

## Department of Sport, Arts and Culture

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To be appropriated by Vote in 2015/16

R352 817 000

Responsible MEC

MEC for Sport, Arts and Culture

Administering Department

Sport, Arts and Culture

Accounting Officer

Head of Department: Sport, Arts and Culture

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### 1. Overview

#### **Core functions and responsibilities of the department;**

To promote, develop and transform arts and culture, museums heritage, language, library, information and archives services in order to contribute to sustainable economic growth and opportunities, nation building, good governance, social cohesion and human capital development.

To improve the quality of life of all the people of the Northern Cape through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness in sport.

#### **Main Services**

- To promote respect for cultural diversity and the advancement of artistic disciplines into viable industries.
- To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services.
- To promote multilingualism, redress past linguistic imbalances and develop the previously marginalised languages.
- To provide library and information services.
- To render archival and records management services.
- To establish and support transformed institutional structures and identify, develop and nurture athletes to increase participation and excellence in sport.
- To provide sustainable mass participation opportunities across the age spectrum to promote physically active lifestyles.
- To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.

#### **Vision**

A department committed to creating a prosperous and empowered province united in the advancement of its sport, heritage, arts and culture.

#### **Mission**

To serve all the people of the Northern Cape by promoting, protecting and developing sport and the diverse cultures of our province and at the same time are the catalysts in the development programmes, economic empowerment and other activities, thereby entrenching national building and social cohesion.

## **Constitutional and Legislative Mandates**

The core objectives of the department are based on the following constitutional and other legislative mandates, functional mandates and the service delivery improvement programme:

- The National Archives of South Africa Act (Act 43 of 1996)
- The National Heritage Resources Act (Act 25 of 1999)
- The National Sport and Recreation Act (Act 110 of 1998)
- The Cultural Affairs Act (Act 65 of 1989)
- The Pan South African Language Board Act (Act 59 of 1995)
- Substitution of notice 120 of 1997 concerning norms and rules for Provincial Language
- Substitution of notice 121 of 1997 concerning norms and rules for National Language Board
- Promotion of Access to Information Act 2 of 2000
- Administrative Justice Act 3 of 2000
- Blue Print on Mass Participation
- School Sport Collaboration Document
- National Transformation Charter
- The Museums Ordinance 8 of 1975
- The White Paper on Sport and Recreation
- The White Paper on Arts, Culture and Heritage
- National Council for Library and Information Services Act (Act 6 of 2001)
- Local Government Municipal Structure Act (Act 117 of 1998)
- Provincial Library Service Ordinance 16 of 1981
- Municipal Structures Act, 1999 (Act No. 117 of 1998) (as amended by Act No. 33 of 2000)
- South African Library for the Blind Act, 1998 (Act No. 91 of 1998).
- Public Finance Management Act, Act 1 of 1999 as updated in July 2011 and Treasury Regulations.

The following provincial Acts have also been promulgated:

- Northern Cape Arts and Culture Council Act – 2013 which established the Northern Cape Arts and Culture Council
- Northern Cape Heritage Resources Authority Act – 2013 which established the Northern Cape Heritage Resources Authority
- The Northern Cape Archives Act -2013
- Northern Cape Use of Languages Act -2013

Broad consultation is continuing with regards to the drafting of the Northern Cape Sport and Recreation Authority Bill. This bill aims to regulate sport in the province and to accelerate transformation.

## **1.1 Aligning departmental budgets to achieve government's prescribed outcomes**

Social cohesion and nation building has been given significance nationally in a separate Outcome 14 which translates the intentions of the National Development Plan (NDP) in practice. Furthermore, the department responds to Outcome 1 and 7 on education through its library programme as well as promoting healthy lifestyles (Outcome 2) and crime prevention (Outcome 3) at a transversal level. Job creation remains a priority which all government departments should respond to.

The main external priorities that the Department of Sport, Arts and Culture responds to and to which the budget is aligned to are:

National:

- National Development Plan (NDP).
- Alignment with national strategy plans of sector departments.
  - The Mzansi Golden Economy and
  - The New Sport Growth Path.
- Alignment of plans with Outcomes Approach (i.e. outcome 14)

Provincial:

- Expanded Public Works Programme (EPWP) through job creation for both social and environment sectors, and
- War on Poverty Programme (WOP)
- The Provincial Growth and Development Strategy (PGDS)
- Provincial Spatial Development Framework

During the departmental strategic planning session, specific priorities were identified and included in the performance plans of the department.

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

The following achievements were recorded during the financial period under review:

- Commemorative days were hosted successfully which includes the Freedom day and Youth day and Social cohesion dialogues were held in line with current heritage debates on statues.
- The translation of State of the Province Address (SOPA), MEC budget speech and two other internal documents into IsiXhosa was completed.
- Promotion of multilingualism is progressing well with the language proficiency and sign language training. One literary exhibition was held with the Writers Guild.
- World Book Day was successfully implemented as a reading promotion project and one library monitoring visit was conducted.
- Archives week was rolled out as part of Archives Awareness.
- Twenty eight clubs/ hubs supported with equipment.
- Eight tournaments and leagues staged to foster club development and a provincial sport programme was organised.
- The department upgraded the swimming pools through the transfer to the Sol Plaatje municipality.
- Forty people were trained as part of the club development programme and additional thirty people targeted for community sport
- Training of twelve facilitators in Indigenous games towards the youth camp took place.
- The department provided support to the two sport focus schools, three district school sport structures and one provincial school sport structure.
- Contributing to job creation initiative, the department appointed six school sport coordinators

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

In aligning our plans and budgets to the priorities outlined above, the department will implement the following:

- Continue to promote social cohesion through hosting six commemorative events.
- Provide for artistic expression and capacity building in the fields of music, dance, craft and drama through four academy programmes at Mayibuye Centre.
- Preserve, protect and promote our cultural heritage.
- Promote multi-lingualism through translations, training in additional languages and sign language.
- Promote a culture of reading through establishing book clubs, the Northern Cape Writers Festival and other promotional projects such as Run-to-read.
- Contribute to literacy and rural development through the provision of libraries and library services, including free public internet access.
- Contribute to the job creation initiative.
- Activate archival services and start the relocation of Northern Cape records from other provinces.
- Promote healthy lifestyles and a crime free society through various sport and recreation initiatives which includes:
  - The providing of sustainable recreational programmes and support to talented/elite athletes,
  - Support to sport council, academy federations and clubs
  - Provide training to administrators & coaches

### **4. Reprioritisation**

In addressing the reprioritisation, the department was hard hit by a minimal growth in the budget baseline as result of conditional grants adjustments although additional funding was received to operationalise the Northern Cape Theatre and capacitation of libraries.

The fact that approximately 70 per cent of the department's equitable share budget is committed towards compensation of employees and other contractual obligations, limits the number of options available to the department, however where possible reprioritisation was applied to ensure the filling of key vacant posts is aligned with the budget allocated over the 2016 MTEF.

The department remains committed and will continue to have a robust exercise in the areas of reprioritisation over the 2016 MTEF.

### **5. Procurement**

The department plans to procure goods and services to the value of R312.137 million over the 2016 MTEF. This amount is committed for library books, contractual obligations and hosting of commemorative days. In addition to this, expenditure on capital assets is estimated to an amount of R127.216 million over the same period for the construction of modern libraries in the province within the Community Library Services Grant.

The development of annual procurement plans, full implementation of LOGIS system, implementation of the revised procurement secure standards (time frames) as well as proposed costing. Limit decentralisation of procurement functions at the district level has been presented to address challenges of SCM and ensure the effective and efficient procurement in the department.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

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	129 671	145 817	147 864	141 686	169 424	162 171	162 662	171 293	181 733
Conditional grants	92 237	110 834	139 010	179 517	198 066	191 687	190 155	201 062	212 466
<i>Community Library Services Grant</i>	61 933	78 785	103 434	147 121	165 670	156 452	152 313	165 312	174 642
<i>Mass Participation and Sport Development Grant</i>	29 130	30 807	31 714	29 181	29 181	29 631	33 642	35 750	37 824
<i>EPWP Incentive Grant for Provinces</i>	674	733	1 734	2 000	2 000	2 690	2 000	-	-
<i>Social Sector EPWP Incentive Grant for Provinces</i>	500	509	2 128	1 215	1 215	2 914	2 200	-	-
Departmental receipts									
<b>Total receipts</b>	<b>221 908</b>	<b>256 651</b>	<b>286 874</b>	<b>321 203</b>	<b>367 490</b>	<b>353 858</b>	<b>352 817</b>	<b>372 355</b>	<b>394 199</b>

The department has two main sources of funding namely, equitable share and conditional grants. Total receipts for the department has decreased by R14.6 million or 3.9 per cent from the adjusted budget of R367.490 million in 2015/16 financial year. This is mainly attributable to the once off amounts of roll overs amounting to R21.3 million allocated during the 2015 adjustment budget.

### 6.2 Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

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 than capital assets	107	129	170	141	141	172	155	161	170
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	92	83	43	50	53	44	53	55	58
Interest, dividends and rent on land	1	-	36	-	-	8	-	-	-
Sales of capital assets	-	-	-	-	-	174	400	-	-
Transactions in financial assets and liabilities	28	45	58	-	58	62	-	-	-
<b>Total departmental receipts</b>	<b>228</b>	<b>257</b>	<b>307</b>	<b>191</b>	<b>252</b>	<b>460</b>	<b>608</b>	<b>216</b>	<b>229</b>

The department generates its revenue mainly from commission earned on administrating deductions from employee's salaries such as garnishing orders and fees charged to the public by the municipality as the repayment for the cost price of losing books from the public library.

The overall budget of the department experiences a growth of 32.1 per cent from the 2015/16 revised estimate to the 2016/17 financial year budget. The increase is due to that the department's plan to have an auction for capital assets.

## 7. Payment summary

### 7.1 Key assumptions

- Provision has been made for the Improvement of Conditions of Service (ICS) on the assumption that the salary adjustments in 2016/17 financial year will track projected Consumer Price Index (CPIX) at the inflation estimated at 6.2 per cent.
- In light of the slow growth in the provincial equitable share, the department limited its provision towards performance rewards to 1.5 per cent of the total wage bill with provision for pay progression remaining at 1.5 per cent.
- Inflation assumption of 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19 has been applied.
- Additional funding has been provided for core business of the department, this includes commemorative events and operating costs for the Northern Cape Theatre.

### 7.2 Programme summary

Table 2.3 provides a summary of payments and estimates by programme.

