.

Compensation of employees increases from R61.9 million in 2014/15 to R63.4 million in 2015/16 financial year. The increase by R1.5 million or 2.4 per cent in the budget allocation will provide for the overall salary increases and pay progression.

Goods and Services has decreased by R5.9 million or 13.3 per cent from R44.3 million in 2014/15 to R38.4 million in 2015/16 financial year due to reprioritization.

Transfers and subsidies allocation for 2015/16 financial year is R2.0 million to cater for the payment of leave gratuities and municipality rates and taxes.

Programme 2 - Cultural Affairs

The purpose of this programme is to assist arts and cultural organizations to promote, develop and preserve the cultures of the people of the province.

Programme objectives

- To establish structures and to provide institutional support.
- To provide capacity building; and support excellence enhancing programmes.
- To establish, upgrade and maintain museums infrastructure.
- To facilitate access to museum facilities and programmes.
- To provide support to Limpopo Heritage Resources Authority (LIHRA) and Geographical Names Committee (GNC).
- Support the preservation of heritage practices and traditions.
- To promote museum and heritage services.
- To provide language services.

Tables 13.4 (a) and 13.4 (b) below provide a summary of payments and estimates by sub-programme and economic classification over a seven year period.

Table 13.4(a): Summary of payments and estimates: Programme 2: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Subprogramme									
Management	209	30	1 136	1 364	1 364	1 364	1 336	1 196	1 256
Arts and Culture	13 717	11 946	12 496	10 012	12 534	12 534	12 365	11 255	11 851
Museum and Heritage Res Serv	8 563	8 104	8 067	9 265	10 265	10 265	11 948	11 476	12 085
Language services	6 558	6 380	6 331	6 744	6 744	6 744	8 042	8 153	8 561
Total payments and estimates	29 047	26 460	28 030	27 385	30 907	30 907	33 691	32 080	33 753
Less: Unauthorised expenditure	-	600	-	-	-	-	-	-	-
Baseline Available for Spending	29 047	25 860	28 030	27 385	30 907	30 907	33 691	32 080	33 753

Table 13.4(b): Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

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	28 192	26 416	28 008	27 295	30 817	30 802	32 950	32 080	33 753
Compensation of employees	18 510	19 697	22 069	24 013	24 013	23 888	25 408	26 805	28 226
Goods and services	9 682	6 719	5 939	3 282	6 804	6 914	7 542	5 275	5 527
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	850	44	22	90	90	105	741	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	850	-	-	-	-	-	730	-	-
Households	-	44	22	90	90	105	11	-	-
Payments for capital assets	5	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	29 047	26 460	28 030	27 385	30 907	30 907	33 691	32 080	33 753
Less: Unauthorised expenditure	-	600	-	-	-	-	-	-	-
Baseline Available for Spending	29 047	25 860	28 030	27 385	30 907	30 907	33 691	32 080	33 753

Cultural Affairs - budget has increased by R4.3 million or 23.0 per cent from R27.3 million in 2014/15 to R33.6 million in 2015/16 financial year. The budget increase is subjective to reprioritization of administration budget to fully fund the service delivery programmes in line with the mandate of the department.

Compensation of Employees - increased from R24.0 million in 2014/15 to R25.4 million in 2015/16 financial year. The increase by R1.4 million or 5.8 per cent in the budget allocation will provide for the overall salary increases and pay progression.

Goods and Services - increase by R4.3 million or 134.3 per cent, from R3.2 million in 2014/15 to R7.5 million in 2015/16 financial year. The increase is due to prioritization of key service delivery activities. Cultural Affairs, as one of the core programmes has been prioritized in the 2015/16 budget through the provision of funds for the following programmes:- Mapungubwe Arts Festival, Freedom Day, Africa Day, Heritage Day, Liberation Route and Ku Luma Vukanyi projects. Included in the budget of 2014/15 is an amount of R2.0 million which is for EPWP from the Environment and Culture sector.

Transfers and Subsidies - increased from R0.90 million in 2014/15 to R0.741 million in 2015/16 financial year. Included in the budget is an amount of R0, 11 million for payments of employees leave gratuities whereas R0, 730 million is transfer payments to resuscitated statutory and non-statutory bodies.

Service delivery measures

Programme Performance Indicators	2015/16	2016/17	2017/18
Number of significant days hosted in the cultural calendar	3	3	3
Number of social cohesion events organised	3	3	3
Number of participants attracted to social cohesion and national identity programmes.	20 000	20 000	20 000
Number of fully fledged District Clinical specialist Teams appointed	2	3	5
Number of social cohesion summit implemented/conducted	6	6	6
Number of artists supported through social cohesion and national identity programmes	40	40	40
Number of people visiting museum facilities.	8 500	8 000	8 000
Number of museum facilities maintained	Not measured	3	3
Number of national liberation route programmes implemented	2	1	1
Number of heritage promotion and awareness campaigns implemented.	Not measured	4	4
Number of documents translated and brailled	180	200	200
Number of scientific/ technical terms developed	2 000	2 200	2 300
Number of authorship workshops and talent search competitions/ awards conducted	10	10	10
Number of exhibitions conducted	10	10	10
Number of multilingualism promotion campaigns	Not measured	10	10

Programme 3: Library and Archives Services

The aim of this programme is to promote public libraries and archives in the province. The priorities set for this programme include the improvement of access to facilities and the promotion of a sustainable reading culture.

Programme objectives

- Provide infrastructure required for public Library services i.e. Buildings, ICT and library materials, books and other services to Public Libraries;

- Promote the use of Libraries and Culture of reading;
- Monitor and provide support to public Libraries;
- Ensure sound record management services within governmental bodies;
- Effectively manage archives at repositories; and
- Promote awareness and use of archives and records services.

