

Culture, Sport and Recreation

To be appropriated by Vote in 2016/17	R 451 907 000
Direct Charge	R 0.00
Responsible MEC	MEC of Culture, Sport and Recreation
Administrating Department	Department of Culture, Sports and Recreation
Accounting Officer	Deputy Director General

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

Strategic Objectives

- 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
- Ensuring compliant, effective and efficient management of resources and systems to render quality support services
- Improved knowledge and uphold values enriched in RSA Constitutional values by citizens
- Equal opportunities, inclusion and redress
- Social Cohesion across society through increased interaction across race and class
- Active citizenry and broad based leadership in society
- Social compact

Core functions and responsibilities

Cultural Affairs

- To foster a new national identity, common citizenry and equal rights through conducting programmes such as multi-faith consultative forums, multilingualism awareness campaigns, workshops on national symbols to achieve improved knowledge and upheld values enshrined in RSA Constitutional values.
- To promote a viable cultural industries and preserve the heritage through completion of pre-construction of Cultural Hubs, Heritage sites and maintenance of Cultural Villages and museums.

- To promote and develop arts and culture through craft exhibitions and capacity building programme, cultural tourism, museum displays and standardization of Geographic Names and features.
- To promote the Province and the Country as a diverse socially cohesive nation through the host of International events and tournaments.
- To encourage active participation of community based structures through the support of arts culture, language, heritage structure museums structures that are in partnership with government to promote culture.

Library and Archive services

- To increase access to information services through establishment and resourcing of new libraries facilities, monitor existing library facilities and repository record management.
- To sustain access to information services through library and archival programmes such as provision of library materials (books etc.)
- To increased and sustain job opportunities created through creative industry that account for EPWP jobs created and cooperatives
- To foster constitutional values though by promoting human rights, reconciliation, cultural diversity and nation building through the host of national commemorative / celebrative days that contributes towards improved knowledge and upheld values enshrined in RSA Constitutional values.

Sport and Recreation

- To develop Sport Infrastructure for excellence and sport development through the completion of pre-construction phase of High Altitude Training Center and Sport Combo Courts
- Coordinate recreation events (indigenous games; golden games, big walk, recreation day, hub & club tournaments, cycling, fun runs, sport-specific events; sport for all projects, sport for social change and development, modified sport, sport and recreation outreach, mass mobilization and rural sport events etc.) and school sport district tournaments that promote healthy lifestyles
- Provision of equipment and attire to schools, Hubs and clubs in an effort to enable participation in Sport and Recreation
- To encourage active participation of community based structures through the support of sport institutions, sport academies and Sport Councils that are in partnership with government to promote Sport.

Overview of the main services that the department intends to deliver

- 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.
- Provision of heritage service, to preserve, conserve and transform heritage in the Province
- Implementation of the transformation charter in sport and recreation.
- Development and promotion of Sport and Recreation through School Sport, Sport Advancement, Community Sport and Recreation and club development.
- Facilitate implementation of the Provincial Language Act 2014 that emphasize the promotion and development of 4 disadvantaged languages.

- 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.

Legislative mandate

The Department derives its legislative mandates from the Constitution of South Africa, Act 108 of 1996 and other National and Provincial Legislations. The sector specific legislations are as follows:

- Library Ordinance no 20 of 1992
- Mpumalanga Arts and Culture Council Act of 1999
- White Paper on Sport and Recreation 1996
- White Paper on Arts, Culture and Heritage 1996
- National Arts Council Act, 56 (Act No. 56 of 1997)
- Mpumalanga Archives Act, 394 (Act No. 394 of 1998)
- National Heritage Resources Act, 25 (Act No. 25 of 1999)
- National Heritage Council Act, 11 (Act No. 11 of 1999)
- Cultural Institutions Act, 119 (Act No. 119 of 1998), as amended
- Culture Promotion Act, 35 (Act No. 35 of 1983)
- South African Geographical Names Council Act, 118 (Act No. 118 of 1998)
- Heraldry Act, 18 (Act No. 18 of 1962)
- Legal Deposit Act, 54 (Act No. 54 of 1997)
- National Film and Video Foundation Act, 73 (Act No. 73 of 1997)
- PAN South African Language Board Act, 59 (Act No. 59 of 1995)
- National Library of South Africa Act, 92 (Act No. 92 of 1998)
- South African Library for the Blind Act, 91 (Act No. 91 of 1998)
- The National Sport and Recreation Act, 1998 (Act No. 110 of 1998)
- SA Institute for Drug Free Sport Act, 1997
- Lotteries Act No. 57 of 1997
- Non Profit Organizations Act No. 71 1997

- Safety of Sport and Recreational Events Bill 2006
- SA Boxing Act No. 11 of 2001
- Tobacco Products Control Amendment No. 12 of 1999

External activities and other events relevant to budget decisions

- ***Political Factors***

The Department is confident that it operates within a stable political environment. The new political administration has mandated the sector to lead MTSF Outcome 14: Nation building and social cohesion that is linked to the National Development Plan vision 2030. That on its own demonstrates the confidence that is vested by the political leadership to this Department.

The anticipated 2016 local government elections will not really affect the services rendered by this Department within the municipal space. This is because the Department has rooted systems such as structures in all municipalities that represent both culture and sport and it is believed services will still continue unhindered during that political transition.

- ***Economic Factors***

The economic downturn continues to impact negatively on the global and national growth outlook, which results into lower tax revenue envisaged to be collected. Ultimately resources that are allocated to the Department are also gradually declining.

The SERO report of September 2014 revealed that Mpumalanga was the second most visited Province after the Western Cape. Therefore the sector has a huge responsibility to capitalize on these opportunities through cultural and sport packages to enhance tourism that have spin offs in job creation.

According to the MEGDP (Mpumalanga Economic Growth Development Plan) there is a further potential to grow the economy of the Province through heritage projects that has since been prepared and transferred to Department of Economic Development and Tourism such as Heritage and Struggle / Liberation Route; connecting the KZN Battle-Fields in Volksrust and stretching through to Moholoholo as well as finalization of the nomination dossier for submission to UNESCO to declare Barberton Makhonjwa Mountainlands as World Heritage Site. The entire projects will provide much needed tourism attraction in the Province that will also benefit the established cultural industry with a viable market.

- ***Technological Factors***

The Department is currently servicing 109 public libraries of which the number will increase on annual basis when new libraries are built. In order for the libraries to remain relevant to the changing times it would be prudent for the Department to invest more on ICT as has already started. The trends on public library usage strongly reveal a paradigm shift towards a digital age.

Most of the users prefer to search information online than using a traditional book and the Department should adapt itself to these changing times in order to remain relevant to the needs of our people.

- ***Legal Factors***

The outlook of the Department in terms of its size will significantly change as it gives support to public libraries as per the Republic of South Africa Constitution (Act No. 108 of 1996) Section 104 (1) (b) (ii) schedule 5 part A, that stipulates that libraries other than national libraries are exclusive legislative competence of the Province. The implementation of this constitutional mandate has already started with a pilot of three municipalities in 2015/16 and expected to be increased on the annual basis to other municipalities in the outer years until it is completed within 5 years.

