

# Vote 13

## SPORT, ARTS AND CULTURE

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*To be appropriated  
Responsible MEC  
Administering department  
Accounting officer*

*R 460 288 000  
MEC of Sport, Arts and Culture  
Department of Sport, Arts and Culture  
Head of Department for Sport, Arts and Culture*

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### Overview

#### Vision

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

#### Mission

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

#### Main Services

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

#### Legislative Mandate

- The White Paper on Arts, Culture and Heritage services, 4 June 1996.
- The Northern Province Arts and Culture Council Act, No.6 of 2000.
- The Northern Province Language Act, of 2000.
- National Language Policy Framework.
- Limpopo Provincial Heritage regulations, No.103 of 2003.
- The National Heritage Resources Act, 1999.
- The National archives Act, No. 43 of 1996 as amended and Provincial Archive Services Act, No.5 of 2001.
- The National Sport and Recreation Act, 1998.
- The White paper on Sports and Recreation, 1999.
- The South African Geographical Names Council Act, No. 118 of 1998.

- The National Film and Video Foundation Act, No. 73 of 1997.
- The National Arts Council Act, No. 56 of 1997.
- The Local Government Municipal Structure Act, No. 117 of 1998.
- The Pan South African Language Board Act, No. 59 of 1995.
- The Promotion of Access to Information Act, No. 2 of 2000.

## **Review of the current financial year (2016/17)**

The year under review has been marked by a successful activities for Sport and Recreation and also the hosting of significant days in the cultural calendar, which are Freedom Day and Africa Day as follows:

- The Freedom day was held on the 27<sup>th</sup> of April 2016 at Giyani Stadium in the Greater Giyani Municipality (Mopani District) where an estimated number of 33 000 participants attended the event.
- The outreach programme for Social cohesion and nation building was integrated with Africa Day Celebrations. The celebrations included variety of activities like literature, music and art which were hosted in Waterberg district at Mogolo Sport Field and Mogolo Hall. On the 24th May 2016, the Department has arranged a soccer match between the foreigners and the local team, Vakhegula–Vakhegula and the Members of Parliament. The Department also hosted the seminar which took place at the Mogolo Hall on the evening of the 24th May 2016. The seminar focused on the theme and engage in constructive exchange of ideas to raise awareness on concepts of an African identity, social cohesion and culture. The main event which was a rally took place at Ga-Seleka on the 25th of May 2016. To promote unity and diversity, a social cohesion summit and nation building was held on the 23 June 2016.
- Multilingualism promotion campaigns were done in Giyani, Fetakgomo & ga Seleka which were the major events that needed sign language interpretations. Language coordinating structures were supported and funds to non-statutory bodies were transferred to the Provincial Language Committee for their easy functioning. Language practitioners benefited from capacity building opportunities - A workshop with young writers in Fetakgomo were conducted to make sure that young people understands the role of writers and the importance of writing in our own indigenous languages.
- The Department also contributed towards job creation through the appointment of 100 temporary staff members through the EPWP conditional grant to cut thatching grass for the renovation of huts and create firebreaks against the constant fire hazard at the three museums.

- A number of 285 people were trained in Rugby Elementary Course, Basic training in Blind Cricket and also Goal Ball. The training in Blind Cricket and Goal Ball was to ensure that Disability Sport is being supported and promoted in the Province. 7 leagues were supported in Basketball, Football, Netball and Cricket during the month of June. This was done with purpose of encouraging young people to partake in sport and to identify sport talent with Federations. During these leagues and tournament, 50 sport development clubs were supported with equipment and attire. To ensure that Disability sport is supported and promoted, a para-volley tournament was supported wherein talent was identified through the Disability Federation.
- The Department supported 50 athletes with medical services and sport science support through the Limpopo Academy of Sport to ensure high performance. To professionalise clubs in rural areas, 115 clubs were audited in Mopani district in Netball and Football. This is to ensure that these audited clubs receives support from the Department in relation to governance matters, capacity building programmes, support to stage leagues and also support through equipment and attire. In an effort to ensure that Limpopo communities are engaged in play and recreational activities, 46 community hubs have been supported with equipment in all 5 districts of the Province. A total number of 46 volunteers were also trained to ensure that in these 46 hubs there are sport and recreation activities taking place. In addition, two outreach programmes were implemented in Capricorn and Waterberg District to reach out to communities. The Limpopo Sport Confederation, which is a non – statutory body in sport and recreation was supported to implement sport programmes in areas where the Department cannot reach. The funding will also assist the structure to support the 22 federations of sport in the province.