Tables 13.5 (a) and 13.5 (b) below provides a summary of payments and estimates by programme over a seven year period.

Table 13.5(a): Summary of payments and estimates: Programme 3: Library and Archives Services

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
Subprogramme									
Library Services	60 671	59 487	54 223	89 568	103 582	93 139	122 610	131 588	140 702
Archives Services	5 108	3 238	3 819	4 146	4 146	4 146	4 701	4 003	4 204
Total payments and estimates	65 779	62 725	58 042	93 714	107 728	97 285	127 311	135 591	144 906
Less: Unauthorised expenditure	13 246	6 224	21 347	39 905	39 960	39 943	47 303	49 970	54 748
Baseline Available for Spending	52 533	56 501	36 695	53 809	67 768	57 342	80 008	85 621	90 158

Table 13.5(b): Summary of payments and estimates by economic classification: Programme 3: Library and Archives Services

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	34 650	27 284	44 181	68 714	68 769	68 752	84 861	90 859	97 804
Compensation of employees	21 404	21 060	22 834	28 809	28 809	28 809	37 558	40 889	43 056
Goods and services	13 246	6 224	21 347	39 905	39 960	39 943	47 303	49 970	54 748
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	103	66	125	-	-	17	50	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	103	-	-	-	-	-	50	-	-
Households	-	66	125	-	-	17	-	-	-
Payments for capital assets	31 026	35 375	13 736	25 000	38 959	28 516	42 400	44 732	47 102
Buildings and other fixed structures	29 933	33 512	10 663	23 000	37 014	26 571	39 000	41 145	43 325
Machinery and equipment	1 093	1 863	3 073	2 000	1 945	1 945	3 400	3 587	3 777
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	65 779	62 725	58 042	93 714	107 728	97 285	127 311	135 591	144 906
Less: Unauthorised expenditure	103	-	-	-	-	-	50	-	-
Baseline Available for Spending	65 676	62 725	58 042	93 714	107 728	97 285	127 261	135 591	144 906

Library Services and Archives programme increased from R93.7 million to R127.3 million due to the increase in the conditional grant allocation. This is marked by a 35.8 per cent increase. Goods and services is allocated a budget of R47.3 million and compensation of employees at R37.5 million.

Goods and Services has the highest allocation due to major projects to be implemented such as, provision of ICT infrastructure to libraries, purchasing of books, purchasing of periodicals, repairs and maintenance of libraries, hiring of security personnel, networking and free internet access for the libraries.

Payments of Capital assets allocated an amount of R42.4 million for the construction of three libraries and purchase of library furniture and ICT equipment for the completed libraries.

Service delivery measures

Programme Performance Indicators	2015/16	2016/17	2017/18
Number of new library facilities built	3	3	3
Number of library buildings upgraded	1	0	0
Number of community libraries provided with ICT Infrastructure	3	3	3
Number of library facilities maintained	8	10	12
Number of monitoring visits done	360	360	360
Number of library materials procured	22 000	22 000	22 000
Number of record classification systems approved	10	10	10
Number of governmental bodies inspected	40	40	40
Number of records managers/officials trained	200	220	220

Programme 4: Sport and Recreation

The purpose of this programme is to promote, develop, administer and fund sport in the Province. It also ensures advancement of participation in sport and recreation, talent identification and the promotion of performance excellence.

Programme objectives

- To facilitate the establishment of provincial structures and to provide Institutional support;
- To provide support to sporting facilities;
- To render capacity building programmes;
- To support and render high performance services;
- To provide support to recreational activities;
- Establishment of institutional structures and provide support;
- Establishment of community structures and to provide Institutional support;
- To implement and manage the community mass participation programme through establishment of hubs;
- To deliver and support participation in inter-provincial sport competitions; and
- To manage the mass participation school programmes;

Tables 13.6 (a) and 13.6 (b) below provide a summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 13.6(a): Summary of payments and estimates: Programme 4: 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
Subprogramme									
Management	1 103	-	444	2 535	7 535	6 506	1 307	1 376	1 445
Sports	6 531	5 952	5 147	6 173	6 673	5 818	6 180	7 343	7 710
School Sports	55 723	53 180	68 497	65 121	65 121	67 005	72 880	75 685	80 099
Total payments and estimates	63 357	59 132	74 088	73 829	79 329	79 329	80 367	84 404	89 254
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	63 357	59 132	74 088	73 829	79 329	79 329	80 367	84 404	89 254

Table 13.6(b): Summary of payments and estimates by economic classification: Programme 4: 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	62 021	58 744	70 249	68 776	69 276	69 276	74 656	78 379	82 910
Compensation of employees	18 887	17 639	16 450	20 317	20 317	20 307	23 024	24 501	25 800
Goods and services	43 134	41 105	53 799	48 459	48 959	48 969	51 632	53 878	57 110
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 007	388	3 839	5 053	10 053	10 053	5 711	6 025	6 344
Provinces and municipalities	-	-	-	-	5 000	5 000	-	-	-
Non-profit institutions	880	-	3 656	5 053	5 053	5 053	5 711	6 025	6 344
Households	127	388	183	-	-	-	-	-	-
Payments for capital assets	329	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	329	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	63 357	59 132	74 088	73 829	79 329	79 329	80 367	84 404	89 254
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	63 357	59 132	74 088	73 829	79 329	79 329	80 367	84 404	89 254

The overall budget for the programme has increased by R6.5 million or 8.1 per cent from R79.3 million in 2014/15 to R80.3 million in 2015/16 financial year. The increase in 2014/15 and over the 2015/16 MTEF is due to the inclusion of the funding for the third element of the Legacy programme grant. The budget allocated to the programme is dominantly a conditional grant for Sport development, Recreation and School Sport.

