

Vote 13

Sport, Arts and Culture

Operational Budget	R 407 969 000
Statutory payment	R 1 822 000
Total amount to be appropriated	R 409 791 000

Of which:

Unauthorised expenditure (1 st charge)	
And not available for spending	R 7 142 000
Vote 13 available for spending after 1 st charge	R 402 649 000

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

Overview

Vision

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

Mission

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

Core functions

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

Legislative Mandate

- The White Paper on Arts, Culture and Heritage services, 4 June 1996.
- The Northern Province Arts and Culture Council Act, No.6 of 2000.
- The Northern Province Language Act, of 2000.
- National Language Policy Framework.
- Limpopo Provincial Heritage regulations, No.103 of 2003.
- The National Heritage Resources Act, 1999.

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

Review of the current financial year (2015/16)

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

- The Freedom day held on the 27th of April 2015 at Ntwampe Sports ground in the Greater Tubatse Municipality (Sekhukhune District) where an estimated number of 8 000 participants attended the event.
- Department has celebrated the Africa day with the community of Mankweng in the Capricorn District on the 25th May 2015 whilst sharing and educating them about the values and need to preserve our cultural heritage as citizens.
- A Social cohesion summit was held on the 29-30 April 2015 and also on the 25-26 June 2015 with the aim to promote unity and diversity.
- During the second quarter, the Department partnered with the National Heritage Council and offered a Heritage Education and Advocacy program where three schools namely, George Mbulaheni High School (Vhembe District), Manoshi High School (Capricorn District), Mahlase High School (Waterberg District). Unfortunately, Bankuna High School (Mopani District) and Tjate High School (Sekhukhune District) did not participate in the program as expected. Each school identified four learners preferably from Grade 10 downwards to prepare a presentation on Liberation Struggle related subject.

The winner of the competition was George Mbulaheni High School with 70.1 per cent and represented the Limpopo Province during the National School Competition program at Tsitsikama National Park. This project assisted in making sure that learners develop interest in Heritage related studies.

- The Department managed to develop Agricultural terminology for Isindebele and legal terminology for Tshivenda, Xitsonga and Isindebele. Sepedi legal terminology is being developed nationally at the Centre of Legal Terminology.
- Five authorship workshops were conducted in the second quarter and the other five will be conducted in the remaining quarters. Authorship workshops are conducted as an effort to empower people with writing skills in order to address the previously marginalized languages of Limpopo Province.
- The International Translation day ceremony was held on 7 October 2015. The Department continues to offer translation services to all Departments, Municipalities and communities on request. Sign Language interpretation services were provided for during the Freedom Day, Heritage Day and International Translation Day celebrations.
- The Department also contributed towards job creation through the appointment of 81 temporary staff members through the EPWP conditional grant to cut thatching grass for the renovation of huts and create firebreaks against the constant fire hazard at the three museums. 19 temporary staff have also been appointed at the Archives building to deal with archival related functions.
- Heritage Day was celebrated on 24th September 2015 at Ga Ramokgopa Stadium in Molemole Municipality in Capricorn District. This was celebrated as a National event and attracted an estimate of 14 000 participants. A total number of 21 artists were supported through performance during the Heritage Day celebration.
- The construction of two libraries, i.e. Nzhelele and Phokoane that were planned for the 2013/14 financial year is due for completion in the third quarter of 2015/16. The Department is in a process to procure furniture for the 2 new libraries that are at the final stage of completion. Construction has commenced for the three 2015/16 financial year new libraries, i.e. Ramokgopa, Regorogile and Eldorado. This construction will be completed in 2016/17 financial year. The Department is in a process to procure furniture for the 2 new libraries that are at the final stage of completion. The Department will commence with the planning phase of the three 2016/17 libraries which are Sekgopo, Zamani and Mahlabathini libraries.
- As part of contribution to job creation, twenty eight contract workers were appointed on a two year contract through the Library conditional grant to capacitate and provide services in community libraries.
- 13 library building maintenance planned for 2014/15 are at the final stage of completion and will be completed in the third quarter of 2015/16. Library building maintenance planned for

2015/16 were handed over to the Department of Public Works so that they start with the procurement process.

- 5 schools have been provided with modular libraries and 9 more modular libraries were purchased in the fourth quarter of 2015/16.
- 72 libraries are provided with ICT infrastructure. ICT infrastructure for 1 library is planned for quarter three. 66 libraries are receiving free internet service.
- 3 libraries are participating in the Bill and Melinda Gates Foundation Project. This is a National initiative to capacitate library staff to be able to handle library online.
- The Provincial Archives Building in Polokwane meant for the recording and safeguarding of the provincial documents has been completed and occupied by the Department. The Provincial Archives continues to help other Government institutions with records classification systems, records inspection and records management training for Record Managers and those in need.
- The Department has revived all statutory and non-statutory bodies in the second quarter of 2015/16 and will continue to support them with little resources that are available, viz Limpopo Arts and Culture council, Limpopo Moral Regeneration Committee, Limpopo Heritage Resource Authority, Limpopo Geographical Names Committee, Limpopo Language Committee and the Limpopo Library Board.
- In order to develop sport in the Province, the Department conducted the following trainings for the following codes: Cricket Coaching level 1, Volleyball Coaching and Umpiring Level 1, Rugby Coaching Level 1, Softball Coaching, Umpiring and Scoring during May and June 2015. A total number of 305 participants were involved in these capacity building programmes.
- The Department held the Sekhukhune and Waterberg Softball League games on the 27th and 28th June 2015 respectively where 250 participants were involved.
- The Department hosted a successful 2015 Mapungubwe Arts Festival from the 4th to the 12th of December 2015.

Outlook for the coming financial year (2016/17)

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

- The Department will continue to support statutory and non-statutory bodies in 2016/17; viz Limpopo Arts and Culture Council, Limpopo Moral Regeneration Committee, Limpopo Heritage Resource Authority, Limpopo Geographical Names Committee, Limpopo Language Committee and the Limpopo Library Board.
- The Department will continue with the building of three libraries: Mokwakwaila, Zamani and Mahlabathini libraries and commence with the planning phase for more new libraries which were identified as Mavalani, Runnymede, Seleteng and Dumela in the 2016/17 financial year. Modular libraries will also be purchased.
- Additional library materials will be procured and distributed to various libraries to ensure sustainability of the reading culture. As part of contribution to job creation, additional twenty eight contract workers will be appointed on a two year contract through the Library conditional grant to capacitate and provide services in community libraries.
- The Department also aims to benefit communities through the hubs in the Siyadlala Mass Participation Programme which is funded through the Mass Sport Participation conditional grant. Department has plans in place to ensure that all schools in the province participate in the School League.

