

Culture, Sport and Recreation

To be appropriated by Vote in 2015/ 2016	R 454 891 000
Direct charge	R 0.00
Responsible MEC	MEC of Culture, Sport and Recreation
Administrating Department	Department Culture, Sport and Recreation
Accounting Officer	Deputy Director General: Culture, Sport and Recreation

1. Overview**Vision**

- A patriotic socially cohesive society

Mission

- To promote social cohesion and nation building through culture, sport and information service to people of Mpumalanga

Departmental Strategic Goals

- Coordinate the promotion of cultural diversity, multi-faith and multilingualism, the charter of good values, conduct national symbol workshops and host national commemorative days to foster constitutional values
- Coordinate the establishment of cultural, library and sporting facilities as well as the promotion of linguistic rights and the standardization of geographical names.
- Coordinate community sports and recreation, school sport and club development to promote social cohesion and nation building
- Support of culture, sport institutions and development, to promote active citizenry and broad-based leadership
- To craft a social compact for a more democratic; equal and more prosperous society and its implementation thereof
- Ensuring compliant, effective and efficient management of resources and systems to render quality support services

Sector Strategic Goals

- Fostering Constitutional values
- Equalize opportunities, inclusion and redress
- Promoting Social Cohesion across society through increased interaction across race and class
- Promoting active citizenry and broad-based leadership
- Fostering a Social Compact

Core functions and responsibilities**Cultural Affairs**

- Establish and support of democratic institutional structures

- Equitable access to effective language services
- Establishment of Film and Video office
- Promotion of cultural tolerance and social cohesion
- Promotion of excellence and professionalism through culture programmes
- Preservation of heritage of the Province through museums services and heritage resources management.
- Establish, develop and maintain cultural infrastructure and monitor access and utilization thereof.

Library and Archive services

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

Sport and Recreation

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

Overview of the main services to be delivered

- To accelerate service delivery and implement of Batho Pele principles by ensuring that there is efficiency and effective performance by all employees of the department through skill development.
- Advocate for the proper resourcing of heritage institutions to preserve, conserve and transform heritage.
- Implementation of the transformation charter in sport and recreation.
- Development and promotion of Sport and Recreation through School Sport through coordination of participation at District, Provincial and National Championships and as Community Sport and Recreation through Golden Games, Indigenous Games and Loskop Marathon.

- Facilitate implementation of the Provincial Language Act 2014 (promotion of multilingualism).
- Provision of support and resources for effective, efficient library services that also contributes to quality basic education and integrated human settlement.
- Promotion of good records management practice that contributes to well-resourced archives.
- Promotion of economic empowerment by properly utilizing our cultural industries namely, performing arts, visual arts and crafts as well as sustenance of arts and culture forums in all municipalities.
- Contribute towards attainment of social cohesion and nation building of our citizens through National days commemorated, cultural and sporting events hosted.

Analysis of services demand

The Department has to ensure that service delivery is accelerated through skills development programmes and approved organisational structure, which will have to ensure that all critical posts are filled. The department is running programmes to ensure that marginalized languages are promoted, living cultural activities are financially supported, and artists' skills are enhanced and honed. The morals of communities are enhanced through the participation of religious leaders from different faiths in the Religious Stakeholders' Forum, where issues of religious tolerance and moral renewal are discussed. Provision of museum and heritage services to municipalities and the community at large is another important service rendered.

Financial support is given to community based structures that further assist the Department to realize its mandate across the Province. Some of this structures includes amongst; Arts and Culture Forums, Religious, Language, Heritage, Sports Councils and Federations.

Library & information services are rendered to 108 public libraries and library service points attached to 18 local and other authorities in Mpumalanga. The support services include provision of books, capacity building of librarians, marketing of library services, provision of ICT and establishing new library facilities. Some of the libraries are deteriorating and the Department has started a pilot programme of maintaining them.

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

Through the Community Sport and Recreation, the department has got youth joining teams and participating in various sporting codes and thus keeping them fit and away from crime. This programme has been introduced in all municipal 18 hubs. To implement the programme, activity coordinators are appointed in all the hubs.

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

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

The Department has managed to align its plans against the achievement of 14 MTSF outcomes. In 2015/16 financial year 5 MTSF outcomes are supported such as;

- Outcome : 1 Improve quality of basic education supported through provision of 35 000 books to all public libraries and campaigns that promote the culture of reading,

- Outcome : 3 All people in South Africa are and feel safe was supported through sport against crime tournaments in 18 hubs and schools as well as moral regeneration campaigns hosted in the 3 districts,
- Outcome: 7 Vibrant, equitable and sustainable rural communities and food security for all was supported through provision of ICT services to 112 public libraries in the province that includes all CRDP municipalities,
- Outcome: 8 Sustainable human settlement and an improved quality of households through construction of 5 new libraries
- Outcome: 14 Social cohesion and Nation building, this is an outcome that is led by the Department and relates to issues of social cohesion and nation building. The outcome is supported through national commemorated days and end year moral regeneration movement as well as cultural and sporting events are hosted. The Provincial Social Cohesion Strategy concluded on March 2014 will provide guidelines towards coordination of building a cohesive society.

2. Review of the current financial year (2014/ 2015)

An amount of R R114, 781 million has been allocated to the department for the Community Library services grant for the current financial year of 2014/ 2015. The aim of the grant is to adequately resource community libraries through the purchase of library books, improvement of ICT and development and maintenance of library infrastructure. Construction of new and upgrading of libraries is still a work in progress. The department has managed to continue purchasing equipment and furniture for the Archive building in 2014/15.

An amount of R 25 million has been allocated to the department for the construction of the High Altitude Training Centre was reprioritised to Cultural Hub project. The establishment sport and recreation combo courts facilities is done in the districts of the province. Mass participation programmes such as School Sport and Community Sport and Recreation were coordinated in the three regions every quarter.

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

Draft architectural design and site development plans for the Cultural Hub to be built in the Mbombela Local Municipality, in White River were partially completed in 2014/15 and bulk services is planned to be rolled out in 2015/16

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

- Establishment of new library infrastructures
- Finalisation of phase 1 of High Altitude Training Centre
- Establishment of Cultural Hub as part of phase 1
- Establishment of Sport and Recreation Combo Courts
- Establishment of Liberation Heritage Route Infrastructure

3. Outlook for the coming financial year (2015/ 2016)

The mandate of the Department of Culture, Sport and Recreation is centred on issues of nation building and reconciliation, cultural conservation and preservation and the transformation of the geographical landscape. While this mandate was implemented the focus was on identifying, skilling, development, marketing and promoting of artists and athletes and they were linked to particular MTSF outcomes. The Department has set a solid foundation in collaboration with cultural and sporting institutions in the eighteen municipalities and sport federations. The strides of success have been remarkable with some sport federations who started to implement the spirit of

the transformation charter to the latter. The Department shall continue to give support to cultural and sporting institutions that includes amongst PHRA, MPLC, PGNC and the Mpumalanga Sport Confederation. Some of these structures will need to be reinforced so that they can deliver effectively and efficiently on their mandates.

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

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

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

The Department did set a goal in 2009 to establish and have a functional archive centre that is taking shape. The setting up of records management systems in 2014/15 will ensure that the Department move closer towards realization of such goal. The library infrastructure has already started to integrate its plan within the call of Breaking New Grounds (BNG) projects with the first phase completed at Emalahleni local municipality, Klarinet. It is expected that this initiative will be rolled out to all BNG designated areas that have been pronounced by the Honourable Premier of the Province Mr DD Mabuza in the subsequent years. Equally to that is the contribution made towards the Comprehensive Rural Develop Programme [CRDP] that is taking shape.

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

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

The two programmes contribute towards Outcome (3) all people in South Africa are and feel safe as this programmes were founded under the pillar of sport against crime. The coordinators appointed to man this programme relates to Outcome (4) of job creation. The capacity of the Province and the Country at large was put into test in successfully hosting major international events.

The International Gold Panning Championships 2012 was hosted with success at Thaba Chweu local municipality in Pilgrim Rest and thus annual national event will continue in 2015/16.