Compensation of Employees has increased from R20.3 million in 2014/15 to R23.0 million in 2015/16 financial year. The increase by R2.7 million or 13.3 per cent in the budget allocation will cater for the increase in the number of volunteers employed due to the increase in the number of new schools, hubs and clubs that are added to the programme.

Goods and Services has increased by R3.2 million or 6.6 per cent from R48.4 million in 2014/15 to R51.6 million in 2015/16 financial year. The cost drivers in this programme are sporting equipment, apparel/attire, transport, accommodation and meals. The increase in the allocation over the MTEF period is in line with the national objective of creating a legacy, through the establishment of clubs to further develop the different codes of sport. This allocation will cater for the hosting of Golden Games, Youth Camp, Indigenous games through Sport recreation programmes. The School Sport leagues and competitions and it is anticipated that 30 604 learners will participate.

Transfers and Subsidies has increased from R5.0 million in 2014/15 to R5.7 million in 2015/16 financial year. The increase of the budget is influenced by the funding of Limpopo Academy of Sport and Sport Council which has increased in terms of the Sports and Recreation South Africa (SRSA) budget allocation.

Service delivery measures

Programme Performance Indicators	2015/16	2016/17	2017/18
Number of people trained as part of the club development programme	800	1 000	1400
Number of tournaments and / leagues staged	22	26	34
Number of clubs supported with equipment and / attire	125	125	125
Number of academies supported	6	6	6
Number of athletes supported by the sports academies	1 200	1 500	1 800
Number of provincial programmes implemented	2	2	2
Number of academies staff appointed	2	2	2
Number of hubs benefiting from the programme	25	50	62
Number of people trained	25	50	62
Number of Outreach Programmes supported	3	4	5
Number of sustainable active recreational programmes organized and implemented	21	25	28
Number of projects implemented to support Sport and Recreation council	20	24	26
Number of Provincial Programme implemented	3	5	8
Number of people actively participating in organized active recreational events	8 200	10 000	12 000
Number of youths attending the Annual Youth Camp	250	250	250
Number of learners participating in school sport tournaments / District competitions	17 871	18 371	18 871
Number of learners participating in school sport tournaments provincial school competitions	4125	4625	5125
Number of learners participating in the national school sport competitions	820	840	860
Number of schools provided with equipment and/or attire	150	160	170
Number of school sport structures supported	19	20	21
Number of focus schools identified and supported	36	36	36
Number of educators and volunteers trained.	1 200	1 250	1 300

Other programme information

Personnel numbers and costs

Table 13.7 (a) and 13.7 (b) reflect the personnel estimates per programme over the seven year period.

Table 13.7(a): Personnel numbers and costs¹: Sprot, Arts and Culture

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
Programme 1: Administration ¹	192	198	133	143	159	162	162
Programme 2: Cultural Affairs	141	144	65	59	67	70	70
Programme 3: Library and Archives Services	171	172	91	126	162	170	170
Programme 4: Sport and Recreation	405	405	108	69	70	75	75
Total personnel numbers	909	919	397	397	458	477	477
Total personnel cost (R thousand)	105 618	113 111	115 784	135 129	149 422	159 116	167 636
Unit cost (R thousand)	116	123	292	340	326	334	351

Table 13.7(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Total for department									
Personnel numbers(head count)	910	920	398	398	398	398	453	457	457
Personnel costs(R'000)	104 052	113 111	129 129	135 129	135 129	135 129	149 422	159 432	167 883
Human resources component									
Personnel numbers	41	41	42	23	23	23	26	28	30
Personnel costs	7 555	8 761	10 160	8 369	8 369	8 369	10 046	10 599	11 160
Head count as % of total for department	4.51%	4.46%	10.55%	5.78%	5.78%	5.78%	5.74%	6.13%	6.56%
Personnel cost % of total for department	7.26%	7.75%	7.87%	6.19%	6.19%	6.19%	6.72%	6.65%	6.65%
Finance component									
Personnel numbers (head count)	24	29	29	15	15	15	18	22	25
Personnel cost (R'000)	5 320	5 445	6 858	6 970	6 970	6 970	7 002	7 387	7 779
Head count as % of total for department	2.64%	3.15%	7.29%	3.77%	3.77%	3.77%	3.97%	4.81%	5.47%
Personnel cost as % of total for department	5.11%	4.81%	5.31%	5.16%	5.16%	5.16%	4.69%	4.63%	4.63%
Full time workers									
Personnel numbers (head count)	464	474	304	293	293	293	315	319	319
Personnel cost (R'000)	85 882	98 756	111 888	116 435	116 435	116 435	120 371	128 784	135 610
Head count as % of total for departments	50.99%	51.52%	76.38%	73.62%	73.62%	73.62%	69.54%	69.80%	69.80%
Personnel cost as % of total for department	82.54%	87.31%	86.65%	86.17%	86.17%	86.17%	80.56%	80.78%	80.78%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Contract workers									
Personnel numbers (head count)	446	446	94	105	105	105	138	138	138
Personnel cost (R'000)	18 170	14 355	17 241	18 694	18 694	18 694	29 051	30 648	32 273
Head count as % of total for departments	49.01%	48.48%	23.62%	26.38%	26.38%	26.38%	30.46%	30.20%	30.20%
Personnel count as % of total for departments	17.46%	12.69%	13.35%	13.83%	13.83%	13.83%	19.44%	19.22%	19.22%

The reason for an increase in personnel numbers from 2015/16 and over the MTEF is as a result of the positions of librarians and assistant librarians which will be filled during the period.

Training

Information on training:

Tables 13.8 (a) and 13.8 (b) provide payment and information on training over the seven year period.