**Table 2.3 : 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	51 669	54 627	57 089	62 422	60 215	59 751	65 564	68 356	72 818
2. Cultural Affairs	42 934	45 812	49 022	49 401	72 026	71 329	62 386	66 656	70 748
3. Library And Archives Services	83 856	99 522	129 000	164 350	184 781	174 093	171 000	182 649	192 944
4. Sport And Recreation	43 449	56 690	51 763	45 030	50 468	48 685	53 866	54 693	57 689
<b>Total payments and estimates</b>	<b>221 908</b>	<b>256 651</b>	<b>286 874</b>	<b>321 203</b>	<b>367 490</b>	<b>353 858</b>	<b>352 816</b>	<b>372 354</b>	<b>394 199</b>

The budget of the department is aligned with the planning documents for the 2016/17 financial year of which the goals of the department will be achieved using the minimum resource allocated. The funding was earmarked for the following provincial priorities:

- Capacitation of Library Services,
- Commemorative events,
- Safeguarding of sporting facilities, and
- Financial assistance to the Heritage Resources Authority
- Operational costs for the Northern Cape Theatre

## 7.3 Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification.

**Table 2.4 : 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
<b>Current payments</b>	<b>177 505</b>	<b>180 382</b>	<b>213 686</b>	<b>232 521</b>	<b>250 686</b>	<b>234 894</b>	<b>246 509</b>	<b>257 795</b>	<b>276 260</b>
Compensation of employees	74 441	80 940	97 473	125 455	124 052	118 487	146 997	153 979	167 452
Goods and services	103 042	99 250	116 195	107 066	126 624	116 393	99 512	103 816	108 809
Interest and rent on land	22	192	18	-	10	14	-	-	-
<b>Transfers and subsidies to:</b>	<b>23 679</b>	<b>32 296</b>	<b>43 191</b>	<b>58 488</b>	<b>61 450</b>	<b>71 724</b>	<b>67 293</b>	<b>71 249</b>	<b>72 333</b>
Provinces and municipalities	13 494	17 730	27 190	40 555	40 555	50 555	50 273	52 620	52 681
Departmental agencies and accounts	5 976	10 988	11 425	16 354	19 231	19 240	15 025	16 575	17 549
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 598	2 319	2 368	1 299	1 222	1 242	1 415	1 479	1 518
Households	1 611	1 259	2 208	280	442	687	580	575	585
<b>Payments for capital assets</b>	<b>20 328</b>	<b>43 934</b>	<b>27 622</b>	<b>29 851</b>	<b>54 909</b>	<b>46 795</b>	<b>38 660</b>	<b>43 130</b>	<b>45 426</b>
Buildings and other fixed structures	18 112	40 090	22 006	24 840	46 705	33 712	34 940	34 771	36 768
Machinery and equipment	2 153	3 844	5 509	5 011	8 144	13 023	3 720	8 359	8 658
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	40	40	-	-	-
Software and other intangible assets	63	-	107	-	20	20	-	-	-
<b>Payments for financial assets</b>	<b>396</b>	<b>39</b>	<b>2 375</b>	<b>343</b>	<b>445</b>	<b>445</b>	<b>354</b>	<b>180</b>	<b>180</b>
<b>Total economic classification</b>	<b>221 908</b>	<b>256 651</b>	<b>286 874</b>	<b>321 203</b>	<b>367 490</b>	<b>353 858</b>	<b>352 816</b>	<b>372 354</b>	<b>394 199</b>

The department budget show a decrease by R1.042 million from the revised estimate of R353.858 million in 2015/16 to R352.816 million in 2016/17. This is mainly due to the once off funding received during the adjustment budget for the Nelson Mandela legacy project and operational cost for the Northern Cape Theatre. The departmental budget remains stable over the 2016 MTEF.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 16.1.5 provides a summary of provincial infrastructure payments and estimates by category.

**Table 2.5 : 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
<b>Existing infrastructure assets</b>	<b>4 051</b>	<b>1 356</b>	<b>33</b>	<b>-</b>	<b>26</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions	4 051	1 356	33	-	26	25	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	<b>14 062</b>	<b>38 734</b>	<b>21 973</b>	<b>24 840</b>	<b>46 679</b>	<b>33 687</b>	<b>34 600</b>	<b>34 771</b>	<b>36 768</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure leases</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total department infrastructure</b>	<b>18 113</b>	<b>40 090</b>	<b>22 006</b>	<b>24 840</b>	<b>46 705</b>	<b>33 712</b>	<b>34 600</b>	<b>34 771</b>	<b>36 768</b>

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

The department, as part of its infrastructure development programme, will continue with the current projects in the 2016 MTEF. The projects are mainly related to the construction of modern libraries in the province through the funding of Community Services Library Grant. The details are outlined on Table B5.

## 7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects

## 7.6 Transfers

### 7.6.1 Transfers to Public Entities

Table 2.6 provides a summary of departmental transfers to public entities.

**Table 2.6 : Summary of departmental transfers to other entities**

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
Northern Cape Arts and Culture Council	509	2 848	3 001	5 397	7 854	7 854	5 575	5 785	6 121
Provincial Language Committee	-	-	-	-	-	-	-	-	-
McGregor Museum Board	2 879	2 913	2 953	3 531	2 951	2 951	2 951	3 246	3 434
Provincial Heritage Resource Agency	84	900	956	1 810	2 810	2 819	1 906	2 001	2 117
Provincial Geographical Names Committee	400	500	611	-	-	-	-	-	-
Northern Cape Academy of Sport	1 409	2 287	1 887	4 231	4 231	4 231	2 884	3 853	4 076
Northern Cape Sport Council	667	1 340	1 807	1 167	1 167	1 167	1 484	1 454	1 538
Other	28	200	210	218	218	218	225	236	250
<b>Total departmental transfers</b>	<b>5 976</b>	<b>10 988</b>	<b>11 425</b>	<b>16 354</b>	<b>19 231</b>	<b>19 240</b>	<b>15 025</b>	<b>16 575</b>	<b>17 537</b>

Amongst the list of departmental public entities above, only the McGregor Museum has been listed and the others are departmental agencies.

### 7.6.2 Transfers to Other Entities by type of service

Table 2.7 provides a summary of departmental transfers to other entities.

**Table 2.7 : Summary of departmental transfers to other entities (Type of service)**

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
Arts and Culture Development Funds	625	634	984	1 500	1 500	1 500	-	-	-
Film and Television Bursaries	519	531	619	780	780	780	180	180	180
Financial Support to Heritage Sites	-	300	300	-	-	-	-	-	-
Library Development Funding	296	412	397	1 290	1 290	1 290	650	664	670
MEC Discretionary Fund	158	151	882	200	200	220	200	200	200
Insurance services	-	-	-	-	-	-	-	-	-
Employee Social Benefits	1 051	693	524	992	992	992	1 054	1 115	1 179
Sport Development Funding	2 054	1 488	458	383	383	383	519	615	620
<b>Total departmental transfers</b>	<b>4 703</b>	<b>4 209</b>	<b>4 164</b>	<b>5 145</b>	<b>5 145</b>	<b>5 165</b>	<b>2 603</b>	<b>2 774</b>	<b>2 849</b>

The table above shows mainly a list of other entities receiving the financial assistance from the department as support.

### 7.6.3 Transfers to local government

Table 2.8 provides a summary of departmental transfers to local government by category.

**Table 2.8 : 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	13 391	17 663	27 190	40 555	40 555	50 555	41 278	44 161	46 722
Category C	103	67	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>13 494</b>	<b>17 730</b>	<b>27 190</b>	<b>40 555</b>	<b>40 555</b>	<b>50 555</b>	<b>41 278</b>	<b>44 161</b>	<b>46 722</b>

The table above indicates transfers to municipalities for the purpose of rendering library services to the communities. The transfer is dependent upon the provision of satisfactory services in line with Memorandum of Understanding (MoU) signed with municipalities.

## 8. Receipts and retentions

Not applicable to this department.

## 9. Programme description

### 9.1 Description and objectives

#### Programme 1: Administration

##### Description and objectives

**Purpose:** To conduct the overall management and administrative support to the department. This programme provides political and strategic direction for the department as well as effective and efficient human resource management, financial management and general support services for the department.

##### Sub-programme objectives

**Office of the MEC:** To provide administrative, client liaison and support service to the MEC.

**Corporate Services:** To render an internal and external communication and marketing service, manage the overall administration of the department which includes financial management, human resources management and development, registry, messenger services, legal administration and transport services.

Table 2.10.1 provides a summary of payments and estimates by sub programme.

Table 2.10.1 : 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. Office Of The Mec	9 363	11 556	12 172	10 131	11 281	11 186	11 952	11 633	12 367
2. Corporate Services	42 306	43 071	44 917	52 291	48 934	48 565	53 612	56 723	60 451
<b>Total payments and estimates</b>	<b>51 669</b>	<b>54 627</b>	<b>57 089</b>	<b>62 422</b>	<b>60 215</b>	<b>59 751</b>	<b>65 564</b>	<b>68 356</b>	<b>72 818</b>

The programme's budget increases by R5.8 million or 9.7 per cent from R59.7 million revised estimate in 2015/16 to R65.6 million in 2016/17. The reason of the increase is due to the reprioritisation done by the department towards personnel costs.

The Office of the Mec budget remain constant over the MTEF while Corporate Services increase by R5.047 million or 8 per cent of R53.612 million in 2016/17 as the result of vacant funded posts anticipated to be filled during the 2016/17 financial year.

Table 2.12.1 provides a summary of payments and estimates by economic classification.

**Table 2.12.1 : 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
<b>Current payments</b>	<b>51 076</b>	<b>53 404</b>	<b>53 282</b>	<b>60 511</b>	<b>58 246</b>	<b>57 835</b>	<b>62 412</b>	<b>66 546</b>	<b>70 934</b>
Compensation of employees	28 262	29 177	34 479	43 903	40 638	39 736	45 435	49 433	53 783
Goods and services	22 801	24 113	18 795	16 608	17 604	18 095	16 977	17 113	17 151
Interest and rent on land	13	114	8	-	4	4	-	-	-
<b>Transfers and subsidies to:</b>	<b>171</b>	<b>522</b>	<b>1 125</b>	<b>418</b>	<b>450</b>	<b>486</b>	<b>425</b>	<b>436</b>	<b>450</b>
Provinces and municipalities	1	3	3	-	-	9	-	-	-
Departmental agencies and accounts	14	200	210	218	218	225	225	236	250
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	64	180	60	200	100	119	200	200	200
Households	92	139	852	-	132	133	-	-	-
<b>Payments for capital assets</b>	<b>345</b>	<b>662</b>	<b>2 033</b>	<b>1 150</b>	<b>1 176</b>	<b>1 087</b>	<b>2 373</b>	<b>1 194</b>	<b>1 254</b>
Buildings and other fixed structures	-	-	-	-	26	25	-	-	-
Machinery and equipment	345	662	2 033	1 150	1 130	1 042	2 373	1 194	1 254
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	20	20	-	-	-
<b>Payments for financial assets</b>	<b>77</b>	<b>39</b>	<b>649</b>	<b>343</b>	<b>343</b>	<b>343</b>	<b>354</b>	<b>180</b>	<b>180</b>
<b>Total economic classification</b>	<b>51 669</b>	<b>54 627</b>	<b>57 089</b>	<b>62 422</b>	<b>60 215</b>	<b>59 751</b>	<b>65 564</b>	<b>68 356</b>	<b>72 818</b>

The compensation of employee`s budget constitutes 69 percent of the total budget of this programme and the increase by R5.7 million from the revised estimate of 2015/16. This is due to the department`s decision to decentralize core functions such as Human Resources and Financial Management required the capacitation of district offices and hence district managers positions have been created and funded in each district.