The Mpumalanga Language Act 2014 will give impetus to promote and pressure the previously disadvantage languages and the its first phase rolled is planned for 2015/16

4. Reprioritisation

The department has encountered pressures on compensation of employees due to the annual salary increase and critical vacant posts that needs to be filled. The reprioritisation was done mainly among others to cater for the growth in compensation of employees and expenditure on goods and services as a result of increased mandate of the department including the support of dedicated public libraries that is currently piloted.

The reprioritisation in programme one (Administration) for compensation of employees is for the annual salary increase and vacant post to be filled as well as for goods and services is to cater mainly for increased contractual obligations and other related operation expenditure, machinery and equipment had to be decreased as most of it relates to the bulk furnishing of the archive and regional offices. In programme two (Cultural Affairs) funds have been reprioritised to make provision to fund the commemoration days as part of the nation building initiatives and also for compensation of employees on vacant post and annual salary increase.

Programme three (Library and Archive Services) reprioritisation had been done within the economic classification to fund compensation of employees as result of the increase in vacant post associated with provincialisation of public libraries. In programme four (Sports and Recreation) reprioritisation is also to cater for the increase on compensation of employees due to annual salary increase and operational expenditure.

5. Procurement Plans

The department is responsible for ensuring the provision of Public Libraries and archive services as well as sports development in the province. The department will manage all this by procuring books for libraries, library material, maintaining internet for the libraries and the provision and installation of library systems. The procurement plans include the provision of office equipment for the archive building and attire for Mass Participation School Sports for school in the province.

6. Receipts and financing

The following sources of funding are used for the Vote.

6.1 Summary of receipts

Table 11.1 gives the sources of funding for Vote 11 over the seven-year period from 2011/12 to 2017 / 18.

Table 11.1: Summary of receipts: Culture, 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
Equitable share	268,223	242,932	253,270	275,689	275,941	275,941	257,180	273,757	313,735
Conditional grants	104,879	114,112	126,237	166,519	167,635	167,635	197,711	208,106	221,228
Community Library Services Grant	66,497	72,705	77,405	114,781	115,897	115,897	150,325	156,400	166,420
Mass Participation and Sport Development	38,382	39,883	47,140	46,959	46,959	46,959	44,039	51,706	54,808
Expanded Public Works Programme	–	1,000	550	2,199	2,199	2,199	2,148	–	–
Social Sector Expanded Public Works	–	524	1,142	2,580	2,580	2,580	1,199	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	373,102	357,044	379,507	442,208	443,576	443,576	454,891	481,863	534,963
Total payments	361,171	331,730	373,622	442,208	443,576	443,576	454,891	481,863	534,963
Surplus/(deficit) before financing	11,931	25,314	5,885	–	–	–	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	11,931	25,314	5,885	–	–	–	–	–	–

The department received a budget allocation of R 454, 891 million in 2015/2016, increasing to R481, 863 million in 2016/17 and R 534, 963 million in 2017/18. The conditional grant funding reflected is for the four conditional grants that the Department is receiving. The EPWP integrated and social sector grants were introduced in the 2012/13 financial year. MTEF funding is only allocated for the 2015/16 financial year.

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

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

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

6.2 Departmental receipts collection

Table 11.2 below indicates the estimated departmental receipts for vote 11. The main source of revenue of the department is entrance fees in respect of the cultural villages, camp-sites and museums which fall under the control of the department. The estimates provided over the 2015/16 to 2017/18 MTEF are based on the amounts that are currently collected for entrance fees at facilities as well as funds received for penalties on lost library material.

Table 11.2: Departmental receipts: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	557	642	904	547	547	547	656	691	725
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	36	56	56	53	53	53	60	63	66
Interest, dividends and rent on land	738	564	750	434	434	434	500	527	553
Sales of capital assets	122	126	106	81	81	81	85	90	94
Financial transactions in assets and liabilities	–	–	–	–	–	–	–	–	–
Total departmental receipts	1,453	1,388	1,816	1,115	1,115	1,115	1,301	1,370	1,438

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

7. Payment summary

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

7.1 Key assumptions

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

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

7.2 Programme Summary

Table 11.3 and 11.4 below provide a summary of expenditure and budgeted estimates by programme and economic classification, respectively, for the period 2011/12 to 2017/18. The programmes of the department is aligned to the generic structure for the Culture sector.

Table 11.3: Summary of payments and estimates: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration	80 193	72 108	78 606	82 284	82 208	82 208	81 116	85 314	101 144
Cultural Affairs	54 788	59 901	87 441	98 728	122 728	122 728	88 417	99 971	105 837
Library and Archives Services	112 800	131 951	120 141	161 964	166 858	166 858	195 731	199 250	218 023
Sports and Recreation	113 390	67 770	87 434	99 232	71 782	71 782	89 627	97 328	109 959
Total payments and estimates:	361 171	331 730	373 622	442 208	443 576	443 576	454 891	481 863	534 963

Table 11.4: Summary of provincial payments and estimates by economic classification: Culture, 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	231 295	227 943	278 899	301 111	308 235	308 235	297 586	307 832	368 143
Compensation of employees	102 386	106 444	125 533	150 176	152 926	152 926	153 310	176 861	196 734
Goods and services	128 909	121 499	153 366	150 935	155 309	155 309	144 276	130 971	171 409
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	12 102	8 702	10 675	10 610	9 406	9 406	7 220	9 559	10 034
Provinces and municipalities	72	42	70	100	100	100	100	105	110
Departmental agencies and accounts	—	1	4	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	11 858	7 976	9 570	9 710	8 500	8 500	6 120	8 927	9 371
Households	172	683	1 031	800	806	806	1 000	527	553
Payments for capital assets	117 759	95 085	84 048	130 487	125 935	125 931	150 085	164 472	156 786
Buildings and other fixed structures	106 283	82 390	71 220	99 981	94 229	94 229	117 084	132 261	114 748
Machinery and equipment	7 516	10 998	12 660	30 506	31 706	31 702	33 001	32 211	42 038
Heritage assets	3 933	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	27	1 697	168	—	—	—	—	—	—
Payments for financial assets	15	—	—	—	—	4	—	—	—
Total economic classification	361 171	331 730	373 622	442 208	443 576	443 576	454 891	481 863	534 963

There is a steady increase in funding each year from 2011/12 for the vote as a whole. The increase is due to the growth of the Department through the filling of critical posts. The Community Library Grant was introduced in the 2007/08 financial year and the funding has increased on a year on year basis.

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

Transfers and subsidies payments and estimates consist of transfers to arts and culture institutions and structures such as the arts and culture forums, museum and heritage institutions such as the friends of the museums and Sport development institutions such as the Mpumalanga academy of Sport.

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

7.3 Infrastructure payments

Table 11.5: Summary of departmental Infrastructure per 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
Existing infrastructure assets	3,537	11,935	1,004	2,401	2,401	2,401	7,500	8,800	2,000
Maintenance and repair	–	–	–	1,851	1,851	1,851	1,000	1,500	2,000
Upgrades and additions	3,537	11,935	1,004	550	550	550	6,500	7,300	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	102,746	70,455	70,216	99,431	93,679	93,679	110,584	124,961	114,748
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financ	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	1,750	1,788	1,933	2,100	3,100	3,100	2,000	2,200	2,310
Total Infrastructure	108,033	84,178	73,153	103,932	99,180	99,180	120,084	135,961	119,058
<i>Capital infrastructure</i>	106,283	82,390	71,220	99,981	94,229	94,229	117,084	132,261	114,748
<i>Current infrastructure</i>	1,750	1,788	1,933	3,951	4,951	4,951	3,000	3,700	4,310

This section gives details of department infrastructure payments and estimates for the establishment and construction, upgrade and additions of libraries. Most of the budget is for the construction of the new cultural hub and high altitude centre. The payment for an Estimate for Infrastructure lease for rented office buildings has a budget of R2 million in the year 2015/2016.