In addition the Department as the custodian of Culture was implicated on the judgment against National Department of Arts and Culture and all Provinces were ordered to pass

Provincial Language Acts as stipulated in the RSA constitution Chapter 1 (6). The Mpumalanga Provincial Language Act of 2014 has since been enacted and it will serve as bedrock for the development of languages dedicated to the province. However, the resources allocated to this function will need to be reviewed by the Executive Council going forward.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department has been mandated to lead Outcome 14: Nation Building and Social Cohesion as part of MTSF facilitation and implementation. Therefore, the Department has adopted the five long-term nation-building goals for South Africa as advocated by the Nation Development Plan for the next five years. These goals are as follows:

- Improved knowledge and upheld values enshrined in RSA Constitutional values by citizens
- Equalize opportunities, inclusion and redress
- Social Cohesion across society through increased interaction across race and class
- Active citizenry and broad based leadership in society
- Social compact

The above mentioned goals were further broken into strategic objectives to enable the achievement of both national and provincial goals, informed by the Medium Term Strategic Framework.

The departmental policy strategic objectives for the next five years are:

- 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
- Ensuring compliant, effective and efficient management of resources and systems to render quality support services

2. Review of the current financial year (2015/16)

An amount of R R162, 729 million has been allocated to the department for the Community Library services grant for the current financial year of 2015/2016. 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. Seven libraries are planned to be completed on the current year. In addition support is given to the three dedicated municipalities to upgrades of its facilities.

The Department has managed to purchase equipment and furniture to have functional Archive repository. It is anticipated that setting of systems will soon be completed so that the repository can open doors for public utilization in 2016/17.

An amount of R25 million has been allocated to the department for the construction of the High Altitude Training Centre. The inadequate allocated budget for the project dictates that the project to build part 1 of the parameter wall that will be completed in the upcoming financial year. In addition the Department will complete establishment of 3 sport and recreation combo courts facilities in the Gert Sibande district. Mass participation programmes such as School Sport and Community Sport and Recreation are coordinated in the three regions every quarter.

School Sport has been elevated to become an anchor project and currently, systems are being put in place to have a professional body that will manage the league and as well to solicit its funding. It is projected that this project will be launched in December 2015. The annual projects such as Loskop Marathon and the celebration of Commemorative Days, National and International Gold Panning Championship as well as campaigns to promote the charter of good values are in the processes of implementation.

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. Plans to establish a new Provincial museum is underway and funds to be solicited when the concept is finalized. In addition the Department is in process of conceptualizing a signature Mpumalanga Cultural event that is planned to be launched and hosted in the outer years. The Department is working with community based structures in both Culture and Sport to advance its mandate to the communities.

Job creation is the cornerstone of viable economy and livelihood; the Department provide temporary job opportunities to 153 EPWP coordinators within its sector through the grant.

3. Outlook for the coming financial year (2016/17)

It is projected that the allocation of libraries grant will increase to accommodate support to municipalities that will be added the three that was piloted in 2015/16. This support will go a long way towards insuring effective library service that is decay due to competing needs especially in rural based municipalities. The grant will also continue to fund establishment of new libraries, provision of ICT and library materials in all existing libraries.

It is anticipated that setting of systems and training off staff will soon be completed to allow repatriation of document so that the repository can open doors for public utilization in 2016/17. The Department has projected to continue with the Phase 1 implementation of both High Altitude Training Centre and Cultural Hub. The Department rely on the implementing agent DPWRT on this function and the milestone for 2016 will still be determined, also considering that initiatives to attract Public Private Partnership investment is underway for the two projects. Plans to establish a new Provincial museum is underway and funds to be solicited when the concept is finalized.

In addition the Department will continue with establishment of 3 sport and recreation combo courts in other districts to cover more scope. The Integrated School Sport Leagues system will become an anchor project professionally managed and have all school compulsory participating with the view of building a cohesive society and nurturing talent to become a competitive society and winning nation. Increase support to Loskop Marathon will gradually elevate it to compete and become a marathon of choice compared to the 2 other renowned marathons in the country Comrades and Two Ocean Marathon.

The Department will continue to foster knowledge of the constitution while celebrating diversity through the host of commemorative days that are hosted on rotation basis amongst the municipalities. National and International Gold Panning Championship will be standing events hosted and supported annually. The year 2016/17 will mark the 30th anniversary for Samora Machel tragedy and the Department will work with the national Department to ensure that this commemoration become a success. On the same breath it is anticipated that the Samora Machel museum will be declared as a national key point and its administration to be taken over by the National Department of Arts and Culture.

In addition the Department will host a signature Mpumalanga Cultural event that is intended to celebrate cultural diversity while it enhance cultural tourism to boost the GDP of the Province. Partnership with community based structures in both Culture and Sport to advance the mandate of the Department to the communities will be continued.

The year to year grant received is anticipated to be continued to provide temporary job opportunities.

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 reprioritisation in programme 1: Administration for compensation of employees is for the annual salary increase 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 2: Cultural Affairs funds have been reprioritised to make provision to fund the commemoration days as part of the nation building initiatives.

Programme 4: 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 4: 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

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

6.1 Summary of receipts

Table 11.1: Summary of receipts: Culture, 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
Equitable share	242 932	253 270	275 941	257 180	246 180	246 180	242 687	323 516	344 048
Conditional grants	114 112	126 237	167 635	197 711	211 142	211 142	209 220	217 324	229 559
Community Library Services Grant	72 705	77 405	115 897	150 325	162 729	162 729	155 289	165 087	174 404
Expanded Public Works Programme	1 000	550	2 199	2 148	2 148	2 148	2 000	–	–
Social Sector Expanded Public Works Programme	524	1 142	2 580	1 199	1 199	1 199	2 888	–	–
Mass Participation and Sport Development	39 883	47 140	46 959	44 039	45 066	45 066	49 043	52 237	55 155
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	357 044	379 507	443 576	454 891	457 322	457 322	451 907	540 840	573 607
Total payments	331 730	373 622	411 103	454 891	457 322	457 322	451 907	540 840	573 607
Surplus/(deficit) before financing	25 314	5 885	32 473	–	–	–	–	–	–
Financing of which									
Provincial roll-overs	–	–	–	–	13 431	13 431	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	25 314	5 885	32 473	–	13 431	13 431	–	–	–

The department received a budget allocation of R 454.8 million in 2015/2016, R451.9 million in 2016/17, R 540.8 million in 2017/18 and 573.6 million in 2018/19. The conditional grant funding reflected related to 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: Departmental receipts: Culture, 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
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	642	904	547	656	656	656	691	725	767
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	56	56	53	60	60	60	63	66	70
Interest, dividends and rent on land	564	750	434	500	500	500	527	553	585
Sales of capital assets	126	106	81	85	85	85	90	94	99
Financial transactions in assets and liabilities	–	–	–	–	–	–	–	–	–
Total departmental receipts	1,388	1,816	1,115	1,301	1,301	1,301	1,370	1,438	1,522