Table 13.8(a): Payments on training: Sport, Arts and Culture

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
Programme 1: Administration	380	48	-	-	-	-	601	634	667
of which									
Subsistence and travel	380	-	-	-	-	-	200	211	222
Payments on tuition	-	48	-	-	-	-	401	423	445
Programme 2: Cultural Affairs	65	13	-	-	-	-	-	-	-
of which									
Subsistence and travel	65	-	-	-	-	-	-	-	-
Payments on tuition	-	13	-	-	-	-	-	-	-
Programme 3: Library and Archives Services	150	8	-	-	-	-	-	-	-
of which									
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	150	8	-	-	-	-	-	-	-
Programme 4: Sport and Recreation	310	-	770	770	770	770	-	-	-
of which									
Subsistence and travel	60	-	350	358	358	358	-	-	-
Payments on tuition	250	-	420	412	412	412	-	-	-
Total payments on training	905	69	770	770	770	770	601	634	667

Table 13.8(b): Information on training: Sport, Arts and Culture

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
Number of staff	909	919	397	919	397	397	458	477	477
Number of personnel trained	200	80	300	310	310	310	320	320	336
of which									
Male	100	29	140	150	150	150	150	150	158
Female	100	51	160	160	160	160	170	170	179
Number of training opportunities	70	80	23	14	14	14	16	16	17
of which									
Tertiary	15	-	6	-	-	-	-	-	-
Workshops	30	78	12	12	12	12	14	14	15
Seminars	25	2	5	1	1	1	2	2	2
Other	-	-	-	1	1	1	-	-	-
Number of bursaries offered(External)	30	24	16	1	1	1	-	-	-
Number of interns appointed	70	16	20	5	4	4	5	6	7
Number of learnerships appointed	10	15	16	-	-	-	-	-	-
Number of days spent on training	15	15	20	5	5	5	5	5	5

Annexures to Vote 13:

Sport, Arts and Culture

Table 13.9: Specification of receipts: Sport, Arts and Culture

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	507	1 084	457	815	821	821	851	895	940
Sales of goods and services produced by department	507	1 084	457	815	821	821	851	895	940
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	507	1 084	457	815	821	821	851	895	940
Of which									
Tender documents	90	96	105	100	100	106	110	115	120
Commission on insurance	16	113	26	25	25	15	20	25	30
Parking fees	109	122	132	130	130	132	135	140	145
Entrance fees	292	753	194	560	560	560	586	615	645
Sales of scrap, waste, arms and other used current goods (excl)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1	8	-	6	8	8	6	7	7
Interest, dividends and rent on land	-	-	40	-	2	2	-	-	-
Interest	-	-	40	-	2	2	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	580	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	580	-	-	-	-	-	-
Transactions in financial assets and liabilities	193	356	31	100	1 117	1 117	105	111	117
Total departmental receipts	701	1 448	1 108	921	1 948	1 948	962	1 013	1 064

Table 13.10(a): Payments and estimates by economic classification: Sport, Arts and Culture

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	220 825	220 723	240 134	271 163	272 400	272 346	294 362	305 361	323 615
Compensation of employees	105 618	113 111	115 784	135 129	134 499	134 364	149 422	159 116	167 636
Salaries and wages	93 497	99 647	101 786	124 084	123 454	123 319	138 377	147 497	155 436
Social contributions	12 121	13 464	13 998	11 045	11 045	11 045	11 045	11 619	12 200
Goods and services	115 207	107 612	124 350	136 034	137 901	137 982	144 940	146 245	155 979
of which									
Inventory: Other consumables	6 567	5 185	6 613	18 868	19 060	3 044	18 517	20 171	20 192
Inventory: Stationery and printing	11 002	10 659	6 782	9 749	9 756	2 374	6 318	13 503	26 712
Lease payments (Incl. operating leases, excl. finance le	16 688	19 101	19 470	30 152	31 352	22 215	21 115	21 266	18 927
Travel and subsistence	20 813	23 209	25 343	16 747	17 105	14 516	16 386	17 659	18 544
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 199	1 481	4 909	5 995	11 581	11 635	8 562	7 266	7 650
Provinces and municipalities	-	-	674	-	5 860	5 860	1 176	1 241	1 306
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	674	-	5 860	5 860	1 176	1 241	1 306
Municipalities	-	-	674	-	5 860	5 860	1 176	1 241	1 306
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 833	-	3 656	5 053	5 053	5 053	6 491	6 025	6 344
Households	366	1 481	579	942	668	722	895	-	-
Social benefits	366	498	457	912	638	692	895	-	-
Other transfers to households	-	983	122	30	30	30	-	-	-
Payments for capital assets	32 646	36 316	13 748	25 200	40 041	29 598	42 400	44 732	47 102
Buildings and other fixed structures	29 933	33 512	10 663	23 000	37 033	26 590	39 000	41 145	43 325
Buildings	29 933	33 512	10 663	23 000	37 014	26 571	39 000	41 145	43 325
Other fixed structures	-	-	-	-	19	19	-	-	-
Machinery and equipment	2 652	2 804	3 085	2 200	3 008	3 008	3 400	3 587	3 777
Transport equipment	-	862	1 679	-	850	850	-	-	-
Other machinery and equipment	2 652	1 942	1 406	2 200	2 158	2 158	3 400	3 587	3 777
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	61	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	22	-	-	-	-	-	-
Total economic classification	255 670	258 520	258 813	302 358	324 022	313 579	345 324	357 359	378 367
Less: Unauthorised expenditure	-	10 571	-	-	-	-	-	-	-
Baseline available for spending	255 670	247 949	258 813	302 358	324 022	313 579	345 324	357 359	378 367