Goods and services and transfers and subsidies remain stable over the MTEF while provision has been made on for the procurement of capital assets in 2016/17 financial year.

## 9.2 Service delivery measures

There are no service delivery measures in this programme

### Programme 2: Cultural Affairs

#### Description and objectives

**Purpose:** To promote culture, conserve and manage cultural and historical assets of the province by rendering various services such as:

- The promotion of respect for cultural diversity and the advancement of artistic disciplines into viable industries.
- The acceleration of the transformation of the country`s heritage landscape by establishing and managing museum and heritage services.
- The promotion of multilingualism, redress past linguistic imbalances and develop the previously marginalized languages.

## Sub-programme objectives

**Management:** To provides strategic managerial direction to Cultural Affairs.

**Arts and Culture:** To provide assistance to organizations for the conservation, promotion and development of culture in terms of the Cultural Commission and Cultural Councils Act as well as the South African Geographical Names Acts and cultural management support services.

**Museum Services:** To provide a service in terms of Ordinance 8 of 1975 Province-Aided and Local Museums in terms of Ordinance 8 of 1975.

**Heritage Resource Services:** To provide assistance to the Heritage Council for heritage resource management in terms of the National Resources Act.

**Language Services:** To provide assistance to the Provincial Language Committee in terms of the Languages Act. It also promotes multilingualism, redress past imbalances and develops the previously marginalised languages in the Province through language standardisation.

Table 2.10.2 provides a summary of payments and estimates by sub programme.

**Table 2.10.2 : 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	1 845	2 291	1 930	2 491	2 527	2 782	2 912	3 136	3 375
2. Arts And Culture	23 639	26 676	28 724	25 628	45 658	45 658	34 459	36 478	38 257
3. Museum Services	12 538	11 889	12 094	14 540	14 438	13 995	16 389	17 867	19 341
4. Heritage Resource Services	2 381	2 425	3 218	3 748	6 373	6 277	5 673	6 042	6 452
5. Language Services	2 531	2 531	3 056	2 994	3 030	2 617	2 953	3 133	3 323
<b>Total payments and estimates</b>	<b>42 934</b>	<b>45 812</b>	<b>49 022</b>	<b>49 401</b>	<b>72 026</b>	<b>71 329</b>	<b>62 386</b>	<b>66 656</b>	<b>70 748</b>

The budget for the programme decreases by R8.9 million from R71.3 million revised estimates in 2015/16 to R62.4 million in 2016/17 financial year. This decrease is mainly attributed to once off funding received in 2015/16 financial year for hosting the Nelson Mandela Legacy project and the procurement of light and sound equipment for the Northern Cape Theatre.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

**Table 2.12.2 : 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
<b>Current payments</b>	<b>35 239</b>	<b>35 800</b>	<b>37 205</b>	<b>38 154</b>	<b>55 749</b>	<b>44 832</b>	<b>51 509</b>	<b>55 170</b>	<b>58 588</b>
Compensation of employees	19 657	21 147	20 012	24 170	24 595	23 864	32 487	35 345	38 457
Goods and services	15 576	14 631	17 191	13 984	31 151	20 965	19 022	19 825	20 131
Interest and rent on land	6	22	2	-	3	3	-	-	-
<b>Transfers and subsidies to:</b>	<b>5 418</b>	<b>9 764</b>	<b>10 366</b>	<b>10 918</b>	<b>13 795</b>	<b>24 042</b>	<b>10 612</b>	<b>11 212</b>	<b>11 875</b>
Provinces and municipalities	-	500	-	-	-	10 000	-	-	-
Departmental agencies and accounts	3 886	7 161	8 070	10 738	13 615	13 617	10 432	11 032	11 685
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	634	1 284	1 295	-	23	23	-	-	-
Households	898	819	1 001	180	157	402	180	180	190
<b>Payments for capital assets</b>	<b>2 274</b>	<b>248</b>	<b>259</b>	<b>329</b>	<b>2 482</b>	<b>2 455</b>	<b>265</b>	<b>274</b>	<b>285</b>
Buildings and other fixed structures	2 122	-	-	-	-	-	-	-	-
Machinery and equipment	89	248	259	329	2 482	2 455	265	274	285
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	63	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3</b>	<b>-</b>	<b>1 192</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>42 934</b>	<b>45 812</b>	<b>49 022</b>	<b>49 401</b>	<b>72 026</b>	<b>71 329</b>	<b>62 386</b>	<b>66 656</b>	<b>70 748</b>

The compensation of employee's budget reflects the growth of R8.6 million from the revised estimates. This is due to the re-alignment of the posts establishment with the limited budget through the reprioritisation process by the department over the 2016 MTEF. The transfers and subsidies reflect a minimal decline as the result of transfer to Sol Plaatje Municipality during 2015/16 financial year.

It should be noted that funding towards the Northern Cape Arts has increased over the MTEF in support of operational cost of the Northern Cape Theatre. The Northern Cape Heritage Council funding has also increased over the MTEF.

## Service delivery measures

### Sector: Sport and Recreation

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 2: Cultural Affairs</b>			
<b>2.1 Arts and Culture</b>			
Number of academy programmes presented	4	4	4
Number of academy productions staged	3	3	3
Number of art exhibitions staged	7	7	7
Number of significant days hosted in the cultural calendar	6	6	6
<b>2.2 Museum Services</b>			
Number of public entities supported	1	1	1
Number of of monitoring sessions conducted with public entities	4	4	4
<b>2.3 Heritage Resource Services</b>			
Number of World Heritage sites sustained	1	1	1
Number of departmental agencies supported	1	1	1
<b>2.4 Language Services</b>			
Number of documents translated	5	7	8
Number of capacity building programmes to promote multilingualism	2	2	2
Number of book clubs established	12	14	15
Number of literary exhibitions conducted	6	7	8
<b>ANNUAL OUTPUTS</b>			
<b>Programme 2: Cultural Affairs</b>			
<b>2.1 Arts and Culture</b>			
Number of structures supported	1	1	1
Number of events organised			
Number of developmental productions			
Number of programmes per facility			
<b>2.3 Heritage Resource Services</b>			
Number of World Heritage sites sustained	1	1	1
Number of Departmental Agencies supported	1	1	1
<b>2.4 Language Services</b>			
Number of language coordinating structures supported	0	0	0

## Programme 3: Library and Archives Services

### Description and objectives

**Purpose:** To assist local library authorities in rendering public library services and providing an archive service in the province.

### Subprogramme objectives

**Management:** To provide strategic managerial direction to Library and Archives Services.

**Library Services:** To provide Library and Information Services in line with the relevant applicable legislation and Constitutional Mandates.

**Archives:** To provide support services in terms of the National Archives Act and other relevant information.

Table 2.10.4 provides a summary of payments and estimates by economic classification.

**Table 2.10.3 : Summary of payments and estimates by sub-programme: 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
1. Management	223	262	35	94	94	-	96	96	102
2. Library Services	72 606	94 142	125 544	159 133	179 537	169 699	165 586	177 054	187 113
3. Archives	11 027	5 118	3 421	5 123	5 150	4 394	5 318	5 499	5 729
<b>Total payments and estimates</b>	<b>83 856</b>	<b>99 522</b>	<b>129 000</b>	<b>164 350</b>	<b>184 781</b>	<b>174 093</b>	<b>171 000</b>	<b>182 649</b>	<b>192 944</b>

The budget of this programme reflect a decrease by R3 million from the revised estimates of R174 million in 2015/16 to R171 million in 2016/17 financial year. This is mainly due to once off amounts of R18 million for rollovers allocated during the 2015 adjusted appropriation in the Community Library Services Grant. The programme's budget remains firm over the MTEF.

Table 2.12.3 provides a summary of payments and estimates by economic classification.

**Table 2.12.3 : Summary of 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
<b>Current payments</b>	<b>55 186</b>	<b>56 131</b>	<b>82 726</b>	<b>96 375</b>	<b>97 113</b>	<b>93 528</b>	<b>85 333</b>	<b>88 325</b>	<b>96 390</b>
Compensation of employees	17 813	20 962	31 367	46 761	44 964	40 452	51 818	53 879	58 621
Goods and services	37 373	35 122	51 351	49 614	52 146	53 069	33 515	34 446	37 769
Interest and rent on land	-	47	8	-	3	7	-	-	-
<b>Transfers and subsidies to:</b>	<b>13 955</b>	<b>17 884</b>	<b>28 062</b>	<b>40 561</b>	<b>40 563</b>	<b>40 578</b>	<b>50 603</b>	<b>53 620</b>	<b>53 681</b>
Provinces and municipalities	13 493	17 227	27 187	39 911	39 911	39 926	49 603	52 620	52 681
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	412	397	647	550	550	550	600	605	605
Households	50	260	228	100	102	102	400	395	395
<b>Payments for capital assets</b>	<b>14 462</b>	<b>25 507</b>	<b>17 811</b>	<b>27 414</b>	<b>47 003</b>	<b>39 885</b>	<b>35 064</b>	<b>40 704</b>	<b>42 873</b>
Buildings and other fixed structures	14 062	23 287	15 337	24 840	43 389	31 321	34 940	34 771	36 768
Machinery and equipment	400	2 220	2 367	2 574	3 574	8 524	124	5 933	6 105
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	40	40	-	-	-
Software and other intangible assets	-	-	107	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>253</b>	<b>-</b>	<b>401</b>	<b>-</b>	<b>102</b>	<b>102</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>83 856</b>	<b>99 522</b>	<b>129 000</b>	<b>164 350</b>	<b>184 781</b>	<b>174 093</b>	<b>171 000</b>	<b>182 649</b>	<b>192 944</b>

The department plan to address schedule 5A matters with increased funding to local government, establishment and maintenance of dual purpose libraries as well as the continued support and construction of five new modern library facilities in the 2016/17 financial year.

In terms of goods and services, the department has opted for a move from consumption towards greater emphasis on investment and as such the budget for goods and services decreases from R52 million in 2015/16 to R33 million in 2016/17.

## Service delivery measures

### Sector: Sport and Recreation

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 3: Library and Archives Services</b>			
<b>3.1 Library Services</b>			
Number of libraries providing free public internet access	150	155	160
Library materials procured	65000	70000	75000
Number of promotional projects conducted	10	10	10
Number of monitoring visits done	5	5	5
Number of library staff members trained	550	650	750
Number of creative writing workshops held	6	6	6
<b>3.2 Archives</b>			
Number of records managers trained	35	40	43
Number of governmental bodies inspected	16	20	22
Number of record classification systems approved	11	15	17
Number of awareness and promotional projects/ programmes rolled out to communities	1	1	1
<b>Programme 3: Library and Archives Services</b>			
<b>3.1 Library Services</b>			
Number of new libraries constructed	2	2	2
Number of new staff appointed as job creation initiative	32	42	45

## Programme 4: Sport and Recreation

### Description and Objectives

**Purpose:** To provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport.

### Subprogramme objectives

**Management:** To provide sport management functions, transport and administrative functions to the directorate.

### Strategic Objectives

To establish and support transformed institutional and physical structures to increase participation and excellence in sport, provision of sustainable mass participation opportunities across the age spectrum to promote physically active life styles, and to ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.