## **Outlook for the coming financial year (2017/18)**

- Department of Sport, Arts and Culture is the custodian of social cohesion and national identity champion in the province and will continue to host two significant days (Freedom & Heritage day) in the cultural calendar as well as three social cohesion events, i.e. Mapungubwe Arts Festival, Africa Day and the Ku luma vukanyi.
- The Department will support statutory and non-statutory bodies in 2017/18; viz Limpopo Arts and Culture Council, Limpopo Moral Regeneration Committee, Limpopo Heritage Resource Authority, Limpopo Geographical Names Committee, Limpopo Language Committee and the Limpopo Library Board.
- The Department will continue with the building of four libraries that were planned in the 2016/17 financial year (Mavalani, Runnymede, Seleteng and Dumela) and additional library materials will be procured and distributed to various libraries to ensure sustainability of the reading culture. The Department also aims to benefit communities through the hubs in the

Siyadlala Mass Participation Programme which is funded through the Mass Sport Participation conditional grant. Department has plans in place to ensure that all schools in the province participate in the School League.

- In furthering the mandate of delivering sport and recreation programmes in the Province, 70 jobs will be created for young people who will implement sport programmes in rural communities of the province. Included in this number will be 40 hub and club coordinators who will be placed in hubs. A total number of 1 200 people will be trained in sport development programmes to increase the number of qualified coaches and referees in prioritised sport codes. 40 leagues will be staged in 2017/18 to promote and grow codes such as Basketball, Netball, Boxing, Cricket, Softball, Volleyball and Rugby. Moreover, a total number of 6 Academies will be supported to ensure that provision of sport science and medical services is constant. A total number of 200 clubs will be supported with attire and equipment to encourage participation in sport and recreation programmes in communities. There is a need to recognise outstanding performance in Sport. The sport Awards programme will be staged in 2017/18 to ensure that good performance in sport and recreation is recognised and appreciated.
- A total number of 62 hubs will be supported in 2017/18 and 62 hub coordinators will be trained in sport and recreation sport activities to implement sport programmes in hubs. The Indigenous games programme will be staged in all 5 districts of the Province and best performing athletes will represent the province at a national level. These recreational programmes will attract 15 000 participants from all districts.
- To teach young people about patriotism, 250 young people will be taken to a camp for a week to integrate sport with national programmes. Limpopo sport Confederation is one of the enablers in sport. In School Sport, 15 400 learners will participate in the District, Provincial and National School Sport competitions in 19 sporting codes such as Athletics, Chess , Basketball, Hockey, Football, Gymnastics, Cricket, Softball, Volleyball, Tennis, Table – Tennis , Rugby, Netball , Khokho, Jukskei , Morabaraba and Kgati.
- A total amount of 1 000 educators will be trained to deliver the school sport programme. 170 schools will be supported with equipment and attire to increase participation in sport in schools. A total number of 18 young people will be recruited to serve as sport contact people in all five district in the province.

## Reprioritisation

The department has reprioritised funds allocated from goods and services from other sub programmes and redirect these funding to district services in the 2017/18 financial year budget. The department has also taken strategic focus on core projects other than non-core projects.