Table 13.10(b): Payments and estimates by economic classification: Programme 1 Administration

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	95 962	108 279	97 696	106 378	103 538	103 516	101 895	104 043	109 148
Compensation of employees	46 817	54 715	54 431	61 990	61 360	61 360	63 432	66 921	70 554
Salaries and wages	40 671	47 420	47 241	55 475	54 845	54 845	56 874	60 026	63 315
Social contributions	6 146	7 295	7 190	6 515	6 515	6 515	6 558	6 895	7 239
Goods and services	49 145	53 564	43 265	44 388	42 178	42 156	38 463	37 122	38 594
of which									
Lease payments (Incl. operating leases, excl. finance le	20 866	32 138	23 642	25 238	21 196	19 608	18 684	26 991	28 123
Agency & support/outsourced services	4 934	195	-	-	-	-	-	-	-
Travel and subsistence	2 336	1 135	1 625	1 367	1 652	1 912	1 590	1 807	1 800
Inventory: Stationery and printing	1 030	522	605	550	864	1 008	950	887	931
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	239	983	923	852	1 438	1 460	2 060	1 241	1 306
Provinces and municipalities	-	-	674	-	860	860	1 176	1 241	1 306
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	674	-	860	860	1 176	1 241	1 306
Municipalities	-	-	674	-	860	860	1 176	1 241	1 306
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	239	983	249	852	578	600	884	-	-
Social benefits	239	-	127	822	548	570	884	-	-
Other transfers to households	-	983	122	30	30	30	-	-	-
Payments for capital assets	1 286	941	12	200	1 082	1 082	-	-	-
Buildings and other fixed structures	-	-	-	-	19	19	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	19	19	-	-	-
Machinery and equipment	1 225	941	12	200	1 063	1 063	-	-	-
Transport equipment	-	862	-	-	850	850	-	-	-
Other machinery and equipment	1 225	79	12	200	213	213	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	61	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	22	-	-	-	-	-	-
Total economic classification	97 487	110 203	98 653	107 430	106 058	106 058	103 955	105 284	110 454
Less: Unauthorised expenditure	-	9 971	-	-	-	-	-	-	-
Baseline available for spending	97 487	100 232	98 653	107 430	106 058	106 058	103 955	105 284	110 454

Table 13.10(c): Payments and estimates by economic classification: Programme 2: Cultural Affairs

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	28 192	26 416	28 008	27 295	30 817	30 802	32 950	32 080	33 753
Compensation of employees	18 510	19 697	22 069	24 013	24 013	23 888	25 408	26 805	28 226
Salaries and wages	15 962	17 096	19 179	21 713	21 713	21 588	22 955	24 222	25 514
Social contributions	2 548	2 601	2 890	2 300	2 300	2 300	2 453	2 583	2 712
Goods and services	9 682	6 719	5 939	3 282	6 804	6 914	7 542	5 275	5 527
of which									
Operating payments	1 871	796	680	2 364	2 404	1 767	2 393	1 946	2 044
Contractors	862	277	1 560	-	2 458	2 542	2 252	1 073	1 132
Travel and subsistence	1 564	774	759	410	523	622	688	485	509
Venues and facilities	2 419	2 823	993	104	268	450	847	863	905
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	850	44	22	90	90	105	741	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	850	-	-	-	-	-	730	-	-
Households	-	44	22	90	90	105	11	-	-
Social benefits	-	44	22	90	90	105	11	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Less: Unauthorised expenditure	600								
Total economic classification	29 047	26 460	28 030	27 385	30 907	30 907	33 691	32 080	33 753

Table 13.10(d): Payments and estimates by economic classification: Programme 3: Library and Archives Services

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	34 650	27 284	44 181	68 714	68 769	68 752	84 861	90 859	97 804
Compensation of employees	21 404	21 060	22 834	28 809	28 809	28 809	37 558	40 889	43 056
Salaries and wages	19 493	19 078	20 724	27 583	27 583	27 583	36 276	39 540	41 639
Social contributions	1 911	1 982	2 110	1 226	1 226	1 226	1 282	1 349	1 417
Goods and services	13 246	6 224	21 347	39 905	39 960	39 943	47 303	49 970	54 748
of which									
Computer services	5 166	4 630	8 861	7 600	7 600	8 500	12 640	14 758	15 496
Contractors	-	-	2 848	4 102	4 102	5 342	5 138	4 262	4 475
Advertising	81	-	750	800	800	245	-	200	210
Inventory: Stationery and printing	5 676	64	455	5 341	5 341	1 552	1 700	8 400	8 820
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	103	66	125	-	-	17	50	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	103	-	-	-	-	-	50	-	-
Households	-	66	125	-	-	17	-	-	-
Social benefits	-	66	125	-	-	17	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	31 026	35 375	13 736	25 000	38 959	28 516	42 400	44 732	47 102
Buildings and other fixed structures	29 933	33 512	10 663	23 000	37 014	26 571	39 000	41 145	43 325
Buildings	29 933	33 512	10 663	23 000	37 014	26 571	39 000	41 145	43 325
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 093	1 863	3 073	2 000	1 945	1 945	3 400	3 587	3 777
Transport equipment	-	-	1 679	-	-	-	-	-	-
Other machinery and equipment	1 093	1 863	1 394	2 000	1 945	1 945	3 400	3 587	3 777
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	65 779	62 725	58 042	93 714	107 728	97 285	127 311	135 591	144 906
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	65 779	62 725	58 042	93 714	107 728	97 285	127 311	135 591	144 906