**Sport:** To provide assistance to provincial sport associations to stimulate the development of sport.

**Recreation:** To provide financial assistance to sport federations for development programmes and special incentives to those sport people within the province and management of specific development programmes as well as providing assistance to recreation bodies for specific development purposes.

**School Sport:** To provide for development of policies and conducting research regarding school sport, monitoring and evaluating all programmes pertaining to school sport. It also ensures that all learners have access to sport activities as well as benefits associated with sport that accrue to them.

Table 2.10.4 provides a summary of payments and estimates by sub programme.

**Table 2.10.4 : 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	2 510	2 927	4 299	5 374	7 626	7 531	7 612	4 644	4 913
2. Sport	17 962	11 340	12 051	19 777	15 274	14 713	23 939	26 250	27 855
3. Recreation	13 754	24 513	13 912	5 862	10 029	10 434	6 895	7 563	8 045
4. School Sport	9 223	17 910	21 501	14 017	17 539	16 007	15 420	16 236	16 876
<b>Total payments and estimates</b>	<b>43 449</b>	<b>56 690</b>	<b>51 763</b>	<b>45 030</b>	<b>50 468</b>	<b>48 685</b>	<b>53 866</b>	<b>54 693</b>	<b>57 689</b>

Sport and Recreation remains at the centre of the core activities of the department. The total budget of the programme increases slightly from R48.7 million in the 2015/16 revised estimates to R53.9 million in 2016/17 financial year. This is attributable to the inflationary provision made by the department through the reprioritisation process.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

**Table 2.12.4 : 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
<b>Current payments</b>	<b>36 004</b>	<b>35 047</b>	<b>40 473</b>	<b>37 481</b>	<b>39 578</b>	<b>38 699</b>	<b>47 255</b>	<b>47 754</b>	<b>50 349</b>
Compensation of employees	8 709	9 654	11 615	10 621	13 855	14 435	17 257	15 322	16 591
Goods and services	27 292	25 384	28 858	26 860	25 723	24 264	29 998	32 432	33 758
Interest and rent on land	3	9	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 135</b>	<b>4 126</b>	<b>3 638</b>	<b>6 591</b>	<b>6 642</b>	<b>6 618</b>	<b>5 653</b>	<b>5 981</b>	<b>6 327</b>
Provinces and municipalities	-	-	-	644	644	620	670	-	-
Departmental agencies and accounts	2 076	3 627	3 145	5 398	5 398	5 398	4 368	5 307	5 614
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 488	458	366	549	549	550	615	674	713
Households	571	41	127	-	51	50	-	-	-
<b>Payments for capital assets</b>	<b>3 247</b>	<b>17 517</b>	<b>7 519</b>	<b>958</b>	<b>4 248</b>	<b>3 368</b>	<b>958</b>	<b>958</b>	<b>1 014</b>
Buildings and other fixed structures	1 928	16 803	6 669	-	3 290	2 366	-	-	-
Machinery and equipment	1 319	714	850	958	958	1 002	958	958	1 014
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>63</b>	<b>-</b>	<b>133</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>43 449</b>	<b>56 690</b>	<b>51 763</b>	<b>45 030</b>	<b>50 468</b>	<b>48 685</b>	<b>53 866</b>	<b>54 693</b>	<b>57 689</b>

Compensation of employee's increases significantly and the budget on goods and services remain constant. This is mainly attributed to reprioritisation done by the department to augment over committed estimates in other programmes such as to cover pressure on personnel costs relating to EPWP project.

Funding to the Northern Cape Academy of Sport as well as the Northern Cape Sport Council is in accordance with the applicable conditional grant frameworks.

## Service delivery measures

### Sector: Sport and Recreation

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 4: Sport and Recreation</b>			
<b>4.1 Sports</b>			
Number of functional provincial and local sport councils supported	1	1	1
Number of affiliated Provincial Sport Federations supported	23	24	25
Number of sport academies supported	1	1	1
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	227	247	287
Number of athletes supported by the sports academies	170	180	190
Number of athletes supported through an athlete support programme	5600	5700	5800
Number of formal talent identification programmes supported	10	10	15
Number of tournament and leagues staged to foster club development	27	28	29
<b>4.2 Recreation</b>			
Number of sustainable active recreation programmes organised and implemented	140	160	180
Number of people actively participating in organized active recreation events.	40000	55000	65000
Number of recreational activities held for persons at risk	17	17	17
Number of participants targeted in rehab activities	820	850	865
<b>4.3 School Sport</b>			
Number of learners participating in school sport tournament at a district level	3000	3600	4000
Number of Educators trained to deliver school sport programmes	120	130	140
Number of volunteers trained to deliver school sport programmes	20	25	30
<b>ANNUAL OUTPUTS</b>			
<b>Programme 4: Sport and Recreation</b>			
<b>4.1 Sports</b>			
Number of jobs created	0	0	0

## 9.3 Other programme information

### 9.3.1 Personnel numbers and costs

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 6	326	31 854	293	31 972	283	37 732	222	–	222	45 047	298	50 353	300	55 354	300	60 280	10.6%	10.2%	36.5%
7 – 10	71	20 905	89	24 866	94	28 603	113	–	113	32 418	146	49 029	157	53 640	157	58 278	11.6%	21.6%	32.8%
11 – 12	227	12 338	23	12 892	26	15 345	33	–	33	22 499	36	24 439	35	26 690	35	29 022	2.0%	8.9%	17.8%
13 – 16	9	7 692	12	9 726	11	11 300	11	–	11	10 867	14	14 782	15	16 132	15	17 518	10.9%	17.3%	10.1%
Other	1	1 652	–	1 714	237	4 826	198	–	198	7 656	198	8 394	1	2 164	1	2 354	-82.8%	-32.5%	2.8%
<b>Total</b>	<b>633</b>	<b>74 441</b>	<b>417</b>	<b>81 170</b>	<b>651</b>	<b>97 806</b>	<b>577</b>	<b>–</b>	<b>577</b>	<b>118 487</b>	<b>692</b>	<b>146 997</b>	<b>508</b>	<b>153 979</b>	<b>508</b>	<b>167 452</b>	<b>-4.2%</b>	<b>12.2%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	86	28 262	86	29 177	98	34 479	91	–	91	39 736	95	45 435	108	49 433	108	53 783	5.9%	10.6%	32.5%
2. Cultural Affairs	79	19 657	92	21 147	78	20 012	94	–	94	23 864	115	32 487	115	35 345	115	38 457	7.0%	17.2%	22.2%
3. Library And Archives Services	224	17 813	199	20 962	318	31 367	244	–	244	40 452	334	51 818	243	53 879	243	58 621	-0.1%	13.2%	34.8%
4. Sport And Recreation	245	8 709	40	9 654	157	11 615	148	–	148	14 435	148	17 257	42	15 322	42	16 591	-34.3%	4.7%	10.5%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>633</b>	<b>74 441</b>	<b>417</b>	<b>80 940</b>	<b>651</b>	<b>97 473</b>	<b>577</b>	<b>–</b>	<b>577</b>	<b>118 487.0</b>	<b>692</b>	<b>146 997.0</b>	<b>508</b>	<b>153 979.1</b>	<b>508</b>	<b>167 451.7</b>	<b>-4.2%</b>	<b>12.2%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							378	–	378	111 779	492	139 719	505	153 030	505	166 419	10.1%	14.2%	98.1%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							2	–	2	579	3	873	3	950	3	1 033	14.5%	21.3%	0.6%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							197	–	197	5 835	197	6 405	–	–	–	–	-100.0%	-100.0%	1.3%
<b>Total</b>							<b>577</b>	<b>–</b>	<b>577</b>	<b>118 193</b>	<b>692</b>	<b>146 997</b>	<b>508</b>	<b>153 980</b>	<b>508</b>	<b>167 452</b>	<b>-4.2%</b>	<b>12.3%</b>	<b>100.0%</b>

Table 2.13 provides personnel numbers and costs by programme per classification category.

### 9.3.2 Training

Table 2.14 (a) provides payments on training by programme.

**Table 2.14(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	333	198	124	1 231	1 231	1 231	1 267	1 287	1 362
Subsistence and travel	–	–	–	361	361	361	390	399	422
Payments on tuition	333	198	124	652	652	652	652	652	690
Other	–	–	–	218	218	218	225	236	250
2. Cultural Affairs	115	62	83	–	85	85	90	95	101
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	115	62	83	–	85	85	90	95	101
Other	–	–	–	–	–	–	–	–	–
3. Library And Archives Services	27	48	57	2 712	2 712	2 712	2 760	2 977	3 150
Subsistence and travel	–	–	–	2 134	2 134	2 134	2 171	2 342	2 478
Payments on tuition	27	48	57	388	388	388	395	425	450
Other	–	–	–	190	190	190	194	210	222
4. Sport And Recreation	39	13	23	–	28	30	32	34	36
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	39	13	23	–	28	30	32	34	36
Other	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>514</b>	<b>321</b>	<b>287</b>	<b>3 943</b>	<b>4 056</b>	<b>4 058</b>	<b>4 149</b>	<b>4 393</b>	<b>4 648</b>

Table 2.14(b) provides for information on the number of persons trained, gender profile of the trained and to be trained, number of bursaries awarded, interns, learnership and the model of training.