Reprioritization

The Department has reprioritized an amount of R1.2 million from other Sub-programmes to augment the funding of District Services in the 2016/17 financial year budget.

Procurement

The major procurement projects for the department are physical security contracts appointed in January 2016 which will be in existence during the 2016/17 financial year and throughout the MTEF period. The department is developing the procurement plan which is aligned to the annual performance plan, budget and business plans of various programs. As part of control measures, the department is reporting monthly expenditure to Provincial Treasury on all transversal contracts specifically labour saving devices. The report includes consumption and expenditure per leased equipment (photocopiers).

Receipts and financing

Summary of receipts

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Equitable share	160 484	177 693	167 450	167 709	197 306	197 306	231 421	246 937	259 296
Conditional grants	133 316	122 561	156 572	177 615	199 356	199 356	178 370	185 741	195 605
Mass Sport and Recreation Participation Programme	49 623	63 554	59 446	63 459	63 459	63 459	61 075	62 246	65 200
Library Services	82 693	58 457	95 024	112 156	133 897	133 897	115 295	123 495	130 405
EPWP Incentive Allocation	1 000	550	2 102	2 000	2 000	2 000	2 000	-	-
Departmental receipts	1 448	1 108	-	-	-	-	-	-	-
Total receipts	295 248	301 362	324 022	345 324	396 662	396 662	409 791	432 678	454 901

The department receives budget from two sources of funding; equitable share and conditional grants. The budget for the vote has increased from R345.3 million in 2015/16 to R409.8 million in 2016/17 which is marked by 18.6 per cent increase. The equitable share increased from R167.7 million to R231.4 million, which is represented by 38.0 per cent increase. In converse, the conditional grants allocation increased from R177.6 million to R178.3 million which is represented by an increase of 0.4 per cent.

Departmental own receipts collection

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

Table 13.1(b) : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 084	457	572	851	1 079	1 079	1 120	1 184	1 252
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	8	-	8	6	3	3	-	-	-
Interest, dividends and rent on land	-	40	2	-	2	2	-	-	-
Sales of capital assets	-	580	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	356	31	1 101	105	50	50	84	90	95
Total departmental receipts	1 448	1 108	1 683	962	1 134	1 134	1 204	1 274	1 347

The greater part of revenue by the department of Sports, Arts and Culture is derived from entrance fees by hosting the Mapungubwe Arts Festival. The revenue budget increased from R 0.962 million in 2015/16 to R1.2 million or 6.2 per cent in 2016/17 and R1.3 million or 5.9 per cent over the MTEF. The increase is due to inflationary related factors.

Payment Summary

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

Key assumptions

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

- The salary increase is based on CPI projections published in terms of 2016 Medium Term Budget Policy Statement (MTBPS).
- Revised CPI of 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19.
- Pay progression of approximately 1.5 per cent of the wage bill effective from 1st July in the next financial year (2016/2017).

Programme Summary

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	110 203	98 653	104 340	103 955	121 786	121 786	139 959	147 801	151 931
2. Cultural Affairs	26 460	28 030	29 285	33 691	42 473	42 477	46 564	48 139	53 500
3. Library And Archives	62 725	58 042	71 584	127 311	151 036	151 035	143 988	154 067	162 750
4. Sport And Recreation	59 132	74 088	74 720	80 367	81 367	81 367	79 280	82 671	86 720
Total payments and estimates	258 520	258 813	279 929	345 324	396 662	396 665	409 791	432 678	454 900
Less: Unauthorised Expenditure	10 571	-	-	-	-	-	7 142	-	-
Baseline available for spending	247 949	258 813	279 929	345 324	396 662	396 665	402 649	432 678	454 900

Summary of Economic Classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	219 776	240 134	253 039	294 362	323 936	323 936	348 015	371 545	389 763
Compensation of employees	113 111	115 775	125 649	149 422	151 634	151 634	166 966	181 333	191 826
Goods and services	106 665	124 359	127 390	144 940	172 302	172 302	181 049	190 211	197 937
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 368	4 909	6 581	8 562	11 191	11 194	11 194	11 707	12 210
Provinces and municipalities	-	674	1 062	1 176	1 176	1 176	1 465	1 631	1 858
Non-profit institutions	888	3 657	4 986	6 491	8 377	8 377	9 200	9 466	10 032
Households	1 480	578	533	895	1 638	1 641	529	610	320
Payments for capital assets	36 316	13 748	20 309	42 400	61 535	61 535	50 582	49 426	52 928
Buildings and other fixed structures	33 512	10 663	14 938	39 000	45 913	47 413	28 693	43 531	46 056
Machinery and equipment	2 804	3 085	5 371	3 400	15 622	14 122	21 889	5 895	6 872
Payments for financial assets	60	22	-	-	-	-	-	-	-
Total economic classification	258 520	258 813	279 929	345 324	396 662	396 665	409 791	432 678	454 900
Less: Unauthorised Expenditure	10 571	-	-	-	-	-	7 142	-	-
Baseline available for spending	247 949	258 813	279 929	345 324	396 662	396 665	402 649	432 678	454 900

The overall budget has increased from R345.3 million in 2015/16 to R409.7 million in 2016/17 as a result of an increase in the equitable share budget which include an amount of R7.1 million to cover for unauthorized expenditure from previous financial years.

Compensation of Employees - increased from R149.4 million to R166.9 million in 2016/17 financial year which is represented by 11.7 per cent increase. The increase is as a result of additional vacant posts in the archives services which will be filled in the 2016/17 financial year.

Goods and Services - increased from R144.9 million to R181.0 million in 2016/17 which is represented by 24.9 per cent increase. The increase will provide for the purchase of library books, libraries maintenance and repairs, the purchase of sport equipment to support identified schools and clubs and the hosting of school sport programmes and games (indigenous and golden). The budget will also assist in hosting significant days and hosting the Mapungubwe Arts Festival.

Transfers and Subsidies - budget has increased from R8.5 million to R11.1 million which has increased by 30.7 per cent.

Payments for Capital Assets - are mainly funded through the conditional grant of Library Services and equitable share. The budget estimates increased by 19.3 per cent from R42.4 million to R50.5 million in 2016/17 financial year. The allocation of R41.1 million is directed towards the planning and construction of new libraries and R9.4 million for the purchase of equipments, motor vehicles and furniture for completed libraries.