Table 13.10(e): Payments and estimates by economic classification: Programme 4: 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	62 021	58 744	70 249	68 776	69 276	69 276	74 656	78 379	82 910
Compensation of employees	18 887	17 639	16 450	20 317	20 317	20 307	23 024	24 501	25 800
Salaries and wages	17 371	16 053	14 642	19 313	19 313	19 303	22 272	23 709	24 968
Social contributions	1 516	1 586	1 808	1 004	1 004	1 004	752	792	832
Goods and services	43 134	41 105	53 799	48 459	48 959	48 969	51 632	53 878	57 110
of which									
Training & staff development	2 709	1 507	1 979	1 217	1 217	2 742	1 570	1 800	1 970
Contractors	7 404	122	969	3 985	3 985	762	5 340	7 092	7 448
Inventory: Other consumables	6 572	11 220	-	-	-	8	-	-	-
Travel and subsistence	19 181	14 142	19 655	9 028	9 028	18 100	13 131	11 000	11 550
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 007	388	3 839	5 053	10 053	10 053	5 711	6 025	6 344
Provinces and municipalities	-	-	-	-	5 000	5 000	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	5 000	5 000	-	-	-
Municipalities	-	-	-	-	5 000	5 000	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	880	-	3 656	5 053	5 053	5 053	5 711	6 025	6 344
Households	127	388	183	-	-	-	-	-	-
Social benefits	127	388	183	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	329	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	329	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	329	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	63 357	59 132	74 088	73 829	79 329	79 329	80 367	84 404	89 254
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	63 357	59 132	74 088	73 829	79 329	79 329	80 367	84 404	89 254

Table 13.11(a): Payments and estimates by economic classification: Programme 3: Community Library Conditional Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/1	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	19 352	14 527	30 705	56 010	56 010	56 010	69 756	71 675	77 729
Compensation of employees	9 090	8 536	9 537	12 760	12 760	12 760	22 935	24 196	25 478
Salaries and wages	9 086	8 533	9 533	12 632	12 632	12 632	22 800	24 055	25 329
Social contributions	4	3	4	128	128	128	135	141	149
Goods and services	10 262	5 991	21 168	43 250	43 250	43 250	46 821	47 479	52 251
of which	-	-	-	-	-	-	-	-	-
Accommodation and meals	245	-	599	320	320	320	550	665	820
Transport	350	-	15	410	410	410	680	800	960
Sport Development	-	-	-	-	-	-	-	-	-
Conditional Grant	52 069	82 693	58 457	81 010	95 024	84 581	112 156	116 407	124 831
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
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									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	31 026	35 376	13 736	25 000	39 014	39 014	42 400	44 732	47 102
Buildings and other fixed structures	29 933	33 512	10 663	23 000	37 014	37 014	39 000	41 145	43 325
Buildings	29 933	33 512	10 663	23 000	37 014	37 014	39 000	41 145	43 325
Other fixed structures									
Machinery and equipment	1 093	1 864	3 073	2 000	2 000	2 000	3 400	3 587	3 777
Transport equipment									
Other machinery and equipment	1 093	1 864	3 073	2 000	2 000	2 000	3 400	3 587	3 777
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	50 378	49 903	44 441	81 010	95 024	95 024	112 156	116 407	124 831
Unauthorised Expenditure									
Baseline Available for Spending	50 378	49 903	44 441	81 010	95 024	95 024	112 156	116 407	124 831

Table 13.11(b): Payments and estimates by economic classification: Programme 4: Mass Sport and Recreation Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/1	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	47 452	45 775	56 046	54 393	54 393	54 393	57 748	57 061	60 526
Compensation of employees	7 487	5 819	2 696	5 934	5 934	5 934	6 116	6 452	6 794
Salaries and wages	7 484	5 814	2 695	5 930	5 930	5 930	6 111	6 446	6 787
Social contributions	3	5	1	4	4	4	5	6	7
Goods and services	39 965	39 956	53 350	48 459	48 459	48 459	51 632	50 609	53 732
of which	-	-	-	-	-	-	-	-	-
Accommodation and meals	12 073	13 879	19 350	14 500	14 500	14 500	15 100	15 500	16 110
Transport	1 272	8 310	9 058	1 490	1 490	1 490	2 120	2 620	2 940
Sport Development	2 255	-	-	3 100	3 100	3 100	3 332	3 710	4 010
Conditional Grant	44 550	56 851	63 554	59 446	59 446	59 446	63 459	63 085	66 870
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	3 656	5 053	5 053	5 053	5 711	6 025	6 344
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	3 656	5 053	5 053	5 053	5 711	6 025	6 344
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	329	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	329	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	329	-	-	-	-	-	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	47 781	45 775	59 702	59 446	59 446	59 446	63 459	63 086	66 870
Unauthorised Expenditure									
Baseline Available for Spending	47 781	45 775	59 702	59 446	59 446	59 446	63 459	63 086	66 870