**Table 2.14(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	–	–	–	–	–	–	–	–	–
Number of personnel trained	95	33	104	52	52	52	105	115	125
of which									
Male	48	18	52	30	30	30	50	55	60
Female	47	15	52	22	22	22	55	60	65
Number of training opportunities	80	28	89	52	52	52	85	88	93
of which									
Tertiary	6	3	24	–	–	–	25	25	26
Workshops	72	25	62	52	52	52	60	63	67
Seminars	2	–	–	–	–	–	–	–	–
Other	–	–	3	–	–	–	–	–	–
Number of bursaries offered	13	16	24	25	25	25	27	28	30
Number of interns appointed	–	1	–	2	2	2	2	2	2
Number of learnerships appointed	–	20	12	–	–	–	5	5	5
Number of days spent on training	69	65	106	85	85	85	120	95	100

### 9.3.3 Reconciliation of structural changes

No changes made in the structure

**Annexure**  
**to the Estimates of Provincial**  
**Revenue and Expenditure**  
**Vote 7**

Table B.1: Specification of receipts: 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
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>107</b>	<b>129</b>	<b>170</b>	<b>141</b>	<b>141</b>	<b>172</b>	<b>155</b>	<b>161</b>	<b>170</b>
Sale of goods and services produced by department (excluding capital assets)	107	129	170	141	141	172	155	161	170
Sales by market establishments	43	36	45	36	36	44	46	48	51
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	64	93	125	105	105	128	109	113	119
Of which									
Health patient fees	64	93	73	75	75	88	93	98	104
Other (Specify)	-	-	40	30	30	40	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>92</b>	<b>83</b>	<b>43</b>	<b>50</b>	<b>53</b>	<b>44</b>	<b>53</b>	<b>55</b>	<b>58</b>
<b>Interest, dividends and rent on land</b>	<b>1</b>	-	<b>36</b>	-	-	<b>8</b>	-	-	-
Interest	1	-	36	-	-	8	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	<b>174</b>	<b>400</b>	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	174	400	-	-
<b>Transactions in financial assets and liabilities</b>	<b>28</b>	<b>45</b>	<b>58</b>	-	<b>58</b>	<b>62</b>	-	-	-
<b>Total departmental receipts</b>	<b>228</b>	<b>257</b>	<b>307</b>	<b>191</b>	<b>252</b>	<b>460</b>	<b>608</b>	<b>216</b>	<b>229</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2017/18	2018/19
<b>Current payments</b>	<b>177 505</b>	<b>180 382</b>	<b>213 686</b>	<b>232 521</b>	<b>250 686</b>	<b>234 894</b>	<b>246 509</b>	<b>257 795</b>	<b>276 260</b>
Compensation of employees	74 441	80 940	97 473	125 455	124 052	118 487	146 997	153 979	167 452
Salaries and wages	74 441	80 940	85 759	113 598	112 195	104 020	135 914	141 922	152 827
Social contributions	–	–	11 714	11 857	11 857	14 467	11 083	12 057	14 624
Goods and services	103 042	99 250	116 195	107 066	126 624	116 393	99 512	103 816	108 809
Administrative fees	295	776	1 009	804	890	1 290	582	620	637
Advertising	4 418	5 929	5 360	4 109	4 132	4 111	3 533	3 685	3 745
Minor assets	14 655	5 153	8 440	14 338	15 338	12 028	12 209	12 239	11 923
Audit cost: External	2 468	3 058	3 446	2 760	2 760	2 946	2 114	2 233	3 233
Bursaries: Employees	–	270	44	–	–	129	67	70	70
Catering: Departmental activities	4 483	4 877	4 127	3 130	4 025	5 080	3 272	3 499	3 512
Communication (G&S)	6 218	1 909	2 075	2 836	2 836	2 672	2 632	2 710	2 736
Computer services	3 177	9 516	10 232	9 268	9 268	16 332	7 484	8 072	8 089
Consultants and professional services: Business and advisory services	2 859	6 786	1 022	4 378	4 378	4 809	2 890	2 987	2 987
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	–	3 516	3 058	60	60	45	62	63	63
Contractors	3 387	4 022	10 223	5 453	19 753	7 272	7 860	8 608	9 843
Agency and support / outsourced services	8 078	2 655	1 579	265	365	1 249	383	386	436
Entertainment	224	483	132	182	182	23	150	156	157
Fleet services (including government motor transport)	–	2 263	3 199	1 606	2 056	2 504	1 423	1 528	1 528
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	276	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	41	49	–	42	42	–	42	42	42
Inventory: Fuel, oil and gas	456	60	18	170	170	–	170	179	179
Inventory: Learner and teacher support material	3 313	785	946	2 400	2 400	–	1 482	1 783	1 783
Inventory: Materials and supplies	235	4 888	1 859	35	35	–	25	27	27
Inventory: Medical supplies	2	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medgas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	5 179	1 323	7 043	8 242	8 191	8 298	8 466	9 432	9 787
Consumable: Stationery, printing and office supplies	1 329	1 108	2 413	2 105	2 105	1 937	1 562	1 824	1 844
Operating leases	11 722	6 000	6 578	7 877	7 288	7 217	7 042	6 851	6 851
Property payments	8 252	10 038	10 557	12 271	13 013	13 086	12 288	12 768	13 597
Transport provided: Departmental activity	4 629	1 059	1 848	3 624	3 624	4 197	3 904	4 058	4 073
Travel and subsistence	14 760	18 939	25 216	17 111	19 183	17 516	16 115	16 005	17 595
Training and development	926	588	1 501	1 440	1 973	1 187	1 290	1 462	1 496
Operating payments	1 419	757	545	731	728	830	653	658	659
Venues and facilities	354	516	519	851	851	357	833	885	920
Rental and hiring	163	1 651	3 206	978	978	1 278	980	986	996
Interest and rent on land	22	192	18	–	10	14	–	–	–
Interest	22	192	18	–	10	14	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>23 679</b>	<b>32 296</b>	<b>43 191</b>	<b>58 488</b>	<b>61 450</b>	<b>71 724</b>	<b>67 293</b>	<b>71 249</b>	<b>72 333</b>
Provinces and municipalities	13 494	17 730	27 190	40 555	40 555	50 555	50 273	52 620	52 681
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	13 494	17 730	27 190	40 555	40 555	50 555	50 273	52 620	52 681
Municipalities	13 494	17 730	27 190	40 555	40 555	50 555	50 273	52 620	52 681
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	5 976	10 988	11 425	16 354	19 231	19 240	15 025	16 575	17 549
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	5 976	10 988	11 425	16 354	19 231	19 240	15 025	16 575	17 549
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	2 598	2 319	2 368	1 299	1 222	1 242	1 415	1 479	1 518
Households	1 611	1 259	2 208	280	442	687	580	575	585
Social benefits	5	94	1 011	–	85	331	–	–	–
Other transfers to households	1 606	1 165	1 197	280	357	356	580	575	585
<b>Payments for capital assets</b>	<b>20 328</b>	<b>43 934</b>	<b>27 622</b>	<b>29 851</b>	<b>54 909</b>	<b>46 795</b>	<b>38 660</b>	<b>43 130</b>	<b>45 426</b>
Buildings and other fixed structures	18 112	40 090	22 006	24 840	46 705	33 712	34 940	34 771	36 768
Buildings	18 112	40 090	22 006	24 840	46 679	33 687	34 940	34 771	36 768
Other fixed structures	–	–	–	–	26	25	–	–	–
Machinery and equipment	2 153	3 844	5 509	5 011	8 144	13 023	3 720	8 359	8 658
Transport equipment	1 009	–	3 376	2 182	2 168	6 988	2 627	4 383	4 522
Other machinery and equipment	1 144	3 844	2 133	2 829	5 976	6 035	1 093	3 976	4 136
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	40	40	–	–	–
Software and other intangible assets	63	–	107	–	20	20	–	–	–
<b>Payments for financial assets</b>	<b>396</b>	<b>39</b>	<b>2 375</b>	<b>343</b>	<b>445</b>	<b>445</b>	<b>354</b>	<b>180</b>	<b>180</b>
<b>Total economic classification</b>	<b>221 908</b>	<b>256 651</b>	<b>286 874</b>	<b>321 203</b>	<b>367 490</b>	<b>353 858</b>	<b>352 816</b>	<b>372 354</b>	<b>394 199</b>

Table B.3.1: 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
<b>Current payments</b>	<b>51 076</b>	<b>53 404</b>	<b>53 292</b>	<b>60 511</b>	<b>58 246</b>	<b>57 835</b>	<b>62 412</b>	<b>66 546</b>	<b>70 934</b>
Compensation of employees	28 262	29 177	34 479	43 903	40 638	39 736	45 435	49 433	53 783
Salaries and wages	28 262	29 177	30 156	39 453	36 188	35 018	40 895	44 853	47 702
Social contributions	-	-	4 323	4 450	4 450	4 718	4 540	4 580	6 081
Goods and services	22 801	24 113	18 795	16 608	17 604	18 095	16 977	17 113	17 151
Administrative fees	127	325	203	62	148	237	62	62	62
Advertising	301	648	281	105	133	329	110	113	113
Assets less than the capitalisation threshold	70	12	24	364	354	342	356	357	357
Audit cost: External	2 468	1 830	3 446	1 260	1 260	1 598	1 284	1 242	1 242
Bursaries: Employees	-	270	44	-	-	64	67	70	70
Catering: Departmental activities	334	165	330	125	185	284	138	140	140
Communication (G&S)	1 257	1 539	1 436	1 463	1 463	1 703	1 481	1 492	1 492
Computer services	1 364	996	956	1 146	1 146	1 137	1 149	1 106	1 106
Consultants and professional services: Business and advisory services	158	652	661	254	254	350	254	254	254
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	-	3 379	374	60	60	45	62	63	63
Contractors	70	456	574	878	878	627	811	814	814
Agency and support / outsourced services	1 032	16	15	-	100	67	-	-	-
Entertainment	218	483	40	152	152	13	112	113	113
Fleet services (including government motor transport)	-	674	728	113	363	742	113	113	113
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	16	10	-	25	25	-	25	25	25
Inventory: Fuel, oil and gas	296	52	18	170	170	-	170	179	179
Inventory: Learner and teacher support material	24	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	55	-	-	35	35	-	25	27	27
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	116	165	263	100	100	208	104	108	108
Consumable: Stationery, printing and office supplies	349	218	207	471	471	399	478	488	488
Operating leases	6 922	3 574	2 773	3 186	3 186	3 134	4 340	3 635	3 635
Property payments	3 447	4 371	2 848	2 719	3 191	3 194	1 930	2 770	2 770
Transport provided: Departmental activity	60	16	36	-	-	-	-	-	-
Travel and subsistence	3 485	3 902	2 961	2 916	2 916	2 723	3 031	3 066	3 104
Training and development	509	21	265	676	676	466	533	531	531
Operating payments	48	193	288	278	278	358	280	282	282
Venues and facilities	73	66	24	60	60	75	62	63	63
Rental and hiring	2	80	-	-	-	-	-	-	-
Interest and rent on land	13	114	8	-	4	4	-	-	-
Interest	13	114	8	-	4	4	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>171</b>	<b>522</b>	<b>1 125</b>	<b>418</b>	<b>450</b>	<b>486</b>	<b>425</b>	<b>436</b>	<b>450</b>
Provinces and municipalities	1	3	3	-	-	9	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1	3	3	-	-	9	-	-	-
Municipalities	1	3	3	-	-	9	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	14	200	210	218	218	225	225	236	250
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	14	200	210	218	218	225	225	236	250
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	64	180	60	200	100	119	200	200	200
Households	92	139	852	-	132	133	-	-	-
Social benefits	5	-	724	-	32	32	-	-	-
Other transfers to households	87	139	128	-	100	101	-	-	-
<b>Payments for capital assets</b>	<b>345</b>	<b>662</b>	<b>2 033</b>	<b>1 150</b>	<b>1 176</b>	<b>1 087</b>	<b>2 373</b>	<b>1 194</b>	<b>1 254</b>
Buildings and other fixed structures	-	-	-	-	26	25	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	26	25	-	-	-
Machinery and equipment	345	662	2 033	1 150	1 130	1 042	2 373	1 194	1 254
Transport equipment	-	-	1 608	502	488	478	1 711	520	550
Other machinery and equipment	345	662	425	648	642	564	662	674	704
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	20	20	-	-	-
<b>Payments for financial assets</b>	<b>77</b>	<b>39</b>	<b>649</b>	<b>343</b>	<b>343</b>	<b>343</b>	<b>354</b>	<b>180</b>	<b>180</b>
<b>Total economic classification</b>	<b>51 669</b>	<b>54 627</b>	<b>57 089</b>	<b>62 422</b>	<b>60 215</b>	<b>59 751</b>	<b>65 564</b>	<b>68 356</b>	<b>72 818</b>