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

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: Summary of payments and estimates: Culture, 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
Administration	72 108	78 606	80 184	81 116	81 116	81 116	81 679	106 870	112 260
Cultural Affairs	59 901	87 441	120 617	88 417	77 417	77 417	86 838	105 578	106 633
Library and Archives Services	131 951	120 141	143 810	195 731	208 135	208 135	187 240	219 849	237 253
Sports and Recreation	67 770	87 434	66 492	89 627	90 654	90 654	96 150	108 543	117 462
Total payments and estimates:	331 730	373 622	411 103	454 891	457 322	457 322	451 907	540 840	573 607

7.3. Summary of economic classification

Table 11.4: Summary of provincial payments and estimates by economic classification: Culture, 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	227 943	278 899	294 054	297 586	312 702	312 702	324 832	364 577	405 610
Compensation of employees	106 444	125 533	145 187	153 310	151 260	151 260	157 033	193 403	201 966
Goods and services	121 499	153 366	147 167	144 276	161 442	161 442	167 799	171 174	203 644
Interest and rent on land	—	—	1 700	—	—	—	—	—	—
Transfers and subsidies	8 702	10 675	8 720	7 220	9 020	9 020	10 466	10 034	10 616
Provinces and municipalities	42	70	54	100	99	74	105	110	116
Departmental agencies and accounts	1	4	3	—	1	1	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	7 976	9 570	7 080	6 120	7 620	7 620	9 834	9 371	9 915
Households	683	1 031	1 583	1 000	1 300	1 325	527	553	585
Payments for capital assets	95 085	84 048	108 323	150 085	135 600	135 600	116 609	166 229	157 382
Buildings and other fixed structures	82 390	71 220	95 386	117 084	101 584	101 584	93 410	126 767	116 573
Machinery and equipment	10 998	12 660	12 171	33 001	34 016	34 016	23 199	39 462	40 810
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	1 697	168	766	—	—	—	—	—	—
Payments for financial assets	—	—	6	—	—	—	—	—	—
Total economic classification	331 730	373 622	411 103	454 891	457 322	457 322	451 907	540 840	573 608

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 11.5: Summary of departmental Infrastructure per 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
Existing infrastructure assets	11 935	1 004	2 401	11 500	16 000	8 065	9 713	10 610	1 200
Maintenance and repair	–	–	1 851	1 000	5 500	1 238	1 400	1 800	–
Upgrades and additions	11 935	1 004	550	10 500	10 500	6 827	8 313	8 810	1 200
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	70 455	70 216	93 679	106 584	91 084	94 757	85 097	117 957	115 373
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for finance	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	1 788	1 933	3 100	2 000	2 000	2 182	2 250	2 550	2 500
Total Infrastructure	84 178	73 153	99 180	120 084	109 084	105 004	97 060	131 117	119 073
Capital infrastructure	82 390	71 220	94 229	117 084	101 584	101 584	93 410	126 767	116 573
Current infrastructure	1 788	1 933	4 951	3 000	7 500	3 420	3 650	4 350	2 500

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 R2.2 million in the year 2016/2017.

Capital Infrastructure budget decreased from R105 million in 2015/2016 to R97 million in 2016/2017. The new infrastructure budget has decreased from R106.584 million to R85 million in the year 2016/2017.

7.4.2 Maintenance

Detailed information about maintenance is presented in table B5

7.5. Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects

7.6. Transfers

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

7.6.1. Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Arts and culture	3 626	4 570	3 900	1 870	3 370	3 370	3 350	3 850	4 050
Museum and Heritage	350	1 150	800	1 250	1 250	1 250	950	1 385	1 523
Language Service	–	–	1 000	600	600	600	550	600	600
Sports Services	4 000	3 850	780	1 800	1 800	1 800	4 984	3 536	3 742
EPWP	–	–	600	600	600	600	–	–	–
Total departmental transfers to p	7 976	9 570	7 080	6 120	7 620	7 620	9 834	9 371	9 915

7.6.2. Transfers to local government

Table 11.7: Summary of departmental transfers to local government 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
Category A	–	–	–	–	–	–	–	–	–
Category B	42	70	100	100	99	74	105	110	116
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to local government	42	70	100	100	99	74	105	110	116

8. Programme description

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Office of the MEC	6 709	6 892	8 181	7 451	7 251	7 251	7 261	8 949	9 468
Corporate Services	65 399	71 714	72 003	73 665	73 865	73 865	74 418	97 921	102 792
Total payments and estimates	72 108	78 606	80 184	81 116	81 116	81 116	81 679	106 870	112 260

Table 11.9: Summary of provincial 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	69 571	77 441	76 646	76 716	76 416	76 416	79 047	102 816	108 913
Compensation of employees	40 242	44 307	46 272	47 275	47 875	47 875	48 753	56 807	59 634
Goods and services	29 329	33 134	30 374	29 441	28 541	28 541	30 294	46 009	49 279
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	710	1 105	1 620	1 100	1 400	1 400	632	663	701
Provinces and municipalities	42	70	54	100	99	74	105	110	116
Departmental agencies and accounts	1	4	3	–	1	1	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	667	1 031	1 563	1 000	1 300	1 325	527	553	585
Payments for capital assets	1 827	60	1 914	3 300	3 300	3 300	2 000	3 391	2 646
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 827	60	1 914	3 300	3 300	3 300	2 000	3 391	2 646
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	4	–	–	–	–	–	–
Total economic classification: Programme (numb	72 108	78 606	80 184	81 116	81 116	81 116	81 679	106 870	112 260

8.1.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

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-lingualism 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 2012/13 to 2018/19.

Table 11.10: Summary of payments and estimates: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Management	1 581	2 098	1 432	1 513	1 663	1 663	1 732	2 423	2 564
Arts and Culture	34 998	62 828	92 380	70 064	54 214	54 214	61 652	77 873	77 321
Museum and Heritage	20 723	19 837	23 699	13 709	18 709	18 709	20 627	21 818	23 083
Language Services	2 599	2 678	3 106	3 131	2 831	2 831	2 827	3 464	3 665
Total payments and estimates	59 901	87 441	120 617	88 417	77 417	77 417	86 838	105 578	106 633

Table 11.11: Summary of provincial 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	43 942	44 839	47 330	43 617	42 117	42 117	64 411	54 301	52 382
Compensation of employees	26 395	30 861	32 496	34 859	34 709	34 709	37 542	38 661	37 157
Goods and services	17 547	13 978	14 834	8 758	7 408	7 408	26 869	15 640	15 225
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 996	5 200	5 714	3 720	5 220	5 220	4 850	5 835	6 173
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 996	5 200	5 700	3 720	5 220	5 220	4 850	5 835	6 173
Households	–	–	14	–	–	–	–	–	–
Payments for capital assets	12 963	37 402	67 573	41 080	30 080	30 080	17 577	45 442	48 078
Buildings and other fixed structures	12 915	37 402	67 557	41 080	30 080	30 080	17 577	45 442	48 078
Machinery and equipment	48	–	16	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	59 901	87 441	120 617	88 417	77 417	77 417	86 838	105 578	106 633

The expenditure grew from R59.9 million in 2012/13 to an estimated R106.6 million in the 2018/19 financial year. 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.