Capital Infrastructure budget increased from R 94, 229 million in 2014/2015 to R117, 084 million in 2015/2016, this represent a 24 percent increase. The new infrastructure budget has increased from R93, 679 million to R110, 584 million in the year 2015/2016 which is 18 percent. Refer to table B.5 Annexure to estimates of Provincial Expenditure and Revenue for provincial for project details.

7.4 Transfers

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

7.4.1 Transfers to NGO's

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Arts and Culture	3,508	3,626	4,570	3,969	3,359	3,359	1,870	4,000	3,723
Museum and Heritage	2,350	350	1,150	1,681	1,681	1,681	1,250	957	1,509
Language Service	–	–	–	750	750	750	600	600	600
Sports Services	6,000	4,000	3,850	2,710	2,710	2,710	1,800	3,370	3,539
Total departmental transfers to p	11,858	7,976	9,570	9,710	8,500	8,500	6,120	8,927	9,371

7.4.2. Transfers to local government

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

Table 11.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	–	–	–	–	–	–	–	–	–
Category B	72	42	70	100	100	100	100	105	110
Category C	–	–	–	–	–	–	–	–	–
Total departmental transfers to lc	72	42	70	100	100	100	100	105	110

The department transfers funds to municipalities for vehicle licence fees.

7.5 Department Public-Private Partnership (PPP) projects

The department does not have any PPP projects

8. Programme description

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

8.1 Programme 1: Administration

8.1.1 Description and objectives

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

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

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

Table 11.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Office of the MEC	6,588	6,709	6,892	7,621	8,221	8,221	7,451	8,760	9,198
Corporate Services	73,605	65,399	71,714	74,663	73,987	73,987	73,665	76,554	91,946
Total payments and estimates	80,193	72,108	78,606	82,284	82,208	82,208	81,116	85,314	101,144

Table 11.9: Summary of provincial 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	76,811	69,571	77,441	79,884	78,744	78,744	76,716	79,856	94,514
Compensation of employees	37,145	40,242	44,307	50,573	47,573	47,573	47,275	56,480	61,139
Goods and services	39,666	29,329	33,134	29,311	31,171	31,171	29,441	23,376	33,375
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	744	710	1,105	900	900	900	1,100	632	663
Provinces and municipalities	72	42	70	100	100	100	100	105	110
Departmental agencies and accounts	-	1	4	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	500	-	-	-	-	-	-	-	-
Households	172	667	1,031	800	800	800	1,000	527	553
Payments for capital assets	2,635	1,827	60	1,500	2,564	2,560	3,300	4,826	5,967
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,635	1,827	60	1,500	2,564	2,560	3,300	4,826	5,967
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	3	-	-	-	-	4	-	-	-
Total economic classification: Programme (numb	80,193	72,108	78,606	82,284	82,208	82,208	81,116	85,314	101,144

The expenditure trend for administration has grown since 2011/12 to 2017/18, from R80.1 million to R101.1 million at an average annual rate. Special Projects and Events section has been shifted to programme 3: Libraries and Archives Services as from 2012/13 going forward, therefore the decrease in the rate for programme 1: Administration over the MTEF budget allocation will stabilise and only be adjusted for nominally in line with the inflation outlook.

8.1.2 Service Delivery Measures

Refer to departmental APP for 2015/16 financial year.

8.2 Programme 2: Cultural Affairs

8.2.1 Description and objectives

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

The strategic objective of the Arts and Culture sub-programme is to ensure cultural diversity and the advancement of artistic disciplines into viable industries. The sub-programme includes activities such as visual arts, performing arts, film and video, indigenous knowledge and institutional governance. Activities such as traditional ceremonies, youth clubs and moral regeneration are also catered for here.

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

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

Tables 11.10 to 11.11 below summarise expenditure and budgeted estimates relating to programme 2: Cultural Affairs, for the period 2011/12 to 2017/18.

Table 11.10: 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	1,608	1,581	2,098	3,923	1,923	1,923	1,513	2,860	3,909
Arts and Culture	29,239	34,998	62,828	70,560	94,160	94,160	70,064	72,249	76,361
Museum and Heritage	21,616	20,723	19,837	20,631	23,031	23,031	13,709	21,722	23,129
Language Services	2,325	2,599	2,678	3,614	3,614	3,614	3,131	3,140	2,438
Total payments and estimates	54,788	59,901	87,441	98,728	122,728	122,728	88,417	99,971	105,837

Table 11.11: 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	44,814	43,942	44,839	49,228	48,998	48,998	43,617	51,136	54,560
Compensation of employees	24,734	26,395	30,861	35,099	33,599	33,599	34,859	39,167	42,128
Goods and services	20,080	17,547	13,978	14,129	15,399	15,399	8,758	11,969	12,432
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5,998	2,996	5,200	6,400	5,850	5,850	3,720	5,557	5,835
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	5,998	2,996	5,200	6,400	5,850	5,850	3,720	5,557	5,835
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3,976	12,963	37,402	43,100	67,880	67,880	41,080	43,278	45,442
Buildings and other fixed structures	16	12,915	37,402	43,100	67,860	67,880	41,080	43,278	45,442
Machinery and equipment	27	48	-	-	20	-	-	-	-
Heritage assets	3,933	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	54,788	59,901	87,441	98,728	122,728	122,728	88,417	99,971	105,837

The expenditure grew from R54.7 million in 211/12 to an estimated R106.8 million in the 2017/18 financial year. The allocation of the programmes increased from 2012/13 onwards. This is due to the funding provided for the Cultural Hub project which is funded over the MTEF. Compensation of employees and goods and service are showing a steady growth over the MTEF.

8.2.2 Service Delivery Measures

Refer to departmental APP for 2015/16 financial year.

8.3 Programme 3: Library and Archive Services

8.3.1 Description and objectives

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

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

The Library Services sub-programme caters for the provision of public library services to affiliated municipal public libraries throughout the province and also includes activities such as national and

provincial commemorative events. Its aims include the improvements of public library access to all communities by building, upgrading and automating public libraries, developing and sustaining a reading culture by acquiring and processing appropriate material in all forms, and ensuring the equitable provision of access to information by all communities.

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Management	34	68	1,721	1,388	1,688	1,688	2,041	1,743	1,716
Library Services	75,483	87,677	113,512	142,859	147,453	147,453	176,099	178,865	199,879
Archives	37,283	44,206	4,908	17,717	17,717	17,717	17,591	18,642	16,428
Total payments and estimates	112,800	131,951	120,141	161,964	166,858	166,858	195,731	199,250	218,023

Table 11.13: 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	51,371	53,640	85,285	103,727	116,999	116,999	115,636	109,176	137,654
Compensation of employees	21,812	26,226	33,499	42,014	51,814	51,814	48,203	56,779	66,884
Goods and services	29,559	27,414	51,786	61,713	65,185	65,185	67,433	52,397	70,770
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	1,016	450	600	606	606	600	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	1,000	450	600	600	600	600	-	-
Households	-	16	-	-	6	6	-	-	-
Payments for capital assets	61,424	77,295	34,406	57,637	49,253	49,253	79,495	90,074	80,369
Buildings and other fixed structures	56,721	66,475	21,818	29,081	20,581	20,561	50,194	62,900	44,520
Machinery and equipment	4,676	9,123	12,420	28,556	28,672	28,692	29,301	27,174	35,849
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	27	1,697	168	-	-	-	-	-	-
Payments for financial assets	5	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	112,800	131,951	120,141	161,964	166,858	166,858	195,731	199,250	218,023

Expenditure in this programme increased from R112.8 million in 2011/12 to an estimated R218.0 million in 2017/18. The growth in spending from 2011/12 to 2017/18 is mainly due to the Community Library Services grant and the expenditure for the provincial archive building. The budget of the department is declining against the adjusted budget of 2012/13. This is due to the archives building which was completed in the 2012/13 financial year. The budget increases from 2014/15 onwards as a result of additional funding for the Community Library Services Grant.

8.3.2 Service Delivery Measures

Refer to departmental APP for 2015/16 financial year.

8.4 Programme 4: Sport and Recreation

8.4.1 Description and objectives

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

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

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

Tables 11.14 to 11.15 below summarise payments and budgeted estimates relating to these programme from 2011/12 to 2017/18.