Infrastructure payments

Departmental infrastructure payments

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

Table 13.2(c) : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Existing infrastructure assets	-	4 223	2 927	4 000	9 238	9 238	4 080	4 444	4 702
Maintenance and repair	-	2 052	1 126	4 000	9 238	9 238	3 900	4 444	4 702
Upgrades and additions	-	2 171	1 801	-	-	-	180	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	33 512	8 966	13 137	39 000	47 413	47 413	28 513	43 325	45 838
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	33 512	13 189	16 064	43 000	56 651	56 651	32 593	47 769	50 540

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

The library projects are financed through conditional grants from the National Department of Arts and Culture over the MTEF.

The Budget allocation for the MTEF amounts to R32.5 million in 2016/17, R 47.7 million in 2017/18 and R50.5 million in 2018/19 respectively. In the 2016/17 the allocation of R27.2 million is directed towards the construction and completion of three libraries; Mokwakwaila, Zamani and Mahlabathini and R1.3 million for the planning phase of other new libraries. Furthermore, an amount of R3.9 million has been provided in 2016/17 for the maintenance and repairs of libraries.

Transfers

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

Table 13.2(d) : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	4 444	1 176	1 176	1 176	1 465	1 631	1 858
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	-	-	4 444	1 176	1 176	1 176	1 465	1 631	1 858

Transfers to Municipalities amounts to R1.4 million in 2016/17, R1.6 million in 2017/18 and R1.8 million in 2018/19 financial year allocated for the payment of rates and taxes.

Programme Description

Programme 1 - Administration

Programme purpose

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

Programme objectives

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

Table 3.1 and 3.2 below provides a summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 13.3(a) : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Mec'S Office	6 000	6 235	5 059	6 764	6 264	6 264	8 081	9 163	9 599
2. Corporate Services	104 203	92 418	99 281	97 191	115 522	115 522	131 878	138 638	142 332
Total payments and estimates	110 203	98 653	104 340	103 955	121 786	121 786	139 959	147 801	151 931
Less: Unauthorised Expenditure	9 971	-	-	-	-	-	7 142	-	-
Baseline available for spending	100 232	98 653	104 340	103 955	121 786	121 786	132 817	147 801	151 931

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	108 219	97 696	102 006	101 895	119 570	119 570	134 470	146 345	149 756
Compensation of employees	54 714	54 431	57 466	63 432	64 145	64 145	69 989	75 037	79 389
Goods and services	53 505	43 265	44 540	38 463	55 425	55 425	64 481	71 308	70 367
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	983	923	1 428	2 060	2 060	2 060	1 639	1 456	1 540
Provinces and municipalities	-	674	1 062	1 176	1 176	1 176	1 265	1 331	1 540
Households	983	249	366	884	884	884	374	125	-
Payments for capital assets	941	12	906	-	156	156	3 850	-	635
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	941	12	906	-	156	156	3 850	-	635
Payments for financial assets	60	22	-	-	-	-	-	-	-
Total economic classification	110 203	98 653	104 340	103 955	121 786	121 786	139 959	147 801	151 931
Less: Unauthorised Expenditure	9 971	-	-	-	-	-	7 142	-	-
Baseline available for spending	100 232	98 653	104 340	103 955	121 786	121 786	132 817	147 801	151 931

The budget for administration programme has increased from R103.9 million in 2015/16 to R132.8 million in 2016/17 financial year. The increase represents 27.8 per cent between the two financial years.

Compensation of employees increases from R63.4 million in 2015/16 to R69.9 million in 2016/17 financial year. The increase of 10.3 per cent in the budget allocation will provide for the overall salary increases and pay progression.

Goods and Services has increased by 67.6 per cent from R38.4 million in 2015/16 to R64.4 million in 2016/17 financial year due to reprioritization of core functions in Cultural Affairs. Included in the budget for goods and services is an amount of R7.1 million which will cater for the unauthorized expenditure.

Transfers and subsidies allocation for 2016/17 financial year amounts R1.6 million which is earmarked to cater for the payment of municipality rates and taxes and leave gratuities.

Payments of Capital assets allocated an amount of R3.8 million for the purchase of government vehicles which have exceeded their lifespan and furniture in the MEC's office.

Programme 2 - Cultural Affairs

Programme purpose

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

Programme objectives

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

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

Table 13.4(a) : Summary of payments and estimates by sub-programme: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Management	30	1 136	1 306	1 336	1 536	1 536	1 357	1 442	1 524
2. Arts And Culture	11 946	12 496	11 428	12 365	20 345	20 345	20 358	21 444	25 336
3. Museum and Heritage	8 104	8 067	9 840	11 948	11 868	11 868	16 563	15 333	16 181
4. Language Services	6 380	6 331	6 711	8 042	8 724	8 724	8 286	9 920	10 458
Total payments and estimates	26 460	28 030	29 285	33 691	42 473	42 473	46 564	48 139	53 500
Less: Unauthorised Expenditure	600	-	-	-	-	-	-	-	-
Baseline available for spending	25 860	28 030	29 285	33 691	42 473	42 473	46 564	48 139	53 500

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	26 367	28 008	29 135	32 950	40 884	40 884	45 404	47 189	52 200
Compensation of employees	19 697	22 069	21 926	25 408	25 608	25 608	27 784	30 669	32 448
Goods and services	6 670	5 939	7 209	7 542	15 276	15 276	17 620	16 520	19 752
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	93	22	150	741	1 423	1 427	1 160	950	1 300
Non-profit institutions	49	1	-	730	1 412	1 412	1 160	950	1 005
Households	44	21	150	11	11	15	-	-	295
Payments for capital assets	-	-	-	-	166	166	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	166	166	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	26 460	28 030	29 285	33 691	42 473	42 477	46 564	48 139	53 500
Less: Unauthorised Expenditure	600	-	-	-	-	-	-	-	-
Baseline available for spending	25 860	28 030	29 285	33 691	42 473	42 477	46 564	48 139	53 500

Cultural Affairs - budget has increased by 38.2 per cent from R33.6 million in 2015/16 to R46.5 million in 2016/17 financial year. The increase in the budget is as a result of reprioritization of core programmes in Cultural Affairs which are in the National and Provincial calendars.

Compensation of Employees - increased from R25.4 million in 2015/16 to R27.7 million in 2016/17 financial year. The increase by R2.3 million or 9.1 per cent in the budget allocation will provide for the overall salary increases and pay progression.