## Procurement

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

## Receipts and financing

### Summary of receipts

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Equitable share	177 693	167 450	197 306	231 421	244 504	244 504	269 254	261 842	277 029
Conditional grants	122 561	156 572	199 356	178 370	194 016	194 016	191 034	196 157	211 759
Mass Sport and Recreation Participation Programme	63 554	59 446	63 459	61 075	67 033	67 033	67 850	68 352	77 056
Library Services	58 457	95 024	133 897	115 295	124 983	124 983	121 184	127 805	134 703
EPWP Incentive Allocation	550	2 102	2 000	2 000	2 000	2 000	2 000	-	-
Departmental receipts	1 108	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>301 362</b>	<b>324 022</b>	<b>396 662</b>	<b>409 791</b>	<b>438 520</b>	<b>438 520</b>	<b>460 288</b>	<b>457 999</b>	<b>488 788</b>
Less: Unauthorised expenditure	-	-	-	7 142	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>301 362</b>	<b>324 022</b>	<b>396 662</b>	<b>402 649</b>	<b>438 520</b>	<b>438 520</b>	<b>460 288</b>	<b>457 999</b>	<b>488 788</b>

The department receives budget from two sources of funding; equitable share and conditional grants. The budget for the vote has increased from R409.7 in 2016/17 to R460.2 million in 2017/18 which is marked by 12.3 per cent increase. The equitable share increased from R231.4 million to R269.2 million, which is represented by 16.0 per cent increase and conditional grants allocation increased from R178.3 million to R191 million which is represented by an increase of 6 per cent.

## Departmental own receipts collection

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

Table 13.1 (b): Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services of	457	572	1 610	1 120	1 647	1 647	1 749	1 852	1 952
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	8	-	-	-	-	-	-	-
Interest, dividends and rent on li	40	2	1	-	5	5	-	-	-
Sales of capital assets	580	-	-	-	800	800	-	-	-
Transactions in financial assets	31	1 101	76	84	335	335	90	95	100
<b>Total departmental receipts</b>	<b>1 108</b>	<b>1 683</b>	<b>1 687</b>	<b>1 204</b>	<b>2 787</b>	<b>2 787</b>	<b>1 839</b>	<b>1 947</b>	<b>2 052</b>

The department derives its own revenue mainly on entrance fees from hosting Mapungubwe Arts Festival. The revenue budget of the department increases by 52.7 percent in 2017/18 and 19.4 percent over the MTEF. The abnormal increase is due to anticipated improvement in the collection of entrance fees.

## Details of Donor funding receipts

Table 13.1(c) provides details of donor funding over seven year period.

Table 13.1(c) Details of Donor Funding receipts

Donor	In cash / In Kind	Spending Focus / Main Objectives	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
			2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Standard Bank of South Africa	In Cash	Arts in schools	-	-	-	970	970	970	-	-	-
			-	-	-	-	-	-	-	-	-
<b>Total receipts</b>			-	-	-	970	970	970	-	-	-

The department received donor funding from Standard bank of South Africa for the promotion of Arts and Culture in schools (Heraldry, Theatre, Music, etc.). The table above reflects the funds received from SBSA donor funding for the 2016/17 financial year.

## Payment Summary

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

## Key Assumptions

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

- The salary increase is based on CPI projections published in terms of 2016 Medium Term Budget Policy Statement (MTBPS).
- Revised CPI of 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20.
- Pay progression of approximately 1.5 per cent of the wage bill effective from 1st July in the next financial year (2017/2018)

## Programme Summary

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Programme 1: Administration <sup>1</sup>	98 653	104 340	120 105	139 959	153 042	153 042	148 708	154 478	163 653
Programme 2: Cultural Affairs	28 030	29 285	42 372	46 564	46 564	46 564	66 839	53 500	56 496
Programme 3: Library and Information Services	58 042	71 584	135 941	143 988	153 676	153 676	157 656	160 150	168 858
Programme 4: Sport and Recreation	74 088	79 164	80 362	79 280	85 238	85 238	87 085	89 871	99 781
<b>Total payments and estimates</b>	<b>258 813</b>	<b>284 373</b>	<b>378 780</b>	<b>409 791</b>	<b>438 520</b>	<b>438 520</b>	<b>460 288</b>	<b>457 999</b>	<b>488 788</b>
Less: Unauthorised expenditure	-	-	-	7 142	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>258 813</b>	<b>284 373</b>	<b>378 780</b>	<b>402 649</b>	<b>438 520</b>	<b>438 520</b>	<b>460 288</b>	<b>457 999</b>	<b>488 788</b>