Table B.3.2: 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
<b>Current payments</b>	<b>35 239</b>	<b>35 800</b>	<b>37 205</b>	<b>38 154</b>	<b>55 749</b>	<b>44 832</b>	<b>51 509</b>	<b>55 170</b>	<b>58 588</b>
Compensation of employees	19 657	21 147	20 012	24 170	24 595	23 864	32 487	35 345	38 457
Salaries and wages	19 657	21 147	17 208	21 250	21 675	20 413	30 627	33 427	35 804
Social contributions	-	-	2 804	2 920	2 920	3 451	1 860	1 918	2 653
Goods and services	15 576	14 631	17 191	13 984	31 151	20 965	19 022	19 825	20 131
Administrative fees	26	41	11	-	-	50	-	-	-
Advertising	849	1 040	1 581	1 486	1 486	839	1 505	1 511	1 511
Assets less than the capitalisation threshold	106	14	-	285	2 285	2 275	285	285	285
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	989	1 926	583	1 566	2 166	2 455	1 766	1 766	1 816
Communication (G&S)	238	185	130	225	225	157	225	225	225
Computer services	107	75	68	84	84	83	84	84	84
Consultants and professional services: Business and advisory services	2 573	3 789	9	-	-	235	250	250	250
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	-	-	575	-	-	-	-	-	-
Contractors	1 505	839	7 415	2 046	16 346	4 926	5 163	5 713	5 889
Agency and support / outsourced services	1 679	1 917	395	50	50	654	350	350	400
Entertainment	6	-	92	-	-	-	8	13	13
Fleet services (including government motor transport)	-	235	35	-	-	101	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	5	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	39	-	17	17	-	17	17	17
Inventory: Fuel, oil and gas	16	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	56	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	79	54	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcabs inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	140	161	161	556	556	678	718	780	745
Consumable: Stationery, printing and office supplies	109	77	11	109	109	105	109	109	109
Operating leases	868	-	796	804	804	807	841	855	855
Property payments	1 769	2 241	2 796	2 436	2 706	3 181	3 250	3 332	3 397
Transport provided: Departmental activity	1 969	394	999	1 630	1 630	1 644	1 789	1 838	1 838
Travel and subsistence	2 077	1 023	1 085	1 500	1 500	1 525	1 588	1 590	1 590
Training and development	24	-	-	-	-	-	-	-	-
Operating payments	108	188	139	373	370	186	290	290	290
Venues and facilities	193	2	51	175	175	44	142	175	175
Rental and hiring	89	386	259	642	642	1 020	642	642	642
Interest and rent on land	6	22	2	-	3	3	-	-	-
Interest	6	22	2	-	3	3	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>5 418</b>	<b>9 764</b>	<b>10 366</b>	<b>10 918</b>	<b>13 795</b>	<b>24 042</b>	<b>10 612</b>	<b>11 212</b>	<b>11 875</b>
Provinces and municipalities	-	500	-	-	-	10 000	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	500	-	-	-	10 000	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 886	7 161	8 070	10 738	13 615	13 617	10 432	11 032	11 685
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3 886	7 161	8 070	10 738	13 615	13 617	10 432	11 032	11 685
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	634	1 284	1 295	-	23	23	-	-	-
Households	898	819	1 001	180	157	402	180	180	190
Social benefits	-	78	214	-	-	247	-	-	-
Other transfers to households	898	741	787	180	157	155	180	180	190
<b>Payments for capital assets</b>	<b>2 274</b>	<b>248</b>	<b>259</b>	<b>329</b>	<b>2 482</b>	<b>2 455</b>	<b>265</b>	<b>274</b>	<b>285</b>
Buildings and other fixed structures	2 122	-	-	-	-	-	-	-	-
Buildings	2 122	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	89	248	259	329	2 482	2 455	265	274	285
Transport equipment	-	-	130	48	48	107	48	48	51
Other machinery and equipment	89	248	129	281	2 434	2 348	217	226	234
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	63	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3</b>	<b>-</b>	<b>1 192</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>42 934</b>	<b>45 812</b>	<b>49 022</b>	<b>49 401</b>	<b>72 026</b>	<b>71 329</b>	<b>62 386</b>	<b>66 656</b>	<b>70 748</b>

Table B.3.3: Payments and estimates by economic classification: Library And Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>55 186</b>	<b>56 131</b>	<b>82 726</b>	<b>96 375</b>	<b>97 113</b>	<b>93 528</b>	<b>85 333</b>	<b>88 325</b>	<b>96 390</b>
Compensation of employees	17 813	20 962	31 367	46 761	44 964	40 452	51 818	53 879	58 621
Salaries and wages	17 813	20 962	27 954	43 261	41 464	35 834	48 218	50 079	54 601
Social contributions	-	-	3 413	3 500	3 500	4 618	3 600	3 800	4 020
Goods and services	37 373	35 122	51 351	49 614	52 146	53 069	33 515	34 446	37 769
Administrative fees	53	254	474	463	463	424	222	239	239
Advertising	1 500	1 346	1 927	1 036	1 031	837	344	402	402
Assets less than the capitalisation threshold	14 476	5 053	8 397	13 620	12 620	9 283	11 468	11 478	11 154
Audit cost: External	-	1 035	-	1 500	1 500	1 348	830	991	1 991
Bursaries: Employees	-	-	-	-	-	65	-	-	-
Catering: Departmental activities	938	1 113	2 093	630	865	1 002	424	619	660
Communication (G&S)	4 590	106	447	790	790	660	550	600	607
Computer services	1 647	8 437	9 117	7 942	7 942	15 024	6 155	6 786	6 797
Consultants and professional services: Business and advisory services	32	2 187	312	4 124	4 124	4 224	2 386	2 483	2 483
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	685	1 182	1 753	1 613	1 613	1 122	788	893	1 901
Agency and support / outsourced services	1 800	168	386	-	-	88	-	-	-
Entertainment	-	-	-	5	5	-	5	5	5
Fleet services (including government motor transport)	-	727	1 602	1 264	1 264	1 040	1 310	1 415	1 415
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	271	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	19	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	81	2	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	3 177	771	934	2 400	2 400	-	1 482	1 783	1 783
Inventory: Materials and supplies	83	134	17	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	424	713	1 168	641	641	1 349	187	255	263
Consumable: Stationery, printing and office supplies	647	766	2 119	1 295	1 295	1 248	739	960	971
Operating leases	2 070	2 426	2 957	2 126	3 023	3 276	-	-	-
Property payments	1 495	2 161	3 456	5 280	5 280	4 981	4 075	3 438	3 938
Transport provided: Departmental activity	502	105	276	-	-	336	-	-	-
Travel and subsistence	2 727	4 203	10 850	4 463	6 335	6 114	2 328	1 866	2 927
Training and development	370	503	741	200	733	386	-	-	-
Operating payments	29	321	49	56	56	146	56	56	56
Venues and facilities	18	-	39	16	16	22	16	21	21
Rental and hiring	10	1 138	2 237	150	150	94	151	156	156
Interest and rent on land	-	47	8	-	3	7	-	-	-
Interest	-	47	8	-	3	7	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>13 955</b>	<b>17 884</b>	<b>28 062</b>	<b>40 561</b>	<b>40 563</b>	<b>40 578</b>	<b>50 603</b>	<b>53 620</b>	<b>53 681</b>
Provinces and municipalities	13 493	17 227	27 187	39 911	39 911	39 926	49 603	52 620	52 681
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	13 493	17 227	27 187	39 911	39 911	39 926	49 603	52 620	52 681
Municipalities	13 493	17 227	27 187	39 911	39 911	39 926	49 603	52 620	52 681
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	412	397	647	550	550	550	600	605	605
Households	50	260	228	100	102	102	400	395	395
Social benefits	-	16	73	-	2	2	-	-	-
Other transfers to households	50	244	155	100	100	100	400	395	395
<b>Payments for capital assets</b>	<b>14 462</b>	<b>25 507</b>	<b>17 811</b>	<b>27 414</b>	<b>47 003</b>	<b>39 885</b>	<b>35 064</b>	<b>40 704</b>	<b>42 873</b>
Buildings and other fixed structures	14 062	23 287	15 337	24 840	43 389	31 321	34 940	34 771	36 768
Buildings	14 062	23 287	15 337	24 840	43 389	31 321	34 940	34 771	36 768
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	400	2 220	2 367	2 574	3 574	8 524	124	5 933	6 105
Transport equipment	-	-	815	792	792	5 591	28	2 975	3 032
Other machinery and equipment	400	2 220	1 552	1 782	2 782	2 933	96	2 958	3 073
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	40	40	-	-	-
Software and other intangible assets	-	-	107	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>253</b>	<b>-</b>	<b>401</b>	<b>-</b>	<b>102</b>	<b>102</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>83 856</b>	<b>99 522</b>	<b>129 000</b>	<b>164 350</b>	<b>164 781</b>	<b>174 093</b>	<b>171 000</b>	<b>182 649</b>	<b>192 944</b>

**Table B.3.3a: Conditional grant payments and estimates by economic classification: Community Library Services Grant (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
<b>Current payments</b>	<b>40 812</b>	<b>57 664</b>	<b>68 390</b>	<b>82 151</b>	<b>98 100</b>	<b>89 440</b>	<b>72 213</b>	<b>76 553</b>	<b>83 664</b>
Compensation of employees	18 057	26 483	25 037	41 356	54 275	51 066	42 783	46 548	50 644
Salaries and wages	18 057	26 483	25 037	41 356	54 275	51 066	42 783	46 548	50 644
Social contributions									
Goods and services	22 755	31 181	43 351	40 795	43 825	38 374	29 430	30 005	33 020
of which									
Inventory	11 774	11 774	951	2 430	1 601	897	588	600	660
Travel and Subsistence	2 308	2 308	10 347	3 683	8 103	4 946	3 531	3 600	3 962
Other Goods and Services	8 673	17 099	32 053	34 682	34 121	32 531	25 311	25 805	28 398
Interest and rent on land	-	-	2	-	-	-	-	-	-
Interest			2						
Rent on land									
<b>Transfers and subsidies to:</b>	<b>12 458</b>	<b>12 458</b>	<b>18 220</b>	<b>35 650</b>	<b>39 650</b>	<b>35 665</b>	<b>45 500</b>	<b>48 518</b>	<b>48 578</b>
Provinces and municipalities	11 774	11 774	17 456	35 000	39 000	35 015	44 500	47 518	47 578
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	11 774	11 774	17 456	35 000	39 000	35 015	44 500	47 518	47 578
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds	11 774	11 774	17 456	35 000	39 000	35 015	44 500	47 518	47 578
Departmental agencies and accounts									
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	684	684	600	550	550	550	600	600	600
Households			164	100	100	100	400	400	400
Social benefits									
Other transfers to households			164	100	100	100	400	400	400
<b>Payments for capital assets</b>	<b>8 663</b>	<b>8 663</b>	<b>16 818</b>	<b>29 320</b>	<b>27 920</b>	<b>31 347</b>	<b>34 600</b>	<b>40 240</b>	<b>42 400</b>
Buildings and other fixed structures	8 623	8 623	14 810	25 500	25 500	25 981	34 600	34 771	35 768
Buildings	8 623	8 623	14 810	25 500	25 500	25 981	34 600	34 771	35 768
Other fixed structures									
Machinery and equipment	40	40	1 901	3 820	2 420	5 366	-	5 469	6 632
Transport equipment				1 792				3 000	3 300
Other machinery and equipment	40	40	1 901	2 028	2 420	5 366	-	2 469	3 332
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			107						
<b>Payments for financial assets</b>			6						
<b>Total economic classification: Library and Archives Services</b>	<b>61 933</b>	<b>78 785</b>	<b>103 434</b>	<b>147 121</b>	<b>165 670</b>	<b>156 452</b>	<b>152 313</b>	<b>165 311</b>	<b>174 642</b>