8.2.3 Service Delivery Measures

Refer to departmental APP for 2016/17

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Management	68	1 721	895	2 041	341	341	1 808	1 925	2 037
Library Services	87 677	113 512	135 515	176 099	189 903	189 903	173 438	200 046	216 301
Archives	44 206	4 908	7 400	17 591	17 891	17 891	11 994	17 878	18 915
Total payments and estimates	131 951	120 141	143 810	195 731	208 135	208 135	187 240	219 849	237 253

Table 11.13: Summary of provincial payments and estimates by economic classification: Library and Archives Services

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	53 640	85 285	107 648	115 636	132 025	132 025	113 578	127 461	157 053
Compensation of employees	26 226	33 499	45 679	48 203	46 853	46 853	50 359	71 947	77 157
Goods and services	27 414	51 786	60 269	67 433	85 172	85 172	63 219	55 514	79 895
Interest and rent on land	–	–	1 700	–	–	–	–	–	–
Transfers and subsidies	1 016	450	606	600	600	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	–	–	–	–	–	–
Payments for capital assets	77 295	34 406	35 556	79 495	75 510	75 510	73 662	92 388	80 200
Buildings and other fixed structures	66 475	21 818	24 841	50 194	45 694	45 694	52 863	56 539	42 271
Machinery and equipment	9 123	12 420	9 949	29 301	29 816	29 816	20 799	35 849	37 929
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1 697	168	766	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	131 951	120 141	143 810	195 731	208 135	208 135	187 240	219 849	237 253

The expenditure of the programme has grown from R131.9 million in 2012/13 to an estimated R 237.3 million in 2018/19. Current payments which include Compensation of employees and Goods and Services have shown the most growth from R 53.6 million in 2012/13 to an estimated 157 million 2018/19. The increase in the allocation for the programme is due to increase in funding for the Community Library Services Grant.

8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Management	1 376	1 763	2 261	1 251	2 751	2 751	2 795	1 003	1 061
Sport	26 475	29 219	16 651	40 335	40 335	40 335	39 991	44 454	47 032
Recreation	21 058	28 250	23 705	23 078	23 105	23 105	26 786	32 890	37 421
School Sports	18 861	28 202	23 875	24 963	24 463	24 463	26 578	30 196	31 947
2010 FIFA World Cup	–	–	–	–	–	–	–	–	–
Total payments and estimates	67 770	87 434	66 492	89 627	90 654	90 654	96 150	108 543	117 462

Table 11.15: Summary of provincial payments and estimates by economic classification: Sports 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	60 790	71 334	62 430	61 617	62 144	62 144	67 796	79 999	87 262
Compensation of employees	13 581	16 866	20 740	22 973	21 823	21 823	20 379	25 988	28 018
Goods and services	47 209	54 468	41 690	38 644	40 321	40 321	47 417	54 011	59 244
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3 980	3 920	780	1 800	1 800	1 800	4 984	3 536	3 741
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	3 980	3 920	780	1 800	1 800	1 800	4 984	3 536	3 741
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	3 000	12 180	3 280	26 210	26 710	26 710	23 370	25 008	26 458
Buildings and other fixed structures	3 000	12 000	2 988	25 810	25 810	25 810	22 970	24 786	26 224
Machinery and equipment	–	180	292	400	900	900	400	222	235
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	2	–	–	–	–	–	–
Total economic classification: Programme (numb	67 770	87 434	66 492	89 627	90 654	90 654	96 150	108 543	117 462

The programme's allocation has increased steadily over the years as a result of additional funding for the Mass Participation and Sport Development Grant as well as the High Altitude Centre. The expenditure has since increased from R67.7 million in 2012/13 to an estimated R117.4 million in 2018/19. The allocation for 2016/17 is growing in-line with inflation at 6 percent.

8.4.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

9. Other programme information

9.1 Personnel numbers and costs

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2015/16 - 2018/19		
	2012/13		2013/14		2014/15		2015/16				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	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
R thousands																			
Salary level																			
1 – 6	190	-	238	-	229	-	154	139	293	-	355	39 231	263	-	263	-	-3.5%	-	-
7 – 10	237	-	240	-	244	-	180	76	256	-	453	84 488	257	-	257	-	0.1%	-	-
11 – 12	24	-	24	-	24	-	26	3	29	-	39	14 689	28	-	28	-	-1.2%	-	-
13 – 16	15	-	15	-	14	-	13	1	14	-	12	12 062	14	-	13	-	-2.4%	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	466	-	517	-	511	-	373	219	592	-	869	150 460	562	-	561	-	-1.8%	-	-
Programme																			
1: Administration	125	40 242	128	44 307	126	46 272	128	36	164	-	225	48 753	131	-	131	-	-7.2%	-	-
2: Cultural Affairs	128	26 395	125	30 861	122	32 496	122	7	129	-	412	37 542	132	-	132	-	0.8%	-	-
3: Library and Archives Services	160	26 226	166	33 498	166	45 679	69	123	192	-	162	43 786	192	-	192	-	-	-	-
4: Sports and Recreation	52	13 581	97	16 866	96	20 740	53	53	106	-	69	20 379	106	-	106	-	-	-	-
Direct charge against the Provincial Revenue Fund	1	-	1	-	1	-	1	-	1	-	1	-	1	-	-	-	-100.0%	-	-
Total	466	106 444	517	125 533	511	145 187	373	219.0	592	-	869	150 460.0	562	-	561	-	-1.8%	-	-

9.2 Training

Table 11.17(a): Payments on training: Culture, 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
Programme 1: Administration	610	640	674	708	708	708	810	845	894
Subsistence and travel	160	165	180	189	189	189	210	210	222
Payments on tuition	450	475	494	519	519	519	600	635	672
Other	–	–	–	–	–	–	–	–	–
Programme 2: Cultural Affairs	55	65	70	74	74	74	85	95	101
Subsistence and travel	55	65	70	74	74	74	85	95	101
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 3: Library and Archives	60	60	60	63	63	63	76	87	92
Subsistence and travel	60	60	60	63	63	63	76	87	92
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 4: Sports and Recreation	60	65	70	74	74	74	86	120	127
Subsistence and travel	60	65	70	74	74	74	86	120	127
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	785	830	874	919	919	919	1,057	1,147	1,214

9.3 Reconciliation of structural changes

The department did not have structural changes

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Culture, Sport And Recreation