Table 11.14: Summary of payments and estimates: Sports 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	1,134	1,376	1,763	3,575	2,075	2,075	1,251	2,742	3,282
Sport	71,899	26,475	29,219	42,460	20,288	20,288	40,335	42,413	42,588
Recreation	31,680	21,058	28,250	30,851	26,873	26,873	23,078	26,183	31,709
School Sports	8,677	18,861	28,202	22,346	22,546	22,546	24,963	25,990	32,380
2010 FIFA World Cup	–	–	–	–	–	–	–	–	–
Total payments and estimates	113,390	67,770	87,434	99,232	71,782	71,782	89,627	97,328	109,959

Table 11.15: Summary of provincial payments and estimates by economic classification: Sports 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	58,299	60,790	71,334	68,272	63,494	63,494	61,617	67,664	81,415
Compensation of employees	18,695	13,581	16,866	22,490	19,940	19,940	22,973	24,435	26,583
Goods and services	39,604	47,209	54,468	45,782	43,554	43,554	38,644	43,229	54,832
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	5,360	3,980	3,920	2,710	2,050	2,050	1,800	3,370	3,536
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	5,360	3,980	3,920	2,710	2,050	2,050	1,800	3,370	3,536
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	49,724	3,000	12,180	28,250	6,238	6,238	26,210	26,294	25,008
Buildings and other fixed structures	49,546	3,000	12,000	27,800	5,788	5,788	25,810	26,083	24,786
Machinery and equipment	178	–	180	450	450	450	400	211	222
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	7	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	113,390	67,770	87,434	99,232	71,782	71,782	89,627	97,328	109,959

The expenditure has since increased from R113.3 million in 2011/12 to an estimated R109.9 million in 2017/18. The allocation is showing no increase from 2011/12 to the 2017/18 financial year. This is mainly due to the allocation of R 50 million provided for the Sports Academy in the 2011/12 financial year.

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

8.4.2 Service Delivery Measures

Refer to departmental APP for 2015/16 financial year.

9. Other programme information

9.1 Personnel numbers and costs

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

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

Personnel numbers	As at 31 March 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	126	125	128	126	164	131	131
Programme 2: Cultural Affairs	127	128	125	122	129	132	132
Programme 3: Library and Archives Services	147	160	166	166	192	192	192
Programme 4: Sports and Recreation	54	52	97	96	106	106	106
Direct charge against the Provincial Revenue F	1	1	1	1	1	1	1
Total provincial personnel numbers	455	466	517	511	592	562	562
Total departmental personnel cost (R thousand)	102,386	106,444	125,533	152,926	166,611	176,861	196,734
Unit cost (R thousand)	225	228	243	299	281	315	350

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

Outcome				Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Total for department							
Personnel numbers (head count)	455	466	517	511	592	562	562
Personnel cost (R thousands)	102,386	106,444	125,533	152,926	166,611	176,861	196,734
Human resources component							
Personnel numbers (head count)	13	13	12	15	15	15	15
Personnel cost (R thousands)	3,764	3,764	3,990	4,229	4,607	4,989	5,098
Head count as % of total for department	0.03	0.03	0.02	0.03	0.03	0.03	0.03
Personnel cost as % of total for departmer	0.04	0.04	0.03	0.03	0.03	0.03	0.03
Finance component							
Personnel numbers (head count)	40	40	42	43	46	46	46
Personnel cost (R thousands)	12,807	13,038	13,885	14,579	16,081	17,415	18,843
Head count as % of total for department	0.09	0.09	0.08	0.08	0.08	0.08	0.08
Personnel cost as % of total for departmer	0.13	0.12	0.11	0.10	0.10	0.10	0.10
Full time workers							
Personnel numbers (head count)	319	327	329	339	344	344	344
Personnel cost (R thousands)	84,325	86,030	108,309	130,970	131,430	134,141	141,898
Head count as % of total for department	0.70	0.70	0.64	0.66	0.58	0.61	0.61
Personnel cost as % of total for departmer	0.82	0.81	0.86	0.86	0.79	0.76	0.72
Part-time workers							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for departmer	–	–	–	–	–	–	–
Contract workers							
Personnel numbers (head count)	238	139	170	172	221	191	191
Personnel cost (R thousands)	18,061	20,414	21,983	30,131	35,181	32,601	34,382
Head count as % of total for department	0.52	0.30	0.33	0.34	0.37	0.34	0.34
Personnel cost as % of total for departmer	0.18	0.19	0.18	0.20	0.21	0.18	0.17

9.2 Training

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

Table 11.18(b): Information on training: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Number of staff	455	466	517	511	511	511	592	562	562
Number of personnel trained	327	321	346	406	406	406	406	406	406
<i>of which</i>									
Male	151	156	168	198	198	198	198	198	198
Female	176	165	178	208	208	208	208	208	208
Number of training opportunities	148	182	182	57	57	57	57	57	57
<i>of which</i>									
Tertiary	20	22	22	26	26	26	26	26	26
Workshops	120	150	149	20	20	20	20	20	20
Seminars	8	10	11	11	11	11	11	11	11
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	20	30	30	80	80	80	80	80	80
Number of interns appointed	10	15	15	15	15	15	15	15	15
Number of learnerships appointed	40	20	20	30	30	30	30	30	30
Number of days spent on training	120	120	122	126	126	126	126	126	126

Annexures to Estimates of Provincial Revenue and Expenditure

Table B.3: Payments and estimates by economic classification: Culture, 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	231 295	227 943	278 899	301 111	308 235	308 235	297 586	307 832	368 143
Compensation of employees	102 386	106 444	125 533	150 176	152 926	152 926	153 310	176 861	196 734
Salaries and wages	89 852	96 844	108 554	130 760	133 460	127 961	129 048	149 510	164 982
Social contributions	12 534	9 600	16 979	19 416	19 466	24 965	24 262	27 351	31 752
Goods and services	128 909	121 499	153 366	150 935	155 309	155 309	144 276	130 971	171 409
Administrative fees	3 343	2 672	3 022	3 771	3 871	3 335	3 775	3 707	4 363
Advertising	10 032	5 031	6 814	3 156	3 156	7 076	3 411	3 142	4 824
Minor Assets	12 294	7 579	8 763	16 350	16 750	18 741	13 385	11 231	18 995
Audit cost: External	2 425	2 936	4 074	3 500	3 500	3 009	3 221	1 527	3 603
Bursaries: Employees	—	64	—	—	—	—	—	—	—
Catering: Departmental activities	5 844	3 514	7 321	11 811	12 611	9 306	8 489	5 414	8 375
Communication (G&S)	4 186	4 331	4 317	2 724	2 724	3 590	2 320	1 672	2 791
Computer services	4 607	6 737	9 475	6 840	6 840	5 750	24 858	9 410	14 277
Consultants and professional services: Business	—	—	—	880	880	505	823	1 053	1 106
Consultants and professional services: Legal	680	271	786	300	600	428	310	326	342
Contractors	10 104	10 403	14 682	6 170	6 770	6 361	8 584	9 490	9 378
Agency and support / outsourced services	7 228	5 794	6 390	12 631	10 893	9 231	7 760	9 333	12 276
Fleet services (including government motor transport)	2 601	2 415	2 863	1 463	2 263	3 045	2 254	1 081	2 135
Inventory: Clothing material and accessories	—	—	339	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	4	—	—	—
Inventory: Food and food supplies	125	203	220	470	470	382	451	532	559
Inventory: Fuel, oil and gas	7	17	16	—	—	10	—	—	—
Inventory: Materials and supplies	175	14	20 139	10 171	10 171	9 939	9 912	5 089	8 037
Inventory: Other supplies	—	—	1 065	—	—	890	—	—	—
Consumable supplies	5 070	6 862	622	15 241	15 085	7 046	3 676	12 738	15 277
Consumable: Stationery, printing and office supplies	2 691	1 996	2 182	4 318	4 318	3 830	3 973	4 886	8 032
Operating leases	4 194	3 758	3 801	3 129	3 489	3 837	2 910	1 537	2 565
Property payments	4 938	5 216	4 431	2 993	2 993	4 098	3 653	3 951	4 876
Transport provided: Departmental activity	10 987	7 691	9 011	10 212	11 912	11 354	10 125	13 291	14 494
Travel and subsistence	33 223	37 332	34 363	26 226	27 056	34 312	22 779	24 028	24 979
Training and development	150	30	2 502	2 948	2 948	1 410	2 428	978	82
Operating payments	1 300	1 405	798	750	750	1 703	2 247	3 033	4 564
Venues and facilities	1 846	3 956	4 442	1 341	1 341	2 934	1 657	2 226	3 069
Rental and hiring	859	1 272	928	3 540	3 918	3 183	1 275	1 296	2 410
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	12 102	8 702	10 675	10 610	9 406	9 406	7 220	9 559	10 034
Provinces and municipalities	72	42	70	100	100	100	100	105	110
Municipalities	72	42	70	100	100	100	100	105	110
Municipal agencies and funds	72	42	70	100	100	100	100	105	110
Departmental agencies and accounts	—	1	4	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	1	4	—	—	—	—	—	—
Non-profit institutions	11 858	7 976	9 570	9 710	8 500	8 500	6 120	8 927	9 371
Households	172	683	1 031	800	806	806	1 000	527	553
Social benefits	—	16	—	—	6	6	—	—	—
Other transfers to households	172	667	1 031	800	800	800	1 000	527	553
Payments for capital assets	117 759	95 085	84 048	130 487	125 935	125 931	150 085	164 472	156 786
Buildings and other fixed structures	106 283	82 390	71 220	99 981	94 229	94 229	117 084	132 261	114 748
Buildings	106 283	69 475	68 220	96 881	66 369	91 349	117 084	132 261	110 557
Other fixed structures	—	12 915	3 000	3 100	27 860	2 880	—	—	4 191
Machinery and equipment	7 516	10 998	12 660	30 506	31 706	31 702	33 001	32 211	42 038
Transport equipment	—	—	—	—	—	—	2 200	5 400	5 670
Other machinery and equipment	7 516	10 998	12 660	30 506	31 706	31 702	30 801	26 811	36 368
Heritage assets	3 933	—	—	—	—	—	—	—	—
Software and other intangible assets	27	1 697	168	—	—	—	—	—	—
Payments for financial assets	15	—	—	—	—	4	—	—	—
Total economic classification	361 171	331 730	373 622	442 208	443 576	443 576	454 891	481 863	534 963