Table 13.12(a): Payments and estimates by economic classification: Sport, Arts and Culture "Goods and services level 4 items" Programme 1 Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriatio	appropriatio	estimate	2015/16	2016/17	2017/18
				2014/15					
Current payments									
.....									
Goods and services									
of which									
Administrative fees	151	-	-	-	-	-	-	-	-
Advertising	1 802	772	2 064	1 554	2 028	1 413	565	1 400	1 770
Assets less than the capitalisation threshold	948	550	6 426	14 072	14 475	12 460	12 714	12 964	15 611
Audit cost: External	2 483	3 438	3 470	2 603	3 173	3 173	3 500	-	-
Bursaries: Employees	1 053	69	158	270	270	270	240	-	-
Catering: Departmental activities	5 189	4 240	5 425	5 942	6 325	4 571	3 798	4 072	4 507
Communication (G&S)	2 537	1 710	2 103	2 462	2 445	2 460	2 867	4 191	4 401
Computer services	6 858	7 344	10 976	9 600	10 600	11 291	13 390	14 758	15 496
Consultants and professional services: Business and advisory services	55	244	62	480	450	104	80	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	6 619	-	1 524	1 000	1 000	1 000	607	-	-
Contractors	8 490	3 690	5 619	8 167	10 869	9 095	12 730	12 427	13 055
Agency and support / outsourced services	4 934	195	317	-	-	2 286	-	-	-
Entertainment	471	424	-	50	50	-	-	-	-
Fleet services (including government motor transport)	493	5 408	1 249	2 425	2 159	849	2 473	2 092	2 170
Housing	24	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	28	-	9 278	8 020	8 020	7 900	10 832	10 500	10 950
Inventory: Farming supplies	-	-	-	-	-	32	-	-	-
Inventory: Food and food supplies	3	32	-	-	10	10	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	38	5 085	6 926	6 934	2 164	4 000	7 712	8 097
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	24	-	-	-	-	-	-	-	-
Medsas inventory interface	17	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	6 613	11 338	218	30	30	245	41	50	53
Consumable: Stationery, printing and office supplies	6 741	616	1 132	5 891	6 225	2 737	2 650	9 287	9 751
Operating leases	21 199	32 147	23 642	25 238	21 196	19 608	21 684	26 991	28 123
Property payments	2 632	2 508	7 152	10 677	9 909	14 076	17 378	10 804	11 449
Transport provided: Departmental activity	121	8 553	9 447	8 997	9 328	10 088	10 900	8 200	8 610
Travel and subsistence	24 112	16 578	22 781	12 155	12 553	21 842	16 103	13 844	14 439
Training and development	3 736	2 076	2 269	1 802	1 659	4 948	2 391	2 600	2 753
Operating payments	4 081	1 717	1 004	4 907	4 957	1 992	3 193	2 746	3 058
Venues and facilities	3 793	3 599	2 949	2 766	3 236	3 368	2 804	1 607	1 686
Rental and hiring	-	326	-	-	-	-	-	-	-
Total economic classification	115 207	107 612	124 350	136 034	137 901	137 982	144 940	146 245	155 979

Table 13.12(b): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 1 Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriatio	appropriatio	estimate	2015/16	2016/17	2017/18
					2014/15				
Current payments									
.....									
Goods and services									
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	626	267	49	-	174	174	-	-	-
Assets less than the capitalisation threshold	172	7	-	-	353	413	20	-	-
Audit cost: External	2 483	3 396	3 470	2 603	3 173	3 173	3 500	-	-
Bursaries: Employees	1 053	69	158	270	270	270	240	-	-
Catering: Departmental activities	282	22	37	80	215	189	50	290	302
Communication (G&S)	2 435	1 561	2 029	1 673	1 644	2 217	2 100	893	938
Computer services	1 692	2 714	2 115	2 000	3 000	2 791	750	-	-
Consultants and professional services: Business and advisory services	55	75	29	450	420	84	30	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	6 449	-	1 524	1 000	1 000	1 000	607	-	-
Contractors	224	3 291	242	80	324	449	-	-	-
Agency and support / outsourced services	4 934	195	-	-	-	-	-	-	-
Entertainment	270	424	-	50	50	-	-	-	-
Fleet services (including government motor transport)	399	4 972	837	935	614	319	500	350	358
Housing	24	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	28	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	32	-	-	10	10	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	8	8	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	17	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	34	5	218	30	30	237	41	-	-
Consumable: Stationery, printing and office supplies	1 030	522	605	550	864	1 008	950	887	931
Operating leases	20 866	32 138	23 642	25 238	21 196	19 608	18 684	26 991	28 123
Property payments	2 632	2 409	6 556	7 177	6 409	7 402	9 000	5 154	5 412
Transport provided: Departmental activity	7	14	-	-	94	94	-	-	-
Travel and subsistence	2 336	1 135	1 625	1 367	1 652	1 912	1 590	1 807	1 800
Training and development	877	258	22	585	442	632	401	750	730
Operating payments	64	58	94	-	10	90	-	-	-
Venues and facilities	156	-	13	300	226	76	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Administration	49 145	53 564	43 265	44 388	42 178	42 156	38 463	37 122	38 594

Table 13.12(c): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 2: Cultural Affairs

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriatio	appropriatio	estimate	2015/16	2016/17	2017/18
				2014/15					
Current payments									
.....									
Goods and services									
of which									
Administrative fees	151	-	-	-	-	-	-	-	-
Advertising	595	408	723	50	310	333	215	100	105
Assets less than the capitalisation threshold	8	6	-	-	50	82	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 393	493	500	65	313	384	650	700	719
Communication (G&S)	41	76	34	139	151	45	102	48	50
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	49	33	30	30	20	40	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	149	-	-	-	-	-	-	-	-
Contractors	862	277	1 560	-	2 458	2 542	2 252	1 073	1 132
Agency and support / outsourced services	-	-	176	-	-	22	-	-	-
Entertainment	76	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	31	159	108	50	50	90	55	60	63
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	20	20	60	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	10	-	-	-	178	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	24	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	5	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	29	17	-	-	-	-	-	-	-
Operating leases	333	9	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	114	229	373	50	227	319	300	-	-
Travel and subsistence	1 564	774	759	410	523	622	688	485	509
Training and development	22	262	-	-	-	-	-	-	-
Operating payments	1 871	796	680	2 364	2 404	1 767	2 393	1 946	2 044
Venues and facilities	2 419	2 823	993	104	268	450	847	863	905
Rental and hiring	-	326	-	-	-	-	-	-	-
Total economic classification: Institutional Development	9 531	6 719	5 939	3 282	6 804	6 914	7 542	5 275	5 527