Goods and Services - increased from R7.5 million in 2015/16 to R17.6 million in 2016/17 financial year. Cultural Affairs, as one of the core programmes has been prioritized in the 2016/17 budget through the provision of funds for the following programmes: - Mapungubwe Arts Festival, Ku Luma Vukanyi, Freedom Day, Africa Day and Heritage Day and the R2 million was allocated for the EPWP which is normally part of this programme through Museum and Heritage sub-programme.

Transfers and Subsidies - Included in the budget is an amount of R1.1 million which is transfer payments to statutory and non-statutory bodies.

Service delivery measures

Programme 2 - Cultural Affairs	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of significant days hosted in the cultural calendar	3	3	3
Number of social cohesion events organised	3	3	3
Number of participants attracted to social cohesion and national identity programmes.	20 000	20 000	20 000
Number of fully fledged District Clinical specialist Teams appointed	3	5	5
Number of social cohesion summit implemented/conducted	6	6	6
Number of artists supported through social cohesion and national identity programmes	40	40	40
Number of people visiting museum facilities.	8 000	8 000	8 000
Number of museum facilities maintained	3	3	3
Number of national liberation route programmes implemented	1	1	1
Number of heritage promotion and awareness campaigns implemented.	4	4	4
Number of documents translated and brailled	200	200	200
Number of scientific/ technical terms developed	2 200	2 300	2 300

Number of authorship workshops and talent search competitions/ awards conducted	10	10	10
Number of exhibitions conducted	10	10	10
Number of multilingualism promotion campaigns	10	10	10

Programme 3: Library and Archives Services

Programme purpose

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

Programme objectives

- Provide infrastructure required for public Library services i.e. Buildings, ICT and library materials, books and other services to Public Libraries;
- Promote the use of Libraries and Culture of reading;
- Monitor and provide support to public Libraries;
- Ensure sound record management services within governmental bodies;
- Effectively manage archives at repositories; and
- Promote awareness and use of archives and records services.

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

Table 13.5(a) : Summary of payments and estimates by sub-programme: Library And Archives

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Library Services	59 487	54 223	67 373	122 610	146 051	146 051	127 281	136 162	143 807
2. Archives Services	3 238	3 819	4 211	4 701	4 985	4 985	16 707	17 905	18 943
Total payments and estimates	62 725	58 042	71 584	127 311	151 036	151 036	143 988	154 067	162 750

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	27 285	44 181	52 164	84 861	89 240	89 240	96 801	103 841	110 034
Compensation of employees	21 061	22 834	25 815	37 558	38 815	38 815	44 474	46 809	49 524
Goods and services	6 224	21 347	26 349	47 303	50 425	50 425	52 327	57 032	60 510
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	65	125	17	50	793	792	455	800	423
Provinces and municipalities	-	-	-	-	-	-	200	300	317
Non-profit institutions	-	-	-	50	50	50	100	100	106
Households	65	125	17	-	743	742	155	400	-
Payments for capital assets	35 375	13 736	19 403	42 400	61 003	61 003	46 732	49 426	52 293
Buildings and other fixed structures	33 512	10 663	14 938	39 000	45 913	47 413	28 693	43 531	46 056
Machinery and equipment	1 863	3 073	4 465	3 400	15 090	13 590	18 039	5 895	6 237
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	62 725	58 042	71 584	127 311	151 036	151 035	143 988	154 067	162 750

Library Services and Archives Programme increased from R127.3 million to R143.9 million due to the increased conditional grant allocation. This reflect an increase of 13.1 per cent.

Compensation of Employees - increased from R37.5 million in 2015/16 to R44.4 million in 2016/17 financial year. The increase of 18.4 per cent in the budget allocation will provide for the overall salary increases and pay progression and new appointments for the Provincial Archives.

Goods and Services is allocated a budget of R52.3 million which will be used for major projects to be implemented such as, provision of ICT infrastructure to libraries and Provincial Archives, purchasing of books, purchasing of periodicals, repairs and maintenance of libraries and equipment for Provincial Archives, transfer and relocation of archival material from the districts, hiring of security personnel, networking and cabling, and free internet access for the libraries.

Payments of Capital assets allocated an amount of R46.7 million for the construction of three libraries and purchase of library furniture, ICT equipment for the completed libraries and for the furniture and movable shelves in the provincial archive building.

Service delivery measures

Programme 3: Library and Archives Services	Estimated Annual targets		
	2016/17	2017/18	2018/19
Number of new library facilities built	3	3	3
Number of library buildings upgraded	0	0	0
Number of community libraries provided with ICT Infrastructure	3	3	3
Number of library facilities maintained	10	12	12
Number of monitoring visits done	360	360	360
Number of library materials procured	22 000	22 000	22 000
Number of record classification systems approved	10	10	
Number of governmental bodies inspected	40	40	40
Number of records managers/officials trained	220	220	220

Programme 4: Sport and Recreation

Programme purpose

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

Programme objectives

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

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

Table 13.6(a) : Summary of payments and estimates by sub-programme: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Management	–	444	5 712	1 307	1 307	1 307	1 493	1 580	1 671
2. Sports	5 952	5 147	5 443	6 180	6 180	6 180	7 056	7 465	7 808
3. School Sports	53 180	68 497	68 009	72 880	73 880	73 880	70 731	73 626	77 240
Total payments and estimates	59 132	74 088	79 164	80 367	81 367	81 367	79 280	82 671	86 720

Table 13.6(b) : Summary of payments and estimates by economic classification: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	57 905	70 249	69 734	74 656	74 242	74 242	71 340	74 170	77 773
Compensation of employees	17 639	16 441	20 442	23 024	23 066	23 066	24 719	28 819	30 465
Goods and services	40 266	53 808	49 292	51 632	51 176	51 176	46 621	45 351	47 308
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 227	3 839	4 986	5 711	6 915	6 915	7 940	8 501	8 946
Non-profit institutions	839	3 656	4 986	5 711	6 915	6 915	7 940	8 416	8 921
Households	388	183	–	–	–	–	–	85	25
Payments for capital assets	–	–	–	–	210	210	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	210	210	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	59 132	74 088	74 720	80 367	81 367	81 367	79 280	82 671	86 720

The overall budget for the programme has decreased from R80.3 million in 2015/16 to R79.2 million in 2016/17 financial year. The budget allocated to the programme is dominantly a conditional grant for Sport development, Recreation and School Sport.