Table B.3(i): 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	76 811	69 571	77 441	79 884	78 744	78 744	76 716	79 856	94 514
Compensation of employees	37 145	40 242	44 307	50 573	47 573	47 573	47 275	56 480	61 139
Salaries and wages	36 382	36 616	38 874	43 468	40 468	45 000	39 194	48 446	52 703
Social contributions	763	3 626	5 433	7 105	7 105	2 573	8 081	8 034	8 436
Goods and services	39 666	29 329	33 134	29 311	31 171	31 171	29 441	23 376	33 375
Administrative fees	765	462	599	765	765	784	770	926	1 285
Advertising	1 588	578	771	830	830	945	500	526	552
Minor Assets	162	87	34	150	550	297	1 260	1 053	1 106
Audit cost: External	2 363	2 865	4 074	3 500	3 500	3 009	3 221	1 527	3 603
Bursaries: Employees	—	63	—	—	—	—	—	—	—
Catering: Departmental activities	1 484	399	387	710	710	694	250	711	774
Communication (G&S)	3 811	3 852	3 854	2 204	2 204	3 115	1 758	1 249	1 471
Computer services	312	149	120	840	840	469	800	842	881
Consultants and professional services: Business	—	—	—	480	480	270	473	474	498
Consultants and professional services: Legal	680	271	786	300	600	403	310	326	342
Contractors	5 342	47	89	229	229	140	1 629	466	489
Agency and support / outsourced services	1 324	197	96	2 350	2 350	679	600	853	2 106
Fleet services (including government motor transport)	2 418	2 270	2 860	1 463	2 263	3 045	2 254	1 081	2 135
Inventory: Farming supplies	—	—	—	—	—	2	—	—	—
Inventory: Food and food supplies	112	139	141	400	400	291	364	383	402
Inventory: Fuel, oil and gas	3	3	4	—	—	—	—	—	—
Inventory: Materials and supplies	—	7	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	142	—	—	—	—	—	—
Consumable supplies	228	252	290	740	740	645	267	809	849
Consumable: Stationery, printing and office supplies	1 370	1 252	1 143	2 350	2 350	2 638	1 900	669	2 421
Operating leases	3 787	3 500	3 778	2 759	3 119	3 221	2 560	1 169	2 179
Property payments	1 641	4 001	2 270	614	614	1 480	2 080	1 710	2 817
Transport provided: Departmental activity	1 164	34	37	405	405	244	650	684	718
Travel and subsistence	9 862	7 621	8 799	4 668	4 668	6 618	3 032	3 878	4 071
Training and development	20	19	1 628	1 948	1 948	1 084	2 002	978	82
Operating payments	296	220	208	750	750	428	1 916	2 172	3 660
Venues and facilities	462	987	1 024	266	266	450	250	263	276
Rental and hiring	472	54	—	590	590	220	595	627	658
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	744	710	1 105	900	900	900	1 100	632	663
Provinces and municipalities	72	42	70	100	100	100	100	105	110
Municipalities	72	42	70	100	100	100	100	105	110
Municipal agencies and funds	72	42	70	100	100	100	100	105	110
Departmental agencies and accounts	—	1	4	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	1	4	—	—	—	—	—	—
Non-profit institutions	500	—	—	—	—	—	—	—	—
Households	172	667	1 031	800	800	800	1 000	527	553
Other transfers to households	172	667	1 031	800	800	800	1 000	527	553
Payments for capital assets	2 635	1 827	60	1 500	2 564	2 560	3 300	4 826	5 967
Machinery and equipment	2 635	1 827	60	1 500	2 564	2 560	3 300	4 826	5 967
Transport equipment	—	—	—	—	—	—	2 000	2 826	2 967
Other machinery and equipment	2 635	1 827	60	1 500	2 564	2 560	1 300	2 000	3 000
Payments for financial assets	3	—	—	—	—	4	—	—	—
Total economic classification: Programme (number)	80 193	72 108	78 606	82 284	82 208	82 208	81 116	85 314	101 144