**Table B.3.3b: Conditional grant payments and estimates by economic classification: EPWP Programme Incentive Grant (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
<b>Current payments</b>	674	733	1 734	2 000	2 000	2 690	2 000	-	-
Compensation of employees									
Salaries and wages	674	733	1 734	2 000	2 000	2 690	2 000	-	-
Social contributions									
Goods and services									
<i>of which</i>									
Inventory									
Travel and Subsistence									
Other Goods and Services									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
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									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>674</b>	<b>733</b>	<b>1 734</b>	<b>2 000</b>	<b>2 000</b>	<b>2 690</b>	<b>2 000</b>	<b>-</b>	<b>-</b>

Table B.3.4: Payments and estimates by economic classification: 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
<b>Current payments</b>	<b>36 004</b>	<b>35 047</b>	<b>40 473</b>	<b>37 481</b>	<b>39 578</b>	<b>38 699</b>	<b>47 255</b>	<b>47 754</b>	<b>50 349</b>
Compensation of employees	8 709	9 654	11 615	10 621	13 855	14 435	17 257	15 322	16 591
Salaries and wages	8 709	9 654	10 441	9 634	12 868	12 755	16 174	13 563	14 720
Social contributions	-	-	1 174	987	987	1 680	1 083	1 759	1 870
Goods and services	27 292	25 384	28 858	26 860	25 723	24 264	29 998	32 432	33 758
Administrative fees	89	156	321	279	279	579	298	319	336
Advertising	1 768	2 895	1 571	1 482	1 482	2 106	1 574	1 659	1 719
Assets less than the capitalisation threshold	3	74	19	79	79	128	100	119	127
Audit cost: External	-	193	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 222	1 673	1 121	809	809	1 339	944	974	896
Communication (G&S)	133	79	62	358	358	152	376	393	413
Computer services	59	8	91	96	96	88	96	96	102
Consultants and professional services: Business and advisory services	96	158	40	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	137	2 109	-	-	-	-	-	-
Contractors	1 127	1 545	481	916	916	597	1 098	1 188	1 239
Agency and support / outsourced services	3 567	554	783	215	215	440	33	36	36
Entertainment	-	-	-	25	25	10	25	25	26
Fleet services (including government motor transport)	-	627	834	229	429	621	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	63	6	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	56	14	12	-	-	-	-	-	-
Inventory: Materials and supplies	18	4 700	1 842	-	-	-	-	-	-
Inventory: Medical supplies	2	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4 499	284	5 451	6 945	6 894	6 063	7 457	8 289	8 671
Consumable: Stationery, printing and office supplies	224	47	76	230	230	185	236	267	276
Operating leases	1 862	-	52	1 761	275	-	1 861	2 361	2 361
Property payments	1 541	1 265	1 457	1 836	1 836	1 730	3 033	3 228	3 492
Transport provided: Departmental activity	2 098	544	537	1 994	1 994	2 217	2 115	2 220	2 235
Travel and subsistence	6 471	9 811	10 320	8 232	8 432	7 154	9 168	9 483	9 974
Training and development	23	64	495	564	564	335	757	931	965
Operating payments	1 234	55	69	24	24	140	27	30	31
Venues and facilities	70	448	405	600	600	216	613	626	661
Rental and hiring	62	47	710	186	186	164	187	188	198
Interest and rent on land	3	9	-	-	-	-	-	-	-
Interest	3	9	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 135</b>	<b>4 126</b>	<b>3 638</b>	<b>6 591</b>	<b>6 642</b>	<b>6 618</b>	<b>5 653</b>	<b>5 981</b>	<b>6 327</b>
Provinces and municipalities	-	-	-	644	644	620	670	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	644	644	620	670	-	-
Municipalities	-	-	-	644	644	620	670	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 076	3 627	3 145	5 398	5 398	5 398	4 368	5 307	5 614
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2 076	3 627	3 145	5 398	5 398	5 398	4 368	5 307	5 614
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	1 488	458	366	549	549	550	615	674	713
Households	571	41	127	-	51	50	-	-	-
Social benefits	-	-	-	-	51	50	-	-	-
Other transfers to households	571	41	127	-	186	-	-	-	-
<b>Payments for capital assets</b>	<b>3 247</b>	<b>17 517</b>	<b>7 519</b>	<b>958</b>	<b>4 248</b>	<b>3 368</b>	<b>958</b>	<b>958</b>	<b>1 014</b>
Buildings and other fixed structures	1 928	16 803	6 669	-	3 290	2 366	-	-	-
Buildings	1 928	16 803	6 669	-	3 290	2 366	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 319	714	850	958	958	1 002	958	958	1 014
Transport equipment	1 009	-	823	840	840	812	840	840	889
Other machinery and equipment	310	714	27	118	118	190	118	118	125
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>63</b>	<b>-</b>	<b>133</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>43 449</b>	<b>56 690</b>	<b>51 763</b>	<b>45 030</b>	<b>50 468</b>	<b>48 685</b>	<b>53 866</b>	<b>54 693</b>	<b>57 689</b>

**Table B.3.4a: Conditional grant payments and estimates by economic classification: Mass Sport and Recreation Participation Programme Grant (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
<b>Current payments</b>	<b>28 891</b>	<b>30 167</b>	<b>28 200</b>	<b>23 783</b>	<b>23 783</b>	<b>24 185</b>	<b>29 269</b>	<b>31 123</b>	<b>32 929</b>
Compensation of employees	8 588	8 865	4 037	3 461	3 461	4 803	6 524	7 086	7 696
Salaries and wages	8 588	8 865	4 037	3 461	3 461	4 803	6 524	7 086	7 696
Social contributions									
Goods and services	20 302	21 302	24 163	20 322	20 322	19 382	22 745	24 037	25 233
of which									
Inventory	20 302	20 302	1 854	189	-	-			
Travel and Subsistence		1 000	9 526	6 853	6 853	5 664	6 853	7 617	8 289
Other Goods and Services			12 783	13 280	13 469	13 718	15 892	16 420	16 944
Interest and rent on land	1	-	-	-	-	-	-	-	-
Interest	1								
Rent on land									
<b>Transfers and subsidies to:</b>	<b>229</b>	<b>229</b>	<b>3 102</b>	<b>5 398</b>	<b>5 398</b>	<b>5 398</b>	<b>4 373</b>	<b>4 627</b>	<b>4 895</b>
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	2 673	5 398	5 398	5 398	4 368	4 627	4 895
Academy of Sport			2 673	4 231	4 231	4 231	2 884	3 362	3 557
North Cape Sport Council				1 167	1 167	1 167	1 484	1 265	1 338
Universities and technicons									
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	229	229	429	-	-	-	5	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>11</b>	<b>211</b>	<b>842</b>	<b>-</b>	<b>-</b>	<b>48</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	11	211	842	-	-	48	-	-	-
Transport equipment									
Other machinery and equipment	11	211	842	-	-	48	-	-	-
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>29 131</b>	<b>30 607</b>	<b>32 144</b>	<b>29 181</b>	<b>29 181</b>	<b>29 631</b>	<b>33 642</b>	<b>35 750</b>	<b>37 824</b>

**Table B.3.4b: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant for the Social Sector (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
<b>Current payments</b>	<b>500</b>	<b>509</b>	<b>2 128</b>	<b>1 215</b>	<b>1 215</b>	<b>2 914</b>	<b>2 200</b>	-	-
Compensation of employees	500	509	2 128	1 215	1 215	2 914	2 200	-	-
Salaries and wages	500	509	2 128	1 215	1 215	2 914	2 200	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Inventory									
Travel and Subsistence									
Other Goods and Services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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									
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>500</b>	<b>509</b>	<b>2 128</b>	<b>1 215</b>	<b>1 215</b>	<b>2 914</b>	<b>2 200</b>	<b>-</b>	<b>-</b>

**Table B.4: Transfers to local government by category and municipality: 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
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	13 391	17 663	27 190	40 555	40 555	50 555	41 278	44 161	46 722
Joe Morolong	223	590	969	1 505	1 505	1 505	1 541	1 638	1 733
Ga-Segonyana	932	940	1 228	1 943	1 943	1 943	1 978	2 121	2 244
Gammagara	465	495	990	1 538	1 538	1 538	1 565	1 675	1 772
Richtersveld	706	693	796	1 208	1 208	1 208	1 228	1 311	1 387
Nama Khoi	588	1 133	1 170	1 669	1 669	1 669	1 699	1 820	1 926
Kamiesberg	239	462	653	965	965	965	981	1 044	1 105
Hantam	377	559	934	1 413	1 413	1 413	1 437	1 537	1 626
Karoo Hoogland	473	901	1 093	1 713	1 713	1 713	1 743	1 867	1 975
Khai-Ma	248	554	747	1 035	1 035	1 035	1 134	1 220	1 291
Ubuntu	379	766	854	1 307	1 307	1 307	1 329	1 420	1 502
Umsobomvu	715	708	991	1 542	1 542	1 542	1 569	1 679	1 776
Emlhlanjeni	682	679	760	1 142	1 142	1 142	1 161	1 239	1 311
Kareeberg	665	773	855	1 309	1 309	1 309	1 331	1 422	1 504
Renosterberg	628	-	719	1 077	1 077	1 077	1 095	1 167	1 235
Thembehle	298	603	782	1 184	1 184	1 184	1 204	1 285	1 360
Siyathemba	345	953	891	1 370	1 370	1 370	1 394	1 490	1 576
Siyancuma	312	630	826	1 259	1 259	1 259	1 280	1 367	1 446
IKaif Garib	625	630	882	1 354	1 354	1 354	1 377	1 472	1 557
//Khara Hais	930	931	1 320	2 099	2 099	2 099	2 137	2 293	2 426
IKheis	348	332	580	841	841	841	854	907	960
Tsantsabane	497	622	1 085	1 700	1 700	1 700	1 730	1 853	1 960
Kgatelopele	-	457	575	833	833	833	846	899	951
Sol Plaatje	1 295	1 784	4 564	7 253	7 253	17 253	7 407	7 961	8 423
Dikgatlong	-	-	784	-	-	-	-	-	-
Magareng	254	481	679	1 099	1 099	1 099	1 025	1 092	1 155
Phokwane	978	987	974	1 511	1 511	1 511	1 537	1 645	1 740
<b>Category C</b>	103	67	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	103	67	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
Siyanda District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total transfers to municipalities</b>	<b>13 494</b>	<b>17 730</b>	<b>27 190</b>	<b>40 555</b>	<b>40 555</b>	<b>50 555</b>	<b>41 278</b>	<b>44 161</b>	<b>46 722</b>