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	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	642	904	547	656	656	656	691	725	767
Sales of goods and services produced	642	904	547	656	656	656	691	725	767
Sales by market establishments	642	904	547	656	656	656	691	725	767
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. E)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	56	56	53	60	60	60	63	66	70
Interest, dividends and rent on land	564	750	434	500	500	500	527	553	585
Interest	564	750	434	500	500	500	527	553	585
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	126	106	81	85	85	85	90	94	99
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	126	106	81	85	85	85	90	94	99
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	1,388	1,816	1,115	1,301	1,301	1,301	1,370	1,438	1,522

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	227 943	278 899	294 054	297 586	312 702	312 702	324 832	364 577	405 610
Compensation of employees	106 444	125 533	145 187	153 310	151 260	151 260	157 033	193 403	201 966
Salaries and wages	96 844	108 554	119 343	129 048	126 298	126 268	128 047	162 824	169 560
Social contributions	9 600	16 979	25 844	24 262	24 962	24 992	28 986	30 579	32 406
Goods and services	121 499	153 366	147 167	144 276	161 442	161 442	167 799	171 174	203 644
Administrative fees	2 672	3 022	2 599	3 775	3 425	2 318	3 609	4 922	5 209
Advertising	5 031	6 814	2 742	3 411	3 336	3 529	3 702	4 924	5 209
Minor Assets	7 579	8 763	24 919	13 385	24 924	21 868	17 874	10 352	19 923
Audit cost: External	2 936	4 074	3 166	3 221	3 221	3 143	3 500	3 803	4 024
Bursaries: Employees	64	–	–	–	–	–	–	–	–
Catering: Departmental activities	3 514	7 321	4 560	8 489	8 439	8 737	8 295	4 837	9 323
Communication (G&S)	4 331	4 317	4 833	2 320	2 370	3 609	4 222	5 234	5 538
Computer services	6 737	9 475	14 972	24 858	24 858	19 002	12 608	15 154	19 032
Consultants and professional services: Business	–	–	–	823	823	208	1 053	1 106	1 170
Consultants and professional services: Scientific	–	–	–	–	500	–	–	–	–
Consultants and professional services: Legal	271	786	255	310	310	167	326	342	362
Contractors	10 403	14 682	7 718	8 584	8 384	8 343	12 643	9 600	9 553
Agency and support / outsourced services	5 794	6 390	6 881	7 760	7 360	6 935	6 600	10 877	12 682
Fleet services (including government motor transport)	2 415	2 863	2 569	2 254	2 254	3 182	4 645	3 635	2 846
Inventory: Clothing material and accessories	–	339	–	–	–	40	–	–	–
Inventory: Farming supplies	–	–	4	–	–	–	–	–	–
Inventory: Food and food supplies	203	220	153	451	421	257	296	559	591
Inventory: Fuel, oil and gas	17	16	23	–	–	1	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	72	–	–	–
Inventory: Materials and supplies	14	20 139	10 480	9 912	11 012	10 395	15 518	15 964	18 552
Inventory: Other supplies	–	1 065	899	–	–	458	–	–	–
Consumable supplies	6 862	622	669	3 676	3 496	1 981	4 779	5 596	5 921
Consumable: Stationery, printing and office supplies	1 996	2 182	2 027	3 973	3 973	2 662	2 705	6 579	8 291
Operating leases	3 758	3 801	4 023	2 910	2 910	11 796	12 773	5 065	5 444
Property payments	5 216	4 431	4 982	3 653	8 703	8 195	7 717	6 176	8 983
Transport provided: Departmental activity	7 691	9 011	8 400	10 125	10 252	7 743	9 609	16 333	17 721
Travel and subsistence	37 332	34 363	33 998	22 779	22 384	27 095	26 167	27 561	30 893
Training and development	30	2 502	148	2 428	2 428	2 598	2 128	82	87
Operating payments	1 405	798	1 117	2 247	2 397	1 809	1 541	5 919	5 357
Venues and facilities	3 956	4 442	3 114	1 657	1 587	1 443	1 962	3 319	3 512
Rental and hiring	1 272	928	1 916	1 275	1 675	3 856	3 527	3 235	3 423
Interest and rent on land	–	–	1 700	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	–	–	1 700	–	–	–	–	–	–
Transfers and subsidies	8 702	10 675	8 720	7 220	9 020	9 020	10 466	10 034	10 616
Provinces and municipalities	42	70	54	100	99	74	105	110	116
Municipalities	42	70	54	100	99	74	105	110	116
Municipal agencies and funds	42	70	54	100	99	74	105	110	116
Departmental agencies and accounts	1	4	3	–	1	1	–	–	–
Departmental agencies (non-business entities)	1	4	3	–	1	1	–	–	–
Non-profit institutions	7 976	9 570	7 080	6 120	7 620	7 620	9 834	9 371	9 915
Households	683	1 031	1 583	1 000	1 300	1 325	527	553	585
Social benefits	16	–	20	–	–	60	–	–	–
Other transfers to households	667	1 031	1 563	1 000	1 300	1 265	527	553	585
Payments for capital assets	95 085	84 048	108 323	150 085	135 600	135 600	116 609	166 229	157 382
Buildings and other fixed structures	82 390	71 220	95 386	117 084	101 584	101 584	93 410	126 767	116 573
Buildings	69 475	68 220	92 515	117 084	101 584	101 584	93 410	126 767	116 573
Other fixed structures	12 915	3 000	2 871	–	–	–	–	–	–
Machinery and equipment	10 998	12 660	12 171	33 001	34 016	34 016	23 199	39 462	40 810
Transport equipment	–	–	–	2 200	2 000	2 900	1 000	4 594	3 919
Other machinery and equipment	10 998	12 660	12 171	30 801	32 016	31 116	22 199	34 868	36 891
Software and other intangible assets	1 697	168	766	–	–	–	–	–	–
Payments for financial assets	–	–	6	–	–	–	–	–	–
Total economic classification	331 730	373 622	411 103	454 891	457 322	457 322	451 907	540 840	573 608