Table 13.12(d): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 3: Library and Archives Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriatio	appropriatio	estimate	2015/16	2016/17	2017/18
					2014/15				
Current payments									
.....									
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	81	-	750	800	800	245	-	200	210
Assets less than the capitalisation threshold	733	534	6 422	10 500	10 500	11 895	12 570	12 944	15 590
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	201	18	56	499	499	242	210	200	210
Communication (G&S)	8	11	14	130	130	48	10	2 520	2 647
Computer services	5 166	4 630	8 861	7 600	7 600	8 500	12 640	14 758	15 496
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	10	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	21	-	-	-	-	-	-	-	-
Contractors	-	-	2 848	4 102	4 102	5 342	5 138	4 262	4 475
Agency and support / outsourced services	-	-	-	-	-	2 000	-	-	-
Entertainment	125	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	146	169	150	205	200	1 628	300	315
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	3	-	-	25	-	-	-
Inventory: Farming supplies	-	-	-	-	-	8	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	21	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	7	108	-	-	-	-	-	50	53
Consumable: Stationery, printing and office supplies	5 676	64	455	5 341	5 341	1 552	1 700	8 400	8 820
Operating leases	-	-	-	-	-	-	3 000	-	-
Property payments	-	99	595	3 500	3 500	6 674	8 378	5 650	6 037
Transport provided: Departmental activity	-	-	15	2 000	2 000	33	-	-	-
Travel and subsistence	1 031	527	742	1 350	1 350	1 208	694	552	580
Training and development	128	49	268	-	-	1 574	420	50	53
Operating payments	-	38	85	1 893	1 893	80	50	-	174
Venues and facilities	69	-	43	2 040	2 040	317	855	84	88
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Policy and Governance	13 246	6 224	21 347	39 905	39 960	39 943	47 303	49 970	54 748

Table 13.12(e): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 4: Sport and Recreation

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriatio	appropriatio	estimate	2015/16	2016/17	2017/18
				2014/15					
Current payments									
.....									
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	500	97	542	704	744	661	350	1 100	1 455
Assets less than the capitalisation threshold	35	3	4	3 572	3 572	70	124	20	21
Audit cost: External	-	42	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 313	3 707	4 832	5 298	5 298	3 756	2 888	2 882	3 276
Communication (G&S)	53	62	26	520	520	150	655	730	767
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	120	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	7 404	122	969	3 985	3 985	762	5 340	7 092	7 448
Agency and support / outsourced services	-	-	141	-	-	264	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	63	131	135	1 290	1 290	240	290	1 382	1 434
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	9 275	8 000	8 000	7 815	10 832	10 500	10 950
Inventory: Farming supplies	-	-	-	-	-	24	-	-	-
Inventory: Food and food supplies	3	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	28	5 064	6 926	6 926	1 978	4 000	7 712	8 097
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	6 572	11 220	-	-	-	8	-	-	-
Consumable: Stationery,printing and office supplies	6	13	72	-	20	177	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	1	-	-	-	-	-	-
Transport provided: Departmental activity	-	8 310	9 059	6 947	7 007	9 642	10 600	8 200	8 610
Travel and subsistence	19 181	14 142	19 655	9 028	9 028	18 100	13 131	11 000	11 550
Training and development	2 709	1 507	1 979	1 217	1 217	2 742	1 570	1 800	1 970
Operating payments	2 146	825	145	650	650	55	750	800	840
Venues and facilities	1 149	776	1 900	322	702	2 525	1 102	660	693
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Policy and Governance	43 134	41 105	53 799	48 459	48 959	48 969	51 632	53 878	57 110

Table 13.13: Transfers to local government

R thousand	Outcome			Main appropriation 2014/15	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category B	-	-	-	-	8 000	5 000	1 176	1 241	1 306
Makhuduthamaga	-	-	-	-	-	-	-	-	-
Fetakgomo	-	-	-	-	-	-	-	-	-
Greater Marble Hall	-	-	-	-	-	-	-	-	-
Elias Motsoaledi	-	-	-	-	-	-	-	-	-
Greater Tubatse	-	-	-	-	-	-	-	-	-
Greater Giyani	-	-	-	-	-	-	-	-	-
Greater Letaba	-	-	-	-	-	-	-	-	-
Greater Tzaneen	-	-	-	-	-	-	-	-	-
Ba-Phalaborwa	-	-	-	-	-	-	-	-	-
Maruleng	-	-	-	-	-	-	-	-	-
Musina	-	-	-	-	-	-	-	-	-
Mutale	-	-	-	-	-	-	-	-	-
Thulamela	-	-	-	-	-	-	-	-	-
Makhado	-	-	-	-	-	-	-	-	-
Blouberg	-	-	-	-	-	-	-	-	-
Aganang	-	-	-	-	-	-	-	-	-
Molemole	-	-	-	-	-	-	-	-	-
Polokwane	-	-	-	-	8 000	5 000	1 176	1 241	1 306
Lepelle-Nkumpi	-	-	-	-	-	-	-	-	-
Thabazimbi	-	-	-	-	-	-	-	-	-
Lephalale	-	-	-	-	-	-	-	-	-
Mookgopong	-	-	-	-	-	-	-	-	-
Modimolle	-	-	-	-	-	-	-	-	-
Bela Bela	-	-	-	-	-	-	-	-	-
Mogalakwena	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Greater Sekhukhune District Municipality	-	-	-	-	-	-	-	-	-
Mopani District Municipality	-	-	-	-	-	-	-	-	-
Vhembe District Municipality	-	-	-	-	-	-	-	-	-
Capricorn District Municipality	-	-	-	-	-	-	-	-	-
Waterberg District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	-	-	-	-	8 000	5 000	1 176	1 241	1 306