**Table B.5: Sport, Arts And Culture - Payments of infrastructure by category**

No.	Project name	Project Status	Municipality / Region	Type of infrastructure  School - primary/ secondary specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
					Date: Start	Date: Finish						MTEF 2016/17	MTEF 2017/18	MTEF 2018/19
					R thousands									
<b>1. New infrastructure assets</b>														
1	Provincial Archives Repository	Construction	Sol Plaatje	Construction of new Provincial Archives Repository	02/01/2009	11/01/2013	Equitable Share	Library and Archives Services	-	26 443	12 132	-	-	-
2	Hartswater Community Library	Hand over	Phokwane	Construction of new Library	02/09/2009	15/09/2010	Conditional Grant	Library and Archives Services	-	9 736	9 208	-	-	-
3	Barkley West Community Library	Hand over	Dikgatlong	Construction of new Library	02/09/2009	15/09/2010	Conditional Grant	Library and Archives Services	-	10 388	10 105	-	-	-
4	Ntsikelelo Tida Community Library Richmond	Hand over	Ubuntu	Construction of new Library	02/09/2009	12/12/2009	Conditional Grant	Library and Archives Services	-	10 303	10 303	-	-	-
5	Bety Peters Community Library Nababeep	Hand over	Nama Khoi	Construction of new Library	25/11/2010	25/08/2011	Conditional Grant	Library and Archives Services	-	13 748	13 630	-	-	-
6	Professional Fees for new libraries	Construction	Various	Professional fees	30/09/2009	31/03/2013	Conditional Grant	Library and Archives Services	-	8 088	8 088	-	-	-
7	Churchill Community Library	Tender	Joe Morolong	Construction of new Library	12/01/2011	18/02/2014	Conditional Grant	Library and Archives Services	-	13 684	-	-	-	-
8	Groblersthoop Community Library	Tender	Kheis	Construction of new Library	12/01/2011	10/02/2013	Conditional Grant	Library and Archives Services	-	14 493	-	-	-	-
9	Modular Community Libraries	Identification	Various	Construction of new Library	06/01/2012	10/04/2012	Conditional Grant	Library and Archives Services	-	-	-	-	-	-
10	Tsantsabane Community Library	Design	Tsantsabane	Construction of new library	04/01/2013	31/03/2014	Conditional Grant	Library and Archives Services	-	21 800	-	-	-	-
11	Louisvaleweg Community Library	Feasibility	Siyanda	Feasibility Study	04/01/2013	31/03/2014	Conditional Grant	Library and Archives Services	-	21 500	-	-	-	-
12	Logaganeng Community Library	Design	Joe Morolong	Construction of new modular library	04/01/2013	31/03/2014	Conditional Grant	Library and Archives Services	-	500	-	-	-	-
13	Cassel Community Library	Design	Joe Morolong	Construction of new modular library	04/01/2013	31/03/2014	Conditional Grant	Library and Archives Services	-	500	-	-	-	-
14	Olifantshoek Community Library	Identification	Gamagara	Construction of new modular library	01/04/2014	31/03/2015	Conditional Grant	Library and Archives Services	-	2 500	-	-	-	-
15	Norvalspont Community Library	Design	Siyathemba	Construction of new modular library	04/01/2013	31/03/2014	Conditional Grant	Library and Archives Services	-	500	-	-	-	-
16	Community Recreational Sport Facilities	Design	Various	Construction of sport facilities	01/04/2014	31/05/2014	Equitable Share	Sport and Recreation	-	23 156	-	-	-	-
17	Community Library - Ritchie	Identification	Sol Plaatje	Construction of new Library	01/04/2014	31/03/2015	Conditional Grant	Library and Archives Services	-	3 200	-	-	-	-
18	Community Library - Homevale	Identification	Gamagara	Upgrading of existing structure	01/04/2014	31/03/2015	Conditional Grant	Library and Archives Services	-	2 250	-	-	-	-
19	Community Library - Danielskuil	Identification	Kammiesberg	Construction of new Library	01/04/2014	31/03/2015	Conditional Grant	Library and Archives Services	-	-	-	-	-	-
20	Community Library - Karkams	Identification	Kammiesberg	Construction of new Library	01/04/2014	31/03/2015	Conditional Grant	Library and Archives Services	-	-	-	-	-	-
21	Community Library - Cassel	Identification	Joe Morolong	Construction of new Library	01/04/2014	31/03/2015	Conditional Grant	Library and Archives Services	-	-	-	17 300	-	-
22	Community Library - Kuruman	Identification	Ga Segonyana	Construction of new Library	01/04/2014	31/03/2015	Conditional Grant	Library and Archives Services	-	-	-	-	-	-
23	Community Library - Windsorton	Identification	Dikgatlong	Construction of new Library	01/04/2014	31/03/2015	Conditional Grant	Library and Archives Services	-	4 900	-	-	-	-
24	Community Library - Seodin	Identification	Gamagara	Construction of new Library	00/01/1900	00/01/1900	Conditional Grant	Library and Archives Services	-	4 900	-	-	-	-
25	Community Library - Colesberg	Identification	Umsobomvu	Construction of new Library	00/01/1900	00/01/1900	Conditional Grant	Library and Archives Services	-	4 900	-	-	-	-
26	Community Library - Garies	Identification	Kammiesberg	Construction of new Library	00/01/1900	00/01/1900	Conditional Grant	Library and Archives Services	-	4 900	-	-	-	-
27	Community Library -Galeshewe Club 2000	Identification	Sol Plaatje	Construction of new Library	00/01/1900	00/01/1900	Conditional Grant	Library and Archives Services	-	5 013	-	-	-	-
28	Community Library - Loopeng	Identification	Joe Morolong	Construction of new Library	00/01/1900	00/01/1900	Conditional Grant	Library and Archives Services	-	5 013	-	-	-	-

Table B.5: Sport, Arts And Culture - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	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		
					Date: Start	Date: Finish						MTEF 2016/17	MTEF 2017/18	MTEF 2018/19
<b>R thousands</b>														
<b>1. New infrastructure assets</b>														
29	Community Library - Mier	Identification	Mier	Construction of new Library	00/011900	00/011900	Conditional Grant	Library and Archives Services	-	5 013	-	-	-	-
30	Community Library - Petrusville	Identification	Renosterberg	Construction of new Library	00/011900	00/011900	Conditional Grant	Library and Archives Services	-	5 013	-	-	-	-
31	Community Library - Okiep	Identification	Nama Khoi	Construction of new Library	00/011900	00/011900	Conditional Grant	Library and Archives Services	-	5 013	-	-	-	-
32	Community Library - Delporthoop	Identification	Dikgatlong	Construction of new Library	00/011900	00/011900	Conditional Grant	Library and Archives Services	-	5 414	-	-	-	-
33	Community Library - Dithakong	Identification	Gamagara	Construction of new Library	00/011900	00/011900	Conditional Grant	Library and Archives Services	-	5 414	-	-	-	-
34	Community Library - Victoria West	Identification	Ubuntu	Construction of new Library	00/011900	00/011900	Conditional Grant	Library and Archives Services	-	5 414	-	-	-	-
35	Community Library - Carnavon	Identification	Kareeberg	Construction of new Library	00/011900	00/011900	Conditional Grant	Library and Archives Services	-	5 414	-	-	-	-
36	Community Library - Pofadder	Identification	Khai Ma	Construction of new Library	00/011900	00/011900	Conditional Grant	Library and Archives Services	-	5 414	-	-	-	-
37	Community Library - Noupoort	Identification	Khai Ma	Construction of new Library	00/011900	00/011900	Conditional Grant	Library and Archives Services	-	-	-	-	-	-
38	Community Library - Warrenton	Identification	Magareng	Construction of new Library	00/011900	00/011900	Conditional Grant	Library and Archives Services	-	-	-	-	-	-
39	Community Library - (Sites not determined)	Identification	0	Construction of new Library	00/011900	00/011900	Conditional Grant	Library and Archives Services	-	-	-	-	34 771	36 768
40	Community Library - Uppington	Identification	Khara Hais	Construction of new Library	01/042014	31/03/2015	Conditional Grant	Library and Archives Services	-	-	-	17 300	-	-
<b>Total New infrastructure assets</b>									-	<b>254 524</b>	<b>63 466</b>	<b>34 600</b>	<b>34 771</b>	<b>36 768</b>
<b>2. Upgrades and additions</b>														
1	AR Abass Stadium	Hand over	Sol Plaatje	Upgrade of existing Sport Stadium	03/01/2011	27/07/2012	Equitable Share	Sport and Recreation	-	13 328	12 873	-	-	-
2	Northern Cape Theatre	Construction	Sol Plaatje	Upgrade of Provincial Theatre	12/01/2010	130/11/2013	Equitable Share	Cultural Affairs	-	14 780	12 766	-	-	-
3	Mervyn J Erlank Sport Precinct	Construction	Sol Plaatje	Upgrade of office accommodation	03/01/2012	30/11/2013	Equitable Share	Sport and Recreation	-	1 853	54	-	-	-
4	Mayibuye Multi Purpose centre	Hand over	Sol Plaatje	Additions	11/01/2009	28/12/2009	Equitable Share	Cultural Affairs	-	989	880	-	-	-
5	Public Swimming Pools	Identification	Sol Plaatje	Upgrading of Public Swimming Pools	04/01/2013	31/03/2014	Equitable Share	Sport and Recreation	-	587	-	-	-	-
6	Lukhanyisweni Community Library	Design	Renosterberg	Upgrading of existing structure	19/04/2013	09/06/2013	Conditional Grant	Library and Archives Services	-	1 083	-	-	-	-
7	Community Library renovations	Identification	Various	Upgrading of existing structure	01/042014	31/03/2015	Conditional Grant	Library and Archives Services	-	1 300	-	-	-	-
8	Community Library - Magareng	Identification	Magareng	Upgrading of existing structure	01/042014	31/03/2015	Conditional Grant	Library and Archives Services	-	4 200	-	-	-	-
<b>Total Upgrades and additions</b>									-	<b>38 120</b>	<b>26 573</b>	-	-	-
<b>Total Sport, Arts And Culture Infrastructure</b>									-	<b>292 644</b>	<b>90 039</b>	<b>34 600</b>	<b>34 771</b>	<b>36 768</b>