Compensation of Employees has increased from R23 million in 2015/16 to R24.7 million in 2016/17 financial year. The increase in the budget allocation will cater for the increase in the number of volunteers employed due to the increase in the number of new schools, hubs and clubs that are added to the programme.

Goods and Services has decreased from R51.6 million in 2015/16 to R46.6 million in 2016/17 financial year. The cost drivers in this programme are sporting equipment, apparel/attire, transport, accommodation and meals. The allocated budget over the MTEF period is in line with the national objective of creating a legacy, through the establishment of clubs to further develop the different codes of sport. This allocation will cater for the hosting of Golden Games, Youth Camp, Indigenous games through Sport recreation programmes.

Transfers and Subsidies has increased from R5.7 million in 2015/16 to R7.9 million in 2016/17 financial year. The increase of the budget is influenced by the funding of Limpopo Academy of Sport and Sport Council which has increased in terms of the Sports and Recreation South Africa (SRSA) budget allocation.

Service delivery measures

Programme 4: Sport and Recreation	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of people trained as part of the club development programme	1 000	1 400	1400
Number of tournaments and / leagues staged	26	34	34
Number of clubs supported with equipment and / attire	125	125	125
Number of academies supported	6	6	6
Number of athletes supported by the sports academies	1 500	1 800	1 800
Number of provincial programmes implemented	2	2	2
Number of academies staff appointed	2	2	2
Number of hubs benefiting from the programme	25	50	62
Number of people trained	50	62	62
Number of Outreach Programmes supported	4	5	5
Number of sustainable active recreational programmes	25	28	28

Programme 4: Sport and Recreation	Estimated Annual Targets		
	2016/17	2017/18	2018/19
organized and implemented			
Number of projects implemented to support Sport and Recreation council	20	24	26
Number of Provincial Programme implemented	5	8	8
Number of people actively participating in organized active recreational events	10 000	12 000	12 000
Number of youths attending the Annual Youth Camp	250	250	250
Number of learners participating in school sport tournaments / District competitions	18 371	18 871	18 871
Number of learners participating in school sport tournaments provincial school competitions	4625	5125	5125
Number of learners participating in the national school sport competitions	840	860	860
Number of schools provided with equipment and/or attire	160	170	170
Number of school sport structures supported	20	21	21
Number of focus schools identified and supported	36	36	36
Number of educators and volunteers trained.	1 250	1 300	1 300

Other programme information

Personnel numbers and costs

Table 13.7 reflects the personnel estimates per programme over the seven year period.

Table 13.7 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2015/16 - 2018/19		
	2012/13		2013/14		2014/15		2015/16		Filled posts	Additional posts	2016/17		2017/18		2018/19		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
R thousands																			
Salary level																			
1 – 6	743	16 230	185	17 236	205	18 515	130	--	130	19 425	137	20 590	139	21 784	141	23 047	2.7%	5.9%	12.2%
7 – 10	110	47 381	154	48 130	137	49 390	212	--	212	70 122	214	80 642	215	89 719	216	94 923	0.6%	10.6%	48.5%
11 – 12	49	31 200	41	31 374	40	35 941	48	--	48	40 012	48	42 413	48	45 156	48	47 750	--	6.1%	25.3%
13 – 16	18	18 300	18	19 035	16	21 803	17	--	17	22 075	17	23 321	17	24 673	17	26 104	--	5.7%	13.9%
Other	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Total	920	113 111	398	115 775	398	125 649	407	--	407	151 634	416	166 966	419	181 333	422	191 825	1.2%	8.2%	100.0%
Programme																			
1. Administration	199	54 714	134	54 431	144	57 466	160	--	160	74 437	164	80 825	167	86 996	170	92 017	2.0%	7.3%	48.3%
2. Cultural Affairs	144	19 697	65	22 069	59	21 926	69	--	69	24 532	69	27 504	69	30 299	69	32 056	--	9.3%	16.6%
3. Library And Archives	172	21 061	91	22 834	126	25 815	124	--	124	33 737	126	37 261	126	40 422	126	42 767	0.5%	8.2%	22.3%
4. Sport And Recreation	405	17 639	108	16 441	69	20 442	54	--	54	18 928	57	21 376	57	23 615	57	24 985	1.8%	9.7%	12.9%
Direct charges	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Total	920	113 111	398	115 775	398	125 649	407	--	407	151 634	416	166 965.8	419	181 332.8	422	191 825.1	1.2%	8.2%	100.0%

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

Training

Information on training:

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

Table 13.8(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	48	300	655	380	380	380	410	430	455
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	48	300	541	320	320	320	350	360	381
Other	–	–	114	60	60	60	60	70	74
2. Cultural Affairs	13	–	223	120	120	120	130	150	159
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	13	–	185	100	100	100	100	120	127
Other	–	–	38	20	20	20	30	30	32
3. Library And Archives	8	68	177	200	200	200	200	130	138
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	8	68	135	160	160	160	170	100	106
Other	–	–	42	40	40	40	30	30	32
4. Sport And Recreation	–	–	62	200	200	200	200	210	222
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	46	160	160	160	170	180	190
Other	–	–	16	40	40	40	30	30	32
Total payments on training	69	368	1 117	900	900	900	940	920	973

The table above shows the actual payments on training for the period of 2012/13 to 2015/16 financial year. The budgeted payments on training for the MTEF period is R0.940 million, R0.920 million and R0.973 million respectively.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	920	398	398	459	459	459	488	–	–
Number of personnel trained	80	80	152	124	124	124	128	132	140
of which									
Male	29	29	59	48	48	48	50	52	55
Female	51	51	93	76	76	76	78	80	85
Number of training opportunities	80	80	16	14	14	14	12	12	13
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	78	78	13	10	10	10	10	10	11
Seminars	2	2	3	2	2	2	2	2	2
Other	–	–	–	2	2	2	–	–	–
Number of bursaries offered	24	15	14	12	12	12	–	–	–
Number of interns appointed	16	–	6	5	5	5	5	6	6
Number of learnerships appointed	15	–	–	–	–	–	–	–	–
Number of days spent on training	15	3	3	5	5	5	5	5	5

Annexures to Vote 13:

Sport, Arts and Culture

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1 084	457	572	851	1 079	1 079	1 120	1 184	1 252
Sales of goods and services produced by department	1 084	457	571	851	1 079	1 079	1 120	1 184	1 252
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 084	457	571	851	1 079	1 079	1 120	1 184	1 252
Of which									
Tender documents	96	105	117	110	119	119	120	125	132
Commission on insurance	113	26	124	20	88	88	30	35	37
Parking fees	121	132	132	135	122	122	120	120	127
Entrance fees	752	194	194	586	750	750	850	904	966
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	1	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	8	-	8	6	3	3	-	-	-
Interest, dividends and rent on land	2	39	2	-	2	2	-	-	-
Interest	2	39	2	-	2	2	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	580	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	580	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	354	32	1 101	105	50	50	84	90	95
Total departmental receipts	1 448	1 108	1 683	962	1 134	1 134	1 204	1 274	1 347

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	219 776	240 134	253 039	294 362	323 936	323 936	348 015	371 545	389 763
Compensation of employees	113 111	115 775	125 649	149 422	151 634	151 634	166 966	181 333	191 826
Salaries and wages	99 646	101 786	111 375	138 644	140 856	135 560	154 985	169 414	179 215
Social contributions	13 465	13 989	14 274	10 778	10 778	16 074	11 981	11 920	12 611
Goods and services	106 665	124 359	127 390	144 940	172 302	172 302	181 049	190 211	197 937
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	771	2 064	1 310	565	1 060	1 903	1 454	1 616	2 872
Minor assets	550	6 426	7 161	12 714	12 938	11 968	13 614	13 044	13 548
Audit cost: External	3 396	3 470	3 582	3 500	4 400	4 400	4 700	5 243	5 378
Bursaries: Employees	69	158	76	240	153	117	124	131	139
Catering: Departmental activities	4 215	5 425	4 484	3 798	4 753	5 088	3 957	4 140	4 880
Communication (G&S)	1 676	2 103	2 203	2 867	2 749	2 099	3 663	7 045	6 487
Computer services	7 344	10 976	12 103	13 390	14 011	12 461	17 564	18 468	19 439
Consultants and professional services: Business and advisory services	244	62	129	80	83	3 627	300	400	423
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	1 524	750	607	340	444	255	350	370
Contractors	3 690	5 619	4 900	12 730	25 206	19 261	21 659	23 395	25 824
Agency and support / outsourced services	195	317	1 450	-	-	187	-	-	-
Entertainment	424	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 408	1 249	925	2 473	2 510	946	1 795	1 889	1 632
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	9 278	8 379	10 832	11 890	5 746	10 860	9 950	10 327
Inventory: Farming supplies	-	-	5	-	-	2	-	-	-
Inventory: Food and food supplies	32	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	1	1	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	38	5 085	1 502	4 000	2 923	8 703	8 062	7 096	7 408
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	11 338	218	285	41	103	277	300	313	331
Consumable: Stationery, printing and office supplies	616	1 132	2 587	2 650	1 354	1 994	8 320	9 251	9 588
Operating leases	32 147	23 642	21 677	21 684	30 802	28 844	32 620	35 012	36 543
Property payments	2 508	7 152	11 340	17 378	20 655	21 279	18 670	19 430	17 878
Transport provided: Departmental activity	8 553	9 447	10 517	10 900	12 506	8 875	8 658	8 910	9 427
Travel and subsistence	16 504	22 790	23 803	16 103	16 187	24 167	15 920	17 840	18 406
Training and development	2 074	2 269	3 079	2 391	1 422	3 582	2 760	3 023	3 198
Operating payments	949	1 004	1 737	3 193	3 716	3 399	4 326	1 462	1 520
Venues and facilities	3 598	2 949	3 406	2 804	2 540	2 932	1 468	2 203	2 321
Rental and hiring	326	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 368	4 909	6 581	8 562	11 191	11 194	11 194	11 707	12 210
Provinces and municipalities	-	674	1 062	1 176	1 176	1 176	1 465	1 631	1 858
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	674	1 062	1 176	1 176	1 176	1 465	1 631	1 858
Municipalities	-	674	1 062	1 176	1 176	1 176	1 465	1 631	1 858
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	888	3 657	4 986	6 491	8 377	8 377	9 200	9 466	10 032
Households	1 480	578	533	895	1 638	1 641	529	610	320
Social benefits	497	456	526	895	1 638	1 641	529	610	320
Other transfers to households	983	122	7	-	-	-	-	-	-
Payments for capital assets	36 316	13 748	20 309	42 400	61 535	61 535	50 582	49 426	52 928
Buildings and other fixed structures	33 512	10 663	14 938	39 000	45 913	47 413	28 693	43 531	46 056
Buildings	33 512	10 663	14 938	39 000	45 913	47 413	28 693	43 531	46 056
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 804	3 085	5 371	3 400	15 622	14 122	21 889	5 895	6 872
Transport equipment	862	1 679	2 458	-	9 690	10 190	14 350	-	-
Other machinery and equipment	1 942	1 406	2 913	3 400	5 932	3 932	7 539	5 895	6 872
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	60	22	-	-	-	-	-	-	-
Total economic classification	258 520	258 813	279 929	345 324	396 662	396 665	409 791	432 678	454 900
Less: Unauthorised Expenditure	10 571	-	-	-	-	-	7 142	-	-
Baseline available for spending	247 949	258 813	279 929	345 324	396 662	396 665	402 649	432 678	454 900