Table B.3a: Payments and estimates by economic classification: Conditional grant**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		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	22 152	46 915	59 899	85 131	102 035	102 035	92 366	86 435	108 737
Compensation of employees	8 500	16 312	18 000	26 102	26 102	26 102	32 293	42 065	53 220
Salaries and wages	8 500	16 312	18 000	26 102	26 102	26 102	32 293	42 065	53 220
Social contributions	—	—	—	—	—	—	—	—	—
Goods and services	13 652	30 603	41 899	59 029	75 933	75 933	60 073	44 370	55 517
Administrative fees	300	352	495	643	643	643	648	683	710
Advertising	1 458	3 709	2 823	2 390	2 390	2 390	2 410	2 650	2 700
Minor Assets	3 935	8 629	2 796	17 500	24 700	24 700	17 401	8 554	12 953
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	50	549	150	100	100	100	120	158	160
Communication (G&S)	—	5	54	170	170	170	187	252	310
Computer services	4 028	9 504	4 950	24 500	17 800	17 800	7 000	9 984	17 220
Consultants and professional services: Business	—	—	—	—	—	—	300	536	570
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	350	1 074	672	690	690	690	765	803	810
Agency and support / outsourced services	420	445	660	680	680	680	4 500	5 208	900
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 materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	20	50	78	150	150	150	270	284	292
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	689	987	24 326	4 806	4 806	4 806	4 960	6 000	6 280
Consumable supplies	838	25	600	500	500	500	810	850	902
Consumable: Stationery, printing and office supplies	65	301	85	100	100	100	200	210	270
Operating leases	—	—	—	—	7 500	7 500	8 052	—	—
Property payments	—	1 779	—	1 000	5 500	5 500	6 500	3 000	6 200
Transport provided: Departmental activity	251	84	260	300	300	300	350	368	370
Travel and subsistence	1 248	2 294	3 600	2 500	6 904	6 904	5 600	4 830	4 870
Training and development	—	300	350	3 000	3 000	3 000	—	—	—
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	44 894	29 374	43 594	65 194	60 694	60 694	62 923	78 652	65 667
Buildings and other fixed structures	41 240	21 085	29 081	50 194	45 694	45 694	49 863	56 539	42 271
Buildings	41 240	21 085	29 081	50 194	45 694	45 694	49 863	56 539	42 271
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 654	8 289	14 513	15 000	15 000	15 000	13 060	22 113	23 396
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	3 654	8 289	14 513	15 000	15 000	15 000	13 060	22 113	23 396
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	67 046	76 289	103 493	150 325	162 729	162 729	155 289	165 087	174 404

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

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
Current payments	37 076	53 352	44 783	43 639	44 666	44 666	48 643	52 015	54 920
Compensation of employees	7 896	3 300	6 262	6 965	6 965	6 965	8 219	8 057	8 459
Salaries and wages	7 896	3 300	6 262	6 965	6 965	6 965	8 219	8 057	8 459
Social contributions	—	—	—	—	—	—	—	—	—
Goods and services	29 180	50 052	38 521	36 674	37 701	37 701	40 424	43 958	46 461
Administrative fees	260	1 641	532	600	600	600	700	735	790
Advertising	2 581	485	560	680	680	680	820	860	900
Minor Assets	380	42	480	688	688	688	100	150	220
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 567	1 608	790	800	800	800	3 000	1 560	1 600
Communication (G&S)	—	5	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business	320	—	478	500	500	500	200	667	780
Consultants and professional services: Infrastructure	—	—	—	—	—	—	—	—	—
Consultants and professional services: Labour	—	—	—	—	—	—	—	—	—
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	—	—	—	—	—	—	—	—	—
Contractors	40	177	80	110	110	110	2 000	3 500	4 680
Agency and support / outsourced services	—	2 974	—	—	—	—	2 100	2 750	3 000
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	230	—	290	310	310	310	—	355	400
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	6 141	20 350	4 329	5 314	5 314	5 314	12 500	12 086	11 521
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicinal inventory interface	208	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	6 022	1	10 000	10 400	11 427	11 427	500	660	750
Consumable: Stationery, printing and office supplies	700	10	—	—	—	—	—	—	—
Operating leases	120	—	200	215	215	215	500	231	250
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	5 022	5 570	9 350	5 673	5 673	5 673	5 983	6 282	6 800
Travel and subsistence	4 586	14 332	10 022	10 149	10 149	10 149	10 493	12 548	13 089
Training and development	180	—	240	265	265	265	300	311	324
Operating payments	120	—	200	215	215	215	250	236	248
Venues and facilities	463	2 697	520	555	555	555	578	607	668
Rental and hiring	240	160	450	200	200	200	400	420	441
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	240	180	450	400	400	400	400	222	235
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	240	180	450	400	400	400	400	222	235
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	240	180	450	400	400	400	400	222	235
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	37 316	53 532	45 233	44 039	45 066	45 066	49 043	52 237	55 155

Table B.3(b): 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		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	1 000	550	2 199	2 148	2 148	2 148	2 000	-	-
Compensation of employees	842	-	2 199	2 148	2 148	2 148	2 000	-	-
Salaries and wages	842	-	2 199	2 148	2 148	2 148	2 000	-	-
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 and Technology	-	-	-	-	-	-	-	-	-
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	-	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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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	2 148	2 148	2 148	2 000	-	-

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2017/18	2018/19
Current payments	477	1 142	2 580	1 199	1 199	1 199	2 888	-	-
Compensation of employees	-	1 142	2 580	1 199	1 199	1 199	2 888	-	-
Salaries and wages	-	1 142	2 580	1 199	1 199	1 199	2 888	-	-
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: 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	-	-	-	-	-	-	-	-	-
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	1 199	1 199	1 199	2 888	-	-