## Summary of Economic Classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>240 134</b>	<b>253 039</b>	<b>316 117</b>	<b>348 015</b>	<b>375 326</b>	<b>375 326</b>	<b>393 834</b>	<b>402 541</b>	<b>430 284</b>
Compensation of employees	115 775	125 649	144 760	166 966	171 966	171 966	187 418	199 818	213 907
Goods and services	124 359	127 390	171 357	181 049	203 360	203 360	206 415	202 723	216 377
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 909</b>	<b>11 025</b>	<b>10 137</b>	<b>11 194</b>	<b>10 738</b>	<b>10 738</b>	<b>11 905</b>	<b>12 625</b>	<b>13 274</b>
Provinces and municipalities	674	5 506	734	1 459	1 465	1 465	1 631	1 858	1 961
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 656	4 986	7 605	8 990	8 534	8 534	9 664	10 447	10 975
Households	579	533	1 798	745	739	739	610	320	338
<b>Payments for capital assets</b>	<b>13 748</b>	<b>20 309</b>	<b>52 526</b>	<b>50 582</b>	<b>52 456</b>	<b>52 456</b>	<b>54 549</b>	<b>42 833</b>	<b>45 230</b>
Buildings and other fixed structures	10 663	14 938	23 976	28 693	29 228	29 228	43 249	35 316	37 365
Machinery and equipment	3 085	5 371	28 550	21 889	23 228	23 228	11 300	7 517	7 865
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>258 813</b>	<b>284 373</b>	<b>378 780</b>	<b>409 791</b>	<b>438 520</b>	<b>438 520</b>	<b>460 288</b>	<b>457 999</b>	<b>488 788</b>
Less: Unauthorised expenditure	-	-	-	7 142	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>258 813</b>	<b>284 373</b>	<b>378 780</b>	<b>402 649</b>	<b>438 520</b>	<b>438 520</b>	<b>460 288</b>	<b>457 999</b>	<b>488 788</b>

The overall budget has increased from R409.7 million in 2016/17 to R460.2 million in 2017/18 as a result of a slight increase in the equitable share budget.

**Compensation of Employees** - increased from R166.9 million to R187.4 million in 2017/18 financial year. The 12 per cent increase is as a result of library posts and additional vacant posts in the archives services which will be filled throughout the MTEF period.

**Goods and Services** - increased from R181 million to R206.4 million in 2017/18 which is represented by 14 per cent increase. The increase will provide for the purchase of library books, libraries maintenance and repairs, support of creative industry, the promotion of and development of artists, maintenance and repairs of museums and libraries, the purchase of sport equipment to support identified schools and clubs and the hosting of school sport programmes and games ( indigenous and golden). The budget will also assist in hosting significant days and hosting the Mapungubwe Arts Festival.

**Transfers and Subsidies** - budget has increased from R11.1 million to R11.9 million in 2017/18 which has increased by 3 per cent whereas **Payments for Capital Assets** increased from R50.5 million to R54.5 million in 2017/18 financial year. Capital assets are mainly funded through the conditional grant of Library Services and equitable share, and the allocation of R43.2 million is directed towards the planning and construction of new libraries, construction of theatre and R11.3 million for the purchase of electronic and record management systems for Provincial Archives, equipments and furniture for completed libraries.

## Infrastructure payments

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

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

	2013/14	Outcome 2014/15	2015/16	Main appropriation	2016/17 Adjusted appropriation	Revised baseline	2017/18	Medium Term Estimates 2018/19	2019/20
<b>Rand thousand</b>									
Existing infrastructure assets	4 223	2 927	5 458	4 080	5 995	5 995	5 500	5 700	5 886
Maintenance and repair	2 052	1 126	5 458	3 900	4 365	4 365	5 500	5 700	5 886
Upgrades and additions	2 171	1 801	-	180	1 630	1 630	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	8 966	13 137	23 976	28 513	27 598	27 598	43 249	35 316	37 365
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-	-
<b>Total department Infrastructure</b>	<b>13 189</b>	<b>16 064</b>	<b>29 434</b>	<b>32 593</b>	<b>33 593</b>	<b>33 593</b>	<b>48 749</b>	<b>41 016</b>	<b>43 251</b>

The library projects are financed through conditional grants from the National Department of Arts and Culture over the MTEF. The Budget allocation for the MTEF amounts to R48.7 million in 2017/18. R41 million in 2018/19 and R43.2 million in 2019/20.