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	108 219	97 696	102 006	101 895	119 570	119 570	134 470	146 345	149 756
Compensation of employees	54 714	54 431	57 466	63 432	64 145	64 145	69 989	75 037	79 389
Salaries and wages	47 419	47 241	50 235	57 141	57 854	56 002	62 932	68 078	72 026
Social contributions	7 295	7 190	7 231	6 291	6 291	8 143	7 057	6 959	7 363
Goods and services	53 505	43 265	44 540	38 463	55 425	55 425	64 481	71 308	70 367
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	267	49	280	-	66	176	-	-	-
Assets less than the capitalisation threshold	7	-	100	20	1 975	1 955	782	-	-
Audit cost: External	3 396	3 470	3 582	3 500	4 400	4 400	4 700	5 243	5 378
Bursaries: Employees	69	158	76	240	153	117	124	131	139
Catering: Departmental activities	22	37	111	50	68	180	140	225	238
Communication (G&S)	1 561	2 029	2 121	2 100	2 066	1 994	2 950	4 161	3 435
Computer services	2 714	2 115	3 431	750	2 857	2 857	2 516	2 662	2 716
Consultants and professional services: Business and advisory services	75	29	109	30	14	81	300	400	423
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	1 524	750	607	340	340	250	350	370
Contractors	3 291	242	472	-	36	220	565	600	635
Agency and support / outsourced services	195	-	-	-	-	-	-	-	-
Entertainment	424	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 972	837	544	500	642	716	1 280	1 361	1 073
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	32	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	8	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	5	-	-	-	-	-	-	-	-
Consumable supplies	5	218	225	41	103	253	250	260	275
Consumable: Stationery, printing and office supplies	522	605	1 111	950	951	999	887	931	785
Operating leases	32 138	23 642	21 677	18 684	30 215	28 844	32 620	35 012	36 543
Property payments	2 409	6 556	6 810	9 000	9 104	8 362	13 020	13 393	11 491
Transport provided: Departmental activity	14	-	86	-	-	-	-	-	-
Travel and subsistence	1 076	1 625	2 286	1 590	1 787	2 908	3 147	5 629	5 860
Training and development	258	22	635	401	616	771	750	750	794
Operating payments	58	94	69	-	-	190	100	100	106
Venues and facilities	-	13	57	-	32	62	100	100	106
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	983	923	1 428	2 060	2 060	2 060	1 639	1 456	1 540
Provinces and municipalities	-	674	1 062	1 176	1 176	1 176	1 265	1 331	1 540
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	674	1 062	1 176	1 176	1 176	1 265	1 331	1 540
Municipalities	-	674	1 062	1 176	1 176	1 176	1 265	1 331	1 540
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	983	249	366	884	884	884	374	125	-
Social benefits	-	127	359	884	884	884	374	125	-
Other transfers to households	983	122	7	-	-	-	-	-	-
Payments for capital assets	941	12	906	-	156	156	3 850	-	635
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	941	12	906	-	156	156	3 850	-	635
Transport equipment	862	-	840	-	100	100	3 350	-	-
Other machinery and equipment	79	12	66	-	56	56	500	-	635
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	60	22	-	-	-	-	-	-	-
Total economic classification	110 203	98 653	104 340	103 955	121 786	121 786	139 959	147 801	151 931
Less: Unauthorised Expenditure	9 971	-	-	-	-	-	7 142	-	-
Baseline available for spending	110 203	98 653	104 340	103 955	121 786	121 786	139 959	147 801	151 931

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	26 367	28 008	29 135	32 950	40 684	40 884	45 404	47 189	52 200
Compensation of employees	19 697	22 069	21 926	25 408	25 608	25 608	27 784	30 669	32 448
Salaries and wages	17 096	19 179	19 025	22 955	23 155	22 362	25 201	27 967	29 578
Social contributions	2 601	2 890	2 901	2 453	2 453	3 246	2 583	2 712	2 869
Goods and services	6 670	5 939	7 209	7 542	15 276	15 276	17 620	16 520	19 752
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	407	723	532	215	144	595	854	851	2 062
Assets less than the capitalisation threshold	6	-	62	-	5	5	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	468	500	400	650	527	556	685	629	1 165
Communication (G&S)	76	34	46	102	92	38	88	82	87
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	49	33	20	40	40	27	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	75	5	-	-
Contractors	277	1 560	2 593	2 252	10 417	10 115	10 480	12 352	13 717
Agency and support / outsourced services	-	176	2	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	159	108	90	55	-	-	115	63	67
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	40	-	-	150	160	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	10	-	214	-	-	232	250	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5	-	24	-	-	24	-	-	-
Consumable: Stationery, printing and office supplies	17	-	-	-	5	5	-	-	-
Operating leases	9	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	229	373	308	300	271	416	250	300	317
Travel and subsistence	774	759	773	688	1 153	1 147	729	588	622
Training and development	260	-	-	-	-	-	-	-	-
Operating payments	776	680	1 652	2 393	2 146	1 499	3 326	348	341
Venues and facilities	2 822	993	453	847	476	392	678	1 307	1 373
Rental and hiring	326	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	93	22	150	741	1 423	1 427	1 160	950	1 300
Non-profit institutions	49	1	-	730	1 412	1 412	1 160	950	1 005
Households	44	21	150	11	11	15	-	-	295
Social benefits	44	21	150	11	11	15	-	-	295
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	166	166	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	166	166	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	166	166	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	26 460	28 030	29 285	33 691	42 473	42 477	46 564	48 139	53 500
Less: Unauthorised Expenditure	600	-	-	-	-	-	-	-	-
Baseline available for spending	25 860	28 030	29 285	33 691	42 473	42 477	46 564	48 139	53 500

Table13.10(d): Payments and estimates by economic classification: Library And Archives

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	27 285	44 181	52 164	84 861	89 240	89 240	96 801	103 841	110 034
Compensation of employees	21 061	22 834	25 815	37 558	38 815	38 815	44 474	46 809	49 524
Salaries and wages	19 078	20 724	23 658	36 276	37 533	36 230	42 925	45 392	48 025
Social contributions	1 983	2 110	2 157	1 282	1 282	2 585	1 549	1 417	1 499
Goods and services	6 224	21 347	26 349	47 303	50 425	50 425	52 327	57 032	60 510
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	750	69	-	251	331	50	210	222
Assets less than the capitalisation threshold	534	6 422	6 999	12 570	10 634	9 946	12 832	13 044	13 548
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	18	56	317	210	138	217	200	210	222
Communication (G&S)	11	14	16	10	1	18	505	2 647	2 801
Computer services	4 630	8 861	8 672	12 640	11 154	9 604	15 048	15 806	16 723
Consultants and professional services: Business and advisory services	-	-	-	10	29	3 519	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	29	-	-	-
Contractors	-	2 848	1 166	5 138	9 415	8 228	9 805	9 495	10 469
Agency and support / outsourced services	-	-	1 296	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	146	169	176	1 628	1 578	150	300	315	333
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	3	4	-	90	100	-	-	-
Inventory: Farming supplies	-	-	5	-	-	2	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	1	1	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	21	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	108	-	28	-	-	-	50	53	56
Consumable: Stationery, printing and office supplies	64	455	1 345	1 700	540	890	7 433	8 320	8 803
Operating leases	-	-	-	3 000	587	-	-	-	-
Property payments	99	595	4 530	8 378	11 551	12 917	5 650	6 037	6 387
Transport provided: Departmental activity	-	15	-	-	-	-	-	-	-
Travel and subsistence	527	742	1 155	694	1 960	2 128	454	580	614
Training and development	49	268	113	420	324	318	-	53	56
Operating payments	38	85	-	50	1 560	1 710	-	174	184
Venues and facilities	-	43	458	855	422	317	-	88	93
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	65	125	17	50	793	792	455	800	423
Provinces and municipalities	-	-	-	-	-	-	200	300	317
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	200	300	317
Municipal agencies and funds	-	-	-	-	-	-	200	300	317
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	50	50	50	100	100	106
Households	65	125	17	-	743	742	155	400	-
Social benefits	65	125	17	-	743	742	155	400	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	35 375	13 736	19 403	42 400	61 003	61 003	46 732	49 426	52 293
Buildings and other fixed structures	33 512	10 663	14 938	39 000	45 913	47 413	28 693	43 531	46 056
Buildings	33 512	10 663	14 938	39 000	45 913	47 413	28 693	43 531	46 056
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 863	3 073	4 465	3 400	15 090	13 590	18 039	5 895	6 237
Transport equipment	-	1 679	1 618	-	9 590	10 090	11 000	-	-
Other machinery and equipment	1 863	1 394	2 847	3 400	5 500	3 500	7 039	5 895	6 237
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	62 725	58 042	71 584	127 311	151 036	151 035	143 988	154 067	162 750