Table B.5: Details on infrastructure

Table B.5: CULTURE, SPORT AND RECREATION - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
						Office Building, Library etc	Date: Start						Date: Finish	2016/17	MTEF 2017/18	MTEF 2018/19
					R thousands											
1. New infrastructure assets																
1	Archive Building Phase 2	Construction	Mbombela	Non Residential building	Construction of Archive Building	00/01/1900	00/01/1900	Equitable share	Programme 3	–	–	36 287	–	–	–	–
2	Drifontein Library	Construction	Mkhondo	Non Residential building	Construction of New Library	01/04/2011	31/03/2014	Other	Programme 3	–	6 200	6 914	–	–	–	–
3	Hluvu kani Library	Construction	Bushbuckridge	Non Residential building	Construction of New Library	03/11/2012	00/01/1900	Other	Programme 3	–	–	2 400	–	–	–	–
4	Boteng Libray	Construction	Victor Khanye	Non Residential building	Construction of New Library	00/01/1900	00/01/1900	Other	Programme 3	–	–	2 660	–	–	–	–
5	Klarinet Library	Construction	Emalahleni	Non Residential building	Construction of New Library	05/10/2012	31/03/2014	Other	Programme 3	–	6 200	585	–	–	–	–
6	Libangeni Library	Construction	Dr JS Moroka	Non Residential building	Construction of New Library	12/03/2013	30/11/2013	Other	Programme 3	–	6 200	445	–	–	–	–
7	Masoy i Library	Construction	Mbombela	Non Residential building	Construction of New Library	01/04/2012	31/03/2013	Other	Programme 3	–	6 200	3 255	–	–	–	–
8	Nelspruit Public Library	Identification	Mbombela	Non Residential building	Construction of New Library	00/01/1900	00/01/1900	Other	Programme 3	–	–	4 494	–	–	–	–
9	Perdekop Library	Construction	Pixley Ka Seme	Non Residential building	Construction of New Library	11/04/2001	31/03/2014	Other	Programme 3	–	6 200	5 172	–	–	–	–
10	Balfour Library	Identification	Dipaleseng	Non Residential building	Construction of New Library	00/01/1900	00/01/1900	Other	Programme 3	–	13 000	–	10 180	1 200	–	–
11	Kwamhlanga Dual Library	Hand over	Mbombela	Non Residential building	Construction of New Bus Shelter	00/01/1900	00/01/1900	Other	Programme 3	–	–	123	1 574	6 502	–	–
12	Bushbuckridge Dual Library	Planning	Bushbuckridge	Non Residential building	Construction of New Library	04/01/2015	02/01/2017	Other	Programme 3	–	–	–	1 300	6 179	5 021	–
13	Arconhoek Library	Identification	Bushbuckridge	Non Residential building	Construction of New Library	01/04/2014	31/03/2017	Other	Programme 3	–	11 300	–	1 900	–	–	–
14	Wesselton Library	Hand over	Msukaligwa	Non Residential building	Upgrading/Addition of Existing Library	00/01/1900	00/01/1900	Other	Programme 3	–	–	–	–	–	–	–
15	Mzinoni Library	Hand over	Govan Mbeki	Non Residential building	Upgrading/Addition of Existing Library	00/01/1900	00/01/1900	Other	Programme 3	–	–	573	–	–	–	–
16	Emthonjeni Library	Identification	Emakhazeni	Non Residential building	Construction of New Library	01/04/2013	31/03/2014	Other	Programme 3	–	8 691	–	–	–	–	–
17	Umjindi Library	Identification	Umjindi	Non Residential building	Construction of New Library	01/04/2013	31/03/2014	Other	Programme 3	–	7 894	–	–	–	–	–
18	Daggakraal Library	Identification	Pixley Ka Seme	Non Residential building	Construction of New Library	01/04/2013	31/03/2015	Other	Programme 3	–	11 000	–	–	–	–	–
19	Dundonald	Identification	Albert Luthuli	Non Residential building	Construction of New Library	00/01/1900	00/01/1900	Other	Programme 3	–	7 705	–	–	–	–	–
20	Verena Library	Planning	Thembisile Hani	Non Residential building	Construction of New Library	04/01/2015	02/01/2017	Other	Programme 3	–	–	–	10 198	5 510	–	–
21	Pieterskraal Library	Planning	-	Non Residential building	-	-	-	-	Programme 3	–	–	–	–	–	–	–
22	Kamhlushwa Library	Planning	-	Non Residential building	-	-	-	-	Programme 3	–	–	–	–	–	–	–
23	Mgobodzi Library	Identification	Nkomazi	Non Residential building	Construction of New Library	01/04/2013	31/03/2017	Other	Programme 3	–	12 700	–	3 000	–	–	–
24	Cultural Hubs	Design	Mbombela	Non Residential building	Construction of New Cultural Hub	01/04/2012	31/03/2017	Equitable share	Programme 3	–	90 593	12 900	17 577	45 442	48 078	–
25	High Altitude Centre	Feasibility	Mbombela	Non Residential building	Construction of New Sports Academy	01/04/2011	31/03/2017	Equitable share	Programme 3	–	83 000	99 092	22 970	24 786	26 224	–
26	Pixley Ka Seme Statue	Hand over	Pixley Ka Seme	Non Residential building	Construction of Statue	00/01/1900	00/01/1900	Other	Programme 3	–	–	3 933	–	–	–	–
27	State of the Art Library	Planning	-	Non Residential building	-	-	00/01/1900	-	Programme 3	–	-	–	–	–	–	5 021
28	Privincial Library	Planning	-	Non Residential building	Construction of New Library	-	-	-	Programme 3	–	-	–	–	–	–	–

29	Tweefontein Library	Hand over	Thembisile Hani	Non Residential building	Upgrade/Addition of Existing Library	00/01/1900	00/01/1900	Other	Programme 3	-	-	35	-	-
30	Siyabuswa Library	Hand over	Dr JS Moroka	Non Residential building	Rehab & Refurbment of Library	00/01/1900	00/01/1900	Other	Programme 3	-	-	10	-	-
31	Slindile Library	Hand over	Msukaligwa	Non Residential building	Construction of New Library	00/01/1900	00/01/1900	Other	Programme 3	-	-	551	-	-
32	Samora Machel	Hand over	Mbombela	Non Residential building	Upgrade/Addition of Existing Museum	00/01/1900	00/01/1900	Other	Programme 3	-	-	16	-	-
33	Ehlanzeni Sports Court	Identification	Mbombela	Non Residential building	Construction of New Sports Courts	00/01/1900	00/01/1900	Other	Programme 3	-	5 033	-	-	-
34	Nkangala Sports Court	Identification	Mbombela	Non Residential building	Construction of New Sports Courts	00/01/1900	00/01/1900	Other	Programme 3	-	5 033	-	-	-
35	Gert Sibande Courts	Identification	Mbombela	Non Residential building	Construction of New Sports Courts	00/01/1900	00/01/1900	Other	Programme 3	-	5 033	-	-	-
36	Bushbuckridge Dual Library	Identification	Mbombela	Non Residential building	Construction of New Library	01/04/211	31/03/2017	Other	Programme 3	-	12 000	-	-	-
37	Boekenhout Library	Identification	Thembisile Hani	Non Residential building	Construction of New Library	01/04/2015	01/02/2017	Other	Programme 3	-	12 000	-	7 792	-
38	Saul Mkhize Statue	Identification	Gert Sibande	Non Residential building	Construction of Statue	01/06/2014	31/03/2015	Other	Programme 3	-	4 800	-	-	-
39	Thusivul Dual Library	Identification	Msukaligwa	Non Residential building	Construction of New Library	01/04/2014	28/02/2016	Other	Programme 3	-	11 000	-	3 180	1 711
40	Library Projects		0	Non Residential building		0	00/01/1900	00/01/1900	0	0	-	-	-	-
41	Thulamahashe Library		0	Non Residential building	Construction of New Library		00/01/1900	00/01/1900	Other	Programme 3	-	-	-	1 574
42	Schoemansdal Dual Library		0	Non Residential building	Construction of New Library		00/01/1900	00/01/1900	Other	Programme 3	-	-	-	1 574
43	Grelingstad Dual Library		0	Non Residential building	Construction of New Library		00/01/1900	00/01/1900	0	0	-	-	-	1 574
44	Thabo Chewu		0	Non Residential building	Construction of New Library		00/01/1900	00/01/1900	0	0	-	-	-	1 574
45	Lydenburg Regional		0	0	Construction of New Library		00/01/1900	00/01/1900	0	0	-	-	1 255	5 000
46	Standerton Regional		0	0	Construction of New Library		00/01/1900	00/01/1900	0	0	-	-	1 255	5 000
47	Masobye		0	0	Construction of New Library		00/01/1900	00/01/1900	0	0	-	-	1 458	4 310
48	Thubelihle		0	0	Construction of New Library		00/01/1900	00/01/1900	0	0	-	-	1 458	6 021
Total New infrastructure assets											331 782	179 445	85 097	117 957
2. Upgrades and additions														
1	Middleburg Regional Library	Construction	Steve Tshwete	Non Residential building	Upgrading/Additions of Existing Library	30/07/2010	10/10/2012	Other	Programme 3	-	4 802	9 978	-	-
2	Shatale Library	Construction	Bushbuckridge	Non Residential building	Upgrading/Addition of Existing Library	24/11/2011	30/06/2013	Other	Programme 3	-	5 000	6 684	-	-
3	Ermelo Regional Library	Construction	Msukaligwa	Non Residential building	Upgrading/Addition of Existing Library	00/01/1900	00/01/1900	Other	Programme 3	-	-	186	-	-
4	Kanyamazane Library	Design	Mbombela	Non Residential building	Upgrading/Addition of Existing Library	01/04/2014	31/03/2015	Other	Programme 3	-	12 000	-	1 990	8 810
5	Sabie Library	Upgrade		Non Residential building		04/01/2015	02/01/2017	Other	Programme 3	-	-	-	3 823	-
6	Mashishing Library	Identification	Thaba Chweu	Non Residential building	Construction of New Library	01/04/2015	31/03/2017	Other	Programme 3	-	12 100	-	2 500	-
Total Upgrades and additions											33 902	16 848	8 313	8 810
3. Rehabilitation, renovations and refurbishments														
Total Rehabilitation, renovations and refurbishments														
4. Maintenance and repairs														
1	Maintenance and repair		0	Non Residential building	Maintenance of Libraries	00/01/1900	00/01/1900	0	0	-	-	-	1 400	1 800
Total Maintenance and repairs											-	-	1 400	1 800
5. Infrastructure transfers - current														
Total Infrastructure transfers - current														
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital														
7. Infrastructure payments for financial assets														
Total Infrastructure leases														
8. Infrastructure leases														
1	Infrastructure Lease		0	Non Residential building	Infrastructure Lease	00/01/1900	00/01/1900	0	0	-	-	1 750	2 250	2 550
Total Infrastructure leases											-	1 750	2 250	2 550
Total CULTURE, SPORT AND RECREATION Infrastructure											365 684	198 043	97 060	131 117