Table B.3(ii): 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	44 814	43 942	44 839	49 228	48 998	48 998	43 617	51 136	54 560
Compensation of employees	24 734	26 395	30 861	35 099	33 599	33 599	34 859	39 167	42 128
Salaries and wages	20 970	24 017	26 459	30 426	28 926	23 000	31 223	32 469	34 788
Social contributions	3 764	2 378	4 402	4 673	4 673	10 599	3 636	6 698	7 340
Goods and services	20 080	17 547	13 978	14 129	15 399	15 399	8 758	11 969	12 432
Administrative fees	376	145	145	208	208	315	275	328	502
Advertising	1 408	917	575	402	402	678	80	137	144
Minor Assets	20	9	47	—	—	3	—	—	—
Audit cost: External	62	71	—	—	—	—	—	—	—
Bursaries: Employees	—	1	—	—	—	—	—	—	—
Catering: Departmental activities	1 335	372	414	639	639	904	363	424	799
Communication (G&S)	216	191	210	428	428	239	277	122	1 003
Computer services	—	—	4	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	25	—	—	—
Contractors	2 834	6 202	2 677	1 080	1 080	1 210	1 200	2 422	1 958
Agency and support / outsourced services	4 428	3 161	2 565	1 445	3 185	1 624	841	1 025	966
Fleet services (including government motor tr	4	11	3	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	1	—	—	—	—	—	—
Inventory: Food and food supplies	—	10	26	20	20	29	30	73	77
Inventory: Fuel, oil and gas	4	13	9	—	—	9	—	—	—
Inventory: Materials and supplies	175	2	2	—	—	9	—	—	—
Inventory: Other supplies	—	—	—	—	—	21	—	—	—
Consumable supplies	399	139	202	3 121	3 121	1 042	230	965	1 117
Consumable: Stationery, printing and office su	228	221	602	350	350	109	190	428	1 422
Operating leases	178	—	5	100	100	—	—	—	—
Property payments	61	35	220	300	300	212	220	617	353
Transport provided: Departmental activity	652	446	852	814	814	841	531	1 384	942
Travel and subsistence	6 774	5 193	4 917	4 722	4 252	6 672	3 861	2 691	2 047
Training and development	7	11	13	—	—	—	—	—	—
Operating payments	159	171	247	—	—	641	100	579	608
Venues and facilities	682	143	72	500	500	358	560	774	494
Rental and hiring	78	83	170	—	—	458	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	5 998	2 996	5 200	6 400	5 850	5 850	3 720	5 557	5 835
Non-profit institutions	5 998	2 996	5 200	6 400	5 850	5 850	3 720	5 557	5 835
Payments for capital assets	3 976	12 963	37 402	43 100	67 880	67 880	41 080	43 278	45 442
Buildings and other fixed structures	16	12 915	37 402	43 100	67 860	67 880	41 080	43 278	45 442
Buildings	16	—	37 402	40 000	40 000	65 000	41 080	43 278	45 442
Other fixed structures	—	12 915	—	3 100	27 860	2 880	—	—	—
Machinery and equipment	27	48	—	—	20	—	—	—	—
Other machinery and equipment	27	48	—	—	20	—	—	—	—
Heritage assets	3 933	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	54 788	59 901	87 441	98 728	122 728	122 728	88 417	99 971	105 837

Table B.3(iii): 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	51 371	53 640	85 285	103 727	116 999	116 999	115 636	109 176	137 654
Compensation of employees	21 812	26 226	33 499	42 014	51 814	51 814	48 203	56 779	66 884
Salaries and wages	17 493	23 856	28 352	37 175	46 975	42 596	39 588	46 059	57 352
Social contributions	4 319	2 370	5 147	4 839	4 839	9 218	8 615	10 720	9 532
Goods and services	29 559	27 414	51 786	61 713	65 185	65 185	67 433	52 397	70 770
Administrative fees	221	388	433	270	370	287	600	210	221
Advertising	4 769	1 769	4 395	958	958	4 791	1 830	1 406	3 002
Minor Assets	12 043	7 483	8 641	16 000	16 000	18 258	11 825	9 853	17 338
Catering: Departmental activities	286	1 306	4 847	8 336	9 136	6 081	5 708	724	760
Communication (G&S)	66	98	92	57	57	92	35	37	39
Computer services	4 285	6 587	9 351	6 000	6 000	5 281	24 058	8 568	13 396
Contractors	321	1 766	11 738	4 154	4 754	4 700	4 601	4 000	4 200
Agency and support / outsourced services	767	527	746	2 546	2 546	2 367	1 256	1 691	2 826
Fleet services (including government motor tr	2	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	13	45	43	40	40	52	45	63	66
Inventory: Fuel, oil and gas	—	1	3	—	—	1	—	—	—
Inventory: Materials and supplies	—	5	—	—	—	362	—	—	—
Inventory: Other supplies	—	—	923	—	—	869	—	—	—
Consumable supplies	1 136	61	129	9 743	9 737	4 607	3 179	8 505	8 930
Consumable: Stationery, printing and office su	123	246	426	1 198	1 198	944	1 399	2 106	2 211
Operating leases	222	1	3	270	270	616	350	368	386
Property payments	1 732	1 147	1 941	800	800	1 697	880	610	641
Transport provided: Departmental activity	62	406	2 606	2 620	4 120	4 120	2 460	4 561	4 789
Travel and subsistence	2 562	3 491	4 396	7 601	7 701	7 807	8 047	8 047	8 135
Training and development	—	—	8	—	—	28	—	—	—
Operating payments	675	738	154	—	—	358	—	—	—
Venues and facilities	157	352	340	220	220	495	480	979	2 078
Rental and hiring	117	997	571	900	1 278	1 372	680	669	1 752
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	1 016	450	600	606	606	600	—	—
Non-profit institutions	—	1 000	450	600	600	600	600	—	—
Households	—	16	—	—	6	6	—	—	—
Social benefits	—	16	—	—	6	6	—	—	—
Payments for capital assets	61 424	77 295	34 406	57 637	49 253	49 253	79 495	90 074	80 369
Buildings and other fixed structures	56 721	66 475	21 818	29 081	20 581	20 561	50 194	62 900	44 520
Buildings	56 721	66 475	21 818	29 081	20 581	20 561	50 194	62 900	44 520
Machinery and equipment	4 676	9 123	12 420	28 556	28 672	28 692	29 301	27 174	35 849
Transport equipment	—	—	—	—	—	—	—	2 574	2 703
Other machinery and equipment	4 676	9 123	12 420	28 556	28 672	28 692	29 301	24 600	33 146
Software and other intangible assets	27	1 697	168	—	—	—	—	—	—
Payments for financial assets	5	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	112 800	131 951	120 141	161 964	166 858	166 858	195 731	199 250	218 023

Table B.3(iv): Payments and estimates by economic classification: Sports 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	58 299	60 790	71 334	68 272	63 494	63 494	61 617	67 664	81 415
Compensation of employees	18 695	13 581	16 866	22 490	19 940	19 940	22 973	24 435	26 583
Salaries and wages	15 007	12 355	14 869	19 691	17 091	17 365	19 043	22 536	20 139
Social contributions	3 688	1 226	1 997	2 799	2 849	2 575	3 930	1 899	6 444
Goods and services	39 604	47 209	54 468	45 782	43 554	43 554	38 644	43 229	54 832
Administrative fees	1 981	1 677	1 845	2 528	2 528	1 949	2 130	2 243	2 355
Advertising	2 267	1 767	1 073	966	966	662	1 001	1 073	1 126
Minor Assets	69	–	41	200	200	183	300	325	551
Catering: Departmental activities	2 739	1 437	1 673	2 126	2 126	1 627	2 168	3 555	6 042
Communication (G&S)	93	190	161	35	35	144	250	264	278
Computer services	10	1	–	–	–	–	–	–	–
Consultants and professional services: Business	–	–	–	400	400	235	350	579	608
Contractors	1 607	2 388	178	707	707	311	1 154	2 602	2 731
Agency and support / outsourced services	709	1 909	2 983	6 290	2 812	4 561	5 063	5 764	6 378
Fleet services (including government motor transport)	177	134	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	338	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	2	–	–	–
Inventory: Food and food supplies	–	9	10	10	10	10	12	13	14
Inventory: Materials and supplies	–	–	20 137	10 171	10 171	9 568	9 912	5 089	8 037
Consumable supplies	3 307	6 410	1	1 637	1 487	752	–	2 459	4 381
Consumable: Stationery, printing and office supplies	970	277	11	420	420	139	484	1 683	1 978
Operating leases	7	257	15	–	–	–	–	–	–
Property payments	1 504	33	–	1 279	1 279	709	473	1 014	1 065
Transport provided: Departmental activity	9 109	6 805	5 516	6 373	6 573	6 149	6 484	6 662	8 045
Travel and subsistence	14 025	21 027	16 251	9 235	10 435	13 215	7 839	9 412	10 726
Training and development	123	–	853	1 000	1 000	298	426	–	–
Operating payments	170	276	189	–	–	276	231	282	296
Venues and facilities	545	2 474	3 006	355	355	1 631	367	210	221
Rental and hiring	192	138	187	2 050	2 050	1 133	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	5 360	3 980	3 920	2 710	2 050	2 050	1 800	3 370	3 536
Non-profit institutions	5 360	3 980	3 920	2 710	2 050	2 050	1 800	3 370	3 536
Payments for capital assets	49 724	3 000	12 180	28 250	6 238	6 238	26 210	26 294	25 008
Buildings and other fixed structures	49 546	3 000	12 000	27 800	5 788	5 788	25 810	26 083	24 786
Buildings	49 546	3 000	9 000	27 800	5 788	5 788	25 810	26 083	20 595
Other fixed structures	–	–	3 000	–	–	–	–	–	4 191
Machinery and equipment	178	–	180	450	450	450	400	211	222
Transport equipment	–	–	–	–	–	–	200	–	–
Other machinery and equipment	178	–	180	450	450	450	200	211	222
Payments for financial assets	7	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	113 390	67 770	87 434	99 232	71 782	71 782	89 627	97 328	109 959