Table 13.10(e): Payments and estimates by economic classification: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	57 905	70 249	69 734	74 656	74 242	74 242	71 340	74 170	77 773
Compensation of employees	17 639	16 441	20 442	23 024	23 066	23 066	24 719	28 819	30 465
Salaries and wages	16 053	14 642	18 457	22 272	22 314	20 966	23 827	27 987	29 585
Social contributions	1 586	1 799	1 985	752	752	2 100	792	832	880
Goods and services	40 266	53 808	49 292	51 632	51 176	51 176	46 621	45 351	47 308
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	97	542	429	350	599	801	550	555	587
Assets less than the capitalisation threshold	3	4	-	124	124	62	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 707	4 832	3 656	2 888	4 020	4 135	2 932	3 076	3 254
Communication (G&S)	28	26	20	655	590	49	120	156	165
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	120	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	122	969	669	5 340	5 338	698	809	948	1 003
Agency and support / outsourced services	-	141	152	-	-	187	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	131	135	115	290	290	80	100	150	159
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	9 275	8 335	10 832	11 800	5 496	10 700	9 950	10 327
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	28	5 064	1 280	4 000	2 923	8 471	7 812	7 096	7 408
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	11 220	-	8	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	13	72	131	-	-142	100	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	1	-	-	-	-	-	-	-
Transport provided: Departmental activity	8 310	9 059	10 123	10 600	12 235	8 459	8 408	8 610	9 109
Travel and subsistence	14 127	19 664	19 589	13 131	11 287	17 984	11 590	11 043	11 309
Training and development	1 507	1 979	2 331	1 570	482	2 493	2 010	2 220	2 349
Operating payments	77	145	16	750	20	-	900	840	889
Venues and facilities	776	1 900	2 438	1 102	1 610	2 161	690	708	749
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 227	3 839	4 986	5 711	6 915	6 915	7 940	8 501	8 946
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	839	3 656	4 986	5 711	6 915	6 915	7 940	8 416	8 921
Households	388	183	-	-	-	-	-	85	25
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	210	210	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	210	210	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	210	210	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	59 132	74 088	74 720	80 367	81 367	81 367	79 280	82 671	86 720

Table 13.11(a): Payments and estimates by economic classification: Programme 2: Expanded Public Works Programme (EPWP)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15						
Current payments	-	483	2 057	2 000	-	2 000	2 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	483	2 057	2 000	-	2 000	2 000	-	-
of which	-	-	-	-	-	-	-	-	-
Conditional Grant	-	483	2 057	2 000	-	2 000	2 000	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	483	2 057	2 000	-	2 000	2 000	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15						
Current payments	14 526	30 704	38 182	68 756	5 238	73 994	90 295	97 903	104 813
Compensation of employees	8 535	9 536	12 214	22 935	-	22 935	12 760	13 105	13 105
Salaries and wages	8 532	9 536	12 214	22 935	-	22 935	12 632	12 977	12 977
Social contributions	3	-	-	-	-	-	128	128	128
Goods and services	5 991	21 168	25 968	45 821	5 238	51 059	77 535	84 798	91 708
of which	-	-	-	-	-	-	-	-	-
Accommodation and meals	-	599	320	550	-	-	665	820	850
Transport	-	15	410	680	-	-	800	960	973
Sport Development	-	-	-	-	-	-	-	-	-
Conditional Grant	82 693	52 069	82 693	56 528	21 741	78 269	115 295	123 495	130 405
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Payments for capital assets	35 376	13 737	19 403	43 400	16 503	59 903	25 000	25 592	25 592
Buildings and other fixed structures	33 512	10 663	14 938	39 000	8 413	47 413	23 000	23 500	23 500
Buildings	33 512	10 663	14 938	39 000	8 413	47 413	23 000	23 500	23 500
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 864	3 074	4 465	4 400	8 090	12 490	2 000	2 092	2 092
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 864	3 074	4 465	4 400	8 090	12 490	2 000	2 092	2 092
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	49 902	44 441	57 585	112 156	21 741	133 897	115 295	123 495	130 405

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15						
Current payments	45 775	56 046	53 862	57 748	-	57 748	55 050	56 646	59 341
Compensation of employees	5 819	2 696	5 110	6 116	-	6 116	6 452	6 794	6 570
Salaries and wages	5 814	2 696	5 110	6 111	-	6 111	6 446	6 787	6 442
Social contributions	5	-	-	5	-	5	6	7	128
Goods and services	39 956	53 350	48 752	51 632	-	51 632	48 598	49 852	52 771
<i>of which</i>									
Accommodation and meals	13 879	-	-	14 500	-	14 500	14 500	16 110	14 500
Transport	8 310	-	-	1 490	-	1 490	1 490	2 940	1 490
Sport Development	-	-	-	3 100	-	3 100	3 100	4 010	3 100
Conditional Grant	56 851	-	-	63 549	-	63 549	61 075	62 246	65 200
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	3 656	4 986	5 711	-	5 711	6 025	5 600	5 859
Non-profit institutions	-	3 656	4 986	5 711	-	5 711	6 025	5 600	5 859
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households				-	-	-	-	-	-
Payments for capital assets	72	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	72	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	72	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	45 847	59 702	58 848	63 459	-	63 459	61 075	62 246	65 200

Table 13.12 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15						
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	4 444	1 176	1 176	1 176	1 465	1 631	1 858
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	-	-	4 444	1 176	1 176	1 176	1 465	1 631	1 858