Table B.7.1: Summary of departmental transfers to other entities

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
		2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Arts and culture										
MPAA	Arts and Culture Services	–	–	900	–	–	–	–	–	–
MP: Film and Video Ass	Arts and Culture Services	–	–	300	150	150	150	–	–	–
Mp.Coral Music Ass	Arts and Culture Services	–	–	300	150	150	150	–	–	–
Msukaligwa Municipality	Arts and Culture Services	–	–	–	–	–	–	–	–	–
EPWP	Arts and Culture Services	750	–	–	–	–	–	–	–	–
Arts and Culture Forum	Arts and Culture Services	500	966	–	720	720	720	800	800	1 000
Izithethe	Arts and Culture Services	576	–	300	150	150	150	150	150	150
Traditional Arts Markets	Arts and Culture Services	500	–	–	–	–	–	–	–	–
Mp Arts and Culture Center associ	Arts and Culture Services	–	–	–	100	100	100	150	150	150
MPUWA	Arts and Culture Services	–	200	–	–	–	–	–	–	–
MPLC	Arts and Culture Services	–	200	–	–	–	–	–	–	–
Innibos	Arts and Culture Services	–	–	300	–	1 500	1 500	1 500	2 000	2 000
MTAM	Arts and Culture Services	800	–	–	–	–	–	–	–	–
Language Board	Language Services	500	–	–	–	–	–	–	–	–
SANCTA	Arts and Culture Services	–	–	300	150	150	150	150	150	150
Mpumalanga Academy	Arts and Culture Services	–	1 000	–	–	–	–	–	–	–
Macc	Arts and Culture Services	–	2 004	–	–	–	–	–	–	–
Silulu	Language Services	–	200	–	–	–	–	–	–	–
Gert Sibande Traditional Religion	Arts and Culture Services	–	–	–	50	50	50	150	150	150
Traditional Healers Association	Arts and Culture Services	–	–	200	–	–	–	–	–	–
Casterbridge	Arts and Culture Services	–	–	300	150	150	150	150	150	150
Isindebele Dictionary Unit	Arts and Culture Services	–	–	–	–	–	–	–	–	–
MPAL	Arts and Culture Services	–	–	200	150	150	150	150	150	150
MP comes Alive	Arts and Culture Services	–	–	400	–	–	–	–	–	–
Living Culture	Arts and Culture Services	–	–	400	100	100	100	150	150	150
Total departmental transfers to other entities		3 626	4 570	3 900	1 870	3 370	3 370	3 350	3 850	4 050

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
		2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Museum and Heritage										
Museum and Heritage	Museum and Heritage Services	–	–	–	–	–	–	–	–	–
Friends of the Museum	Museum and Heritage Services	350	350	–	450	450	450	800	800	800
SAGPA	Museum and heritage services	–	800	800	800	800	800	150	585	723
Total departmental transfers to other entities		350	1 150	800	1 250	1 250	1 250	950	1 385	1 523

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
		2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Language Service										
Silulu	Language Services	–	–	250	150	150	150	150	150	150
PLC	Language Services	–	–	250	150	150	150	150	150	150
MPUWA	Language Services	–	–	250	150	150	150	150	150	150
PANSLAB	Language Services	–	–	250	150	150	150	100	150	150
Total departmental transfers to other entities		–	–	1 000	600	600	600	550	600	600

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
		2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Sports Services										
Mpumalanga Sports Academy	Sports Services	–	–	–	–	–	–	–	–	–
Mpumalanga Sports Confederation	Sports Services	3 500	500	–	–	–	–	–	–	–
World Sports Boxing	Recreation	–	400	–	–	–	–	1 570	2 708	2 866
Soccer Legends	Sports Services	–	200	–	–	–	–	–	–	–
Provincial Sports Councils	Sports Services	–	150	–	–	–	–	1 164	828	876
Loskop Marathon	Sports Services	500	500	–	700	700	700	1 000	–	–
Priority Codes	Sports Services	–	1 500	–	250	250	250	250	–	–
Coaching Association	Sports Services	–	400	–	–	–	–	–	–	–
MP School Sports Code Structures	Sports Services	–	200	150	150	150	150	300	–	–
Cycling	Sports Services	–	–	–	700	700	700	700	–	–
SAFA	Sports Services	–	–	215	–	–	–	–	–	–
Mpumalanga Tennis Association	Sports Services	–	–	200	–	–	–	–	–	–
Mpumalanga Swimming Association	Sports Services	–	–	215	–	–	–	–	–	–
Total departmental transfers to other entities		4 000	3 850	780	1 800	1 800	1 800	4 984	3 536	3 742

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
		2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
EPWP										
EPWP Services	Library Services	–	–	600	600	600	600	–	–	–
Total departmental transfers to other entities		–	–	600	600	600	600	–	–	–

Table B.8: Details on transfers to local government

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	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Category A	-	-	-	-	-	-	-	-	-
Category B	42	70	100	100	99	74	105	110	116
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	42	70	100	100	99	74	105	110	116
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to loc	42	70	100	100	99	74	105	110	116