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	23,301	22,152	46,915	72,303	72,303	72,303	85,131	82,440	99,787
Compensation of employees	8,000	8,500	16,312	18,000	18,000	18,000	26,102	33,959	35,656
Salaries and wages	8,000	8,500	16,312	18,000	18,000	18,000	26,102	33,959	35,656
Social contributions	—	—	—	—	—	—	—	—	—
Goods and services	15,301	13,652	30,603	54,303	54,303	54,303	59,029	48,481	64,131
Administrative fees	195	300	352	495	495	495	643	650	683
Advertising	1,640	1,458	3,709	2,823	2,823	2,823	2,390	2,600	4,200
Minor Assets	4,470	3,935	8,629	15,200	15,200	15,200	17,500	13,501	22,366
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	255	50	549	150	150	150	100	150	158
Communication (G&S)	—	—	5	54	54	54	170	240	252
Computer services	4,639	4,028	9,504	4,950	4,950	4,950	24,500	17,945	18,693
Consultants and professional services: Business	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	310	350	1,074	672	672	672	690	765	803
Agency and support / outsourced services	762	420	445	660	660	660	680	700	898
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	20	50	78	78	78	150	270	284
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	123	—	—	—	—	—	—	—	—
Inventory: Other supplies	28	689	987	24,326	24,326	24,326	4,806	5,500	6,000
Consumable supplies	732	838	25	600	600	600	500	810	850
Consumable: Stationery, printing and office supplies	59	65	301	85	85	85	100	200	210
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	1,779	—	—	—	1,000	1,500	3,000
Transport provided: Departmental activity	882	251	84	260	260	260	300	350	368
Travel and subsistence	1,206	1,248	2,294	3,600	3,600	3,600	2,500	3,000	4,830
Training and development	—	—	300	350	350	350	3,000	300	536
Operating payments	—	—	1	—	—	—	—	—	—
Venues and facilities	—	—	337	—	—	—	—	—	—
Rental and hiring	—	—	178	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	39,297	44,894	29,374	42,478	43,594	43,594	65,194	73,960	66,633
Buildings and other fixed structures	35,997	41,240	21,085	29,081	29,081	29,081	50,194	62,900	44,520
Buildings	35,997	41,240	21,085	29,081	29,081	29,081	50,194	62,900	44,520
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3,300	3,654	8,289	13,397	14,513	14,513	15,000	11,060	22,113
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	3,300	3,654	8,289	13,397	14,513	14,513	15,000	11,060	22,113
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	62,598	67,046	76,289	114,781	115,897	115,897	150,325	156,400	166,420

Table B.3(b): Payments and estimates by economic classification: Mass Participation and Sport Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	38,142	37,076	53,352	46,509	46,509	46,509	43,639	51,156	54,230
Compensation of employees	7,520	7,896	3,300	6,262	6,262	6,262	6,965	7,674	8,057
Salaries and wages	7,520	7,896	3,300	6,262	6,262	6,262	6,965	7,674	8,057
Social contributions	—	—	—	—	—	—	—	—	—
Goods and services	30,622	29,180	50,052	40,247	40,247	40,247	36,674	43,482	46,173
Administrative fees	1,872	260	1,641	532	532	532	600	700	735
Advertising	2,136	2,581	485	560	560	560	680	820	860
Minor Assets	69	380	42	480	480	480	688	754	791
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	2,595	1,567	1,608	790	790	790	800	875	919
Communication (G&S)	14	—	5	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business	93	320	—	478	478	478	500	635	667
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	337	40	177	80	80	80	110	150	158
Agency and support / outsourced services	709	—	2,974	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	177	230	—	290	290	290	310	338	355
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	1,639	6,141	20,350	4,329	4,329	4,329	5,314	8,194	9,151
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	700	208	—	—	—	—	—	—	—
Inventory: Other supplies	7	—	—	—	—	—	—	—	—
Consumable supplies	6,618	6,022	1	10,000	10,000	10,000	10,400	11,335	11,902
Consumable: Stationery, printing and office supplies	77	700	10	—	—	—	—	—	—
Operating leases	115	120	—	200	200	200	215	220	231
Property payments	1,504	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	5,132	5,022	5,570	9,350	9,350	9,350	5,673	5,983	6,282
Travel and subsistence	5,776	4,586	14,332	11,748	11,748	11,748	10,149	11,950	12,548
Training and development	192	180	—	240	240	240	265	300	311
Operating payments	115	120	—	200	200	200	215	250	236
Venues and facilities	545	463	2,697	520	520	520	555	578	607
Rental and hiring	200	240	160	450	450	450	200	400	420
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Table 11.3: Summary of payments and estimates: (R thousand)	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	200	240	180	450	450	450	400	550	578
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	200	240	180	450	450	450	400	550	578
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	200	240	180	450	450	450	400	550	578
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	38,342	37,316	53,532	46,959	46,959	46,959	44,039	51,706	54,808

Table B.3(c): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	–	1,000	550	2,199	2,199	2,199	2,148	–	–
Compensation of employees	–	842	–	2,199	2,199	2,199	2,148	–	–
Salaries and wages	–	842	–	2,199	2,199	2,199	2,148	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	158	550	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor Assets	–	–	150	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	158	170	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business	–	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure	–	–	–	–	–	–	–	–	–
Consultants and professional services: Labour	–	–	–	–	–	–	–	–	–
Consultants and professional services: Science	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	230	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	1,000	550	2,199	2,199	2,199	2,148	–	–

Table B.3(d): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Province

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	–	477	1,142	2,580	2,580	2,580	1,199	–	–
Compensation of employees	–	–	1,142	2,580	2,580	2,580	1,199	–	–
Salaries and wages	–	–	1,142	2,580	2,580	2,580	1,199	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	477	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor Assets	–	253	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	224	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business	–	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure	–	–	–	–	–	–	–	–	–
Consultants and professional services: Labour	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	477	1,142	2,580	2,580	2,580	1,199	–	–

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

No.	Facility/Asset Name followed by project name	Municipality / Region	SIP Category	Type of Infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES*)	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates		
				Enviromental Centre; Cultural Hub; Library; Archives, etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish						2015/16	MTEF 2016/17	MTEF 2017/18		
R th																	
1. New and replacement assets																	
1	Thusi/vile Library	Msukaliwa	0 Library		1	04/01/2011	31/03/2014	Conditional grant	Library and Archive	0	11 000	–	5 135	4 600	–		
2	Driefontein	Mkhondo	0 Library		1	01/04/2011	31/03/2014	Conditional grant	Conditional grant	0	6 200	12 067	–	–	–		
3	Daggakral	Pixley ka Seme	0 Library		1	01/04/2013	31/03/2014	Conditional grant	Conditional grant	0	11 300	4 494	8 000	3 300	–		
4	Emthorjeni	Emakhaseni	0 Library		1	01/04/2013	31/03/2014	Conditional grant	Conditional grant	0	8 691	2 526	3 395	–	–		
5	Perdekop	Pixley ka Seme	0 Library		1	01/09/2011	12/03/1931	Conditional grant	Conditional grant	0	12 100	6 306	–	2 729	–		
6	Bushbuckridge Dual Library	Bushbuckridge	0 Library		1	04/01/2015	31/03/2016	Conditional grant	Conditional grant	0	12 100	–	300	7 000	1 500		
7	Dundonald	Albert luthuli	0 Library		1	01/04/2013	31/03/2014	Conditional grant	Conditional grant	0	7 705	1 229	4 365	1 077	–		
8	Ehlanzeni Combo Court	Ehlanzeni	0 Combo Court		1	01/05/2013	31/03/2014	Conditional grant	Equitable share	0	–	–	–	–	–		
9	Klariet	Emalahleni	0 Library		1	05/10/2012	31/03/2014	Conditional grant	Library and Archive	0	6 200	3 959	–	–	–	4 191	
10	Mgobodzi	Nkomazi	0 Library		1	01/04/2014	31/03/2017	Conditional grant	Library and Archive	0	12 700	963	10 472	2 500	–		
11	Balfour Library	Dipaliseng	0 Library		1	01/04/2014	31/03/2017	Conditional grant	Library and Archive	0	13 000	–	327	9 083	900		
12	Combo Courts	Sports Courts	0 Sport Court		1	01/04/2015	31/03/2017	Conditional grant	Library and Archive	0	11 560	5 899	–	3 200	3 361		
13	Boekenhout	Thembeile Hhano	0 Library		1	01/05/2013	31/03/2017	Conditional grant	Library and Archive	0	12 000	–	600	11 000	900		
14	Mashishing	Thaba Chewu	0 Library		1	01/04/2015	31/03/2017	Conditional grant	Library and Archive	0	11 300	–	4 000	5 000	900		
15	Arconhoek Library	Bushbuckridge	0 Library		1	01/01/2013	31/03/2016	Conditional grant	Library and Archive	0	12 000	–	7 000	3 500	–		
16	Umjindi	Umjindi	0 Library		1	01/04/2013	31/03/2014	Conditional grant	Library and Archive	0	7 894	6 205	100	–	–		
17	Pieter Skraal	Dr JS Moroka	0 Library		1	04/01/2016	31/03/2018	Conditional grant	Library and Archive	0	12 500	–	–	500	12 000		
18	Nkangala Combo Courts	Emakhaseni	0 Sport Court		1	01/05/2013	31/03/2014	Equitable share	Library and Archive	0	–	–	–	–	–		
19	High Altitude Training Centre	Emakhaseni	0 Sports Complex		1	01/04/2011	31/03/2017	Equitable share	Sports and recreation	0	83 000	61 545	25 810	27 194	28 554		
21	Badplaas Library	Albert luthuli	0 Library		1	04/01/2016	31/03/2018	Conditional grant	Library and Archive	0	12 500	–	–	500	5 000		
22	Kamhlushwa Library	Nkomazi	0 Library		1	04/01/2016	31/03/2018	Conditional grant	Library and Archive	0	12 500	–	–	500	12 000		
23	Cultural Hub	Mbombela	0 Cultural Hub		1	01/04/2014	31/03/2015	Equitable share	Cultural affairs	0	90 593	85 805	41 080	43 278	45 442		
24	0	0	0	0	0	00/01/1900	00/01/1900	0	0	0	–	–	–	–	–		
Total New infrastructure assets											366 843	190 998	110 584	124 961	114 748		
2. Upgrades and additions																	
1	Kanyamazane Regional Library	Mbombela	0 Library		1	01/09/2012	31/03/13	Conditional grant	Library and Archive	0	12 000	–	4 500	6 800	–		
2	Sabie	Thaba Chewu	0 Library		1	04/01/2015	02/01/2017	Conditional grant	Library and Archive	0	2 500	–	2 000	500	–		
Total Upgrades and additions											14 500	–	6 500	7 300	–		
Total Public Works, Roads and Transport Infrastructure											381 343	190 998	117 084	132 261	114 748		

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

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
Arts and Culture										
MPAA	Arts and Culture Services	–	–	–	919	309	309	–	–	–
MP: Film and Video Ass	Arts and Culture Services	–	–	–	300	300	300	150	–	–
MP: Coral Music Ass	Arts and Culture Services	–	–	–	300	300	300	150	1,580	1,400
Msukaligwa Municipality	Arts and Culture Services	678	–	–	–	–	–	–	–	–
EPWP	Arts and Culture Services	1,200	750	–	–	–	–	–	–	–
Arts and Culture Forum	Arts and Culture Services	300	500	966	–	–	–	720	–	–
Izithethe	Arts and Culture Services	230	576	–	300	300	300	150	632	664
Traditional Arts Markets	Arts and Culture Services	200	500	–	–	–	–	–	–	–
Mp Arts and Culture Center associ	Arts and Culture Services	–	–	–	–	–	–	100	–	–
MPUWA	Arts and Culture Services	–	–	200	–	–	–	–	–	–
MPLC	Arts and Culture Services	–	–	200	–	–	–	–	–	–
Innibos	Arts and Culture Services	300	–	–	300	300	300	–	–	–
MTAM	Arts and Culture Services	400	800	–	–	–	–	–	–	–
Language Board	Language Services	200	500	–	–	–	–	–	628	1,659
SANCTA	Arts and Culture Services	–	–	–	300	300	300	150	–	–
Mpumalanga Academy	Arts and Culture Services	–	–	1,000	–	–	–	–	–	–
Macc	Arts and Culture Services	–	–	2,004	–	–	–	–	1,160	–
Silulu	Language Services	–	–	200	–	–	–	–	–	–
Gert Sibande Traditional Religion	Arts and Culture Services	–	–	–	–	–	–	50	–	–
Traditional Healers Association	Arts and Culture Services	–	–	–	250	250	250	–	–	–
Casterbridge	Arts and Culture Services	–	–	–	300	300	300	150	–	–
Isindebele Dictionary Unit	Arts and Culture Services	–	–	–	–	–	–	–	–	–
MPAL	Arts and Culture Services	–	–	–	200	200	200	150	–	–
MP comes Alive	Arts and Culture Services	–	–	–	400	400	400	–	–	–
Living Culture	Arts and Culture Services	–	–	–	400	400	400	100	–	–
Total departmental transfers to other entities		3,508	3,626	4,570	3,969	3,359	3,359	1,870	4,000	3,723

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
Museum and Heritage										
Museum and Heritage	Museum and Heritage Services	–	–	–	–	–	–	–	–	–
Friends of the Museum	Museum and Heritage Services	350	350	350	400	400	400	450	450	803
SAGPA	Museum and heritage services	2,000	–	800	1,281	1,281	1,281	800	507	706
Total departmental transfers to other entities		2,350	350	1,150	1,681	1,681	1,681	1,250	957	1,509

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
Language Service										
Silulu	Language Services	–	–	–	250	250	250	150	150	150
PLC	Language Services	–	–	–	250	250	250	150	150	150
MPUWA	Language Services	–	–	–	250	250	250	150	150	150
Isindebele Dictionary Unit	Language Services	–	–	–	–	–	–	150	150	150
Total departmental transfers to other entities		–	–	–	750	750	750	600	600	600

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
Sports Services										
Mpumalanga Sports Academy	Sports Services	1,200	–	–	–	–	–	–	–	–
Mpumalanga Sports Confederation	Sports Services	–	3,500	500	250	250	250	–	2,580	2,709
World Sports Boxing	Recreation	–	–	400	500	500	500	–	–	–
Soccer Legends	Sports Services	100	–	200	–	–	–	–	–	–
Provincial Sports Councils	Sports Services	1,500	–	150	210	210	210	–	–	–
Loskop Marathon	Sports Services	500	500	500	500	500	500	700	790	830
Priority Codes	Sports Services	1,200	–	1,500	1,000	1,000	1,000	250	–	–
Coaching Association	Sports Services	500	–	400	100	100	100	–	–	–
MP School Sports Code Structures	Sports Services	1,000	–	200	150	150	150	150	–	–
Cycling	Sports Services	–	–	–	–	–	–	700	–	–
Total departmental transfers to other entities		6,000	4,000	3,850	2,710	2,710	2,710	1,800	3,370	3,539

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
EPWP										
EPWP Services	Library Services	–	–	–	600	–	–	600	–	–
Total departmental transfers to other entities		–	–	–	600	–	–	600	–	–

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	-	-	-	-	-	-	-	-	-
Category B	72	42	70	100	100	100	100	105	110
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	72	42	70	100	100	100	100	105	110
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	72	42	70	100	100	100	100	105	110