In the 2017/18 the allocation of R43.2 million is directed towards the construction and completion of four libraries; Mavalani, Runnymede, Seleteng and Dumela, planning phase for the construction of four other libraries; Zebediela, Makuya, Malamulele and Sekhukhune,



construction of the theatre and an amount of R5.5 million has been provided for the maintenance and repairs of twelve libraries; Saselemani, Bakgoma, Rapotokwane, Shiluvane, Mutale, Mulati, Molepo, Vlaktefontein, Musina-nancefield, Shongwane, Drakensig, Hoedspruit and maintenance and repairs of museums.

## Transfers

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

Table 13.2(d): Transfers to local government by category and municipality: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	-	-	-	-	-	-	-	-	-
Category B	-	4 444	1 176	1 259	1 259	1 265	1 631	1 858	1 961
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	-	4 444	1 176	1 259	1 259	1 265	1 631	1 858	1 961

Transfers to Municipalities amounts to R1.6 million in 2017/18, R1.8 million in 2018/19 and R1.9 million in 2019/20 financial year which is for the payment of rates and taxes and renewal of licenses for government owned vehicles.

## Programme Description

### Programme 1 - Administration

#### *Programme purpose*

The purpose of the programme is to provide strategic direction and overall administration of the department, office support services through the sub programmes and office of the MEC. The objectives of this programme is to provide management and administrative support and client liaison and support services to MEC.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Subprogramme									
Office of the MEC	6 235	5 059	6 132	8 081	8 081	8 081	8 777	9 599	10 137
Corporate Services	92 418	99 281	113 973	131 878	144 961	144 961	139 931	144 879	153 516
Total payments and estimates	98 653	104 340	120 105	139 959	153 042	153 042	148 708	154 478	163 653
Less: Unauthorised expenditure	-	-	-	7 142	-	-	-	-	-
Baseline available for spending	98 653	104 340	120 105	132 817	153 042	153 042	148 708	154 478	163 653

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>97 696</b>	<b>102 006</b>	<b>118 091</b>	<b>134 470</b>	<b>141 472</b>	<b>141 472</b>	<b>146 752</b>	<b>152 938</b>	<b>162 027</b>
Compensation of employees	54 431	57 466	62 139	69 989	69 989	69 989	76 527	79 389	85 264
Goods and services	43 265	44 540	55 952	64 481	71 483	71 483	70 225	73 549	76 763
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>923</b>	<b>1 428</b>	<b>1 768</b>	<b>1 639</b>	<b>1 639</b>	<b>1 639</b>	<b>1 456</b>	<b>1 540</b>	<b>1 626</b>
Provinces and municipalities	674	1 062	734	1 259	1 265	1 265	1 331	1 540	1 626
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	249	366	1 034	380	374	374	125	-	-
<b>Payments for capital assets</b>	<b>12</b>	<b>906</b>	<b>246</b>	<b>3 850</b>	<b>9 931</b>	<b>9 931</b>	<b>500</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12	906	246	3 850	9 931	9 931	500	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>98 653</b>	<b>104 340</b>	<b>120 105</b>	<b>139 959</b>	<b>153 042</b>	<b>153 042</b>	<b>148 708</b>	<b>154 478</b>	<b>163 653</b>
Less: Unauthorised expenditure	-	-	-	7 142	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>98 653</b>	<b>104 340</b>	<b>120 105</b>	<b>132 817</b>	<b>153 042</b>	<b>153 042</b>	<b>148 708</b>	<b>154 478</b>	<b>163 653</b>

## Programme 2 - Cultural Affairs

### *Programme purpose*

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

### *Programme objectives*

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management	1 136	1 306	1 495	1 357	1 357	1 357	1 666	1 524	1 610
2. Arts And Culture	12 496	11 428	22 449	20 358	20 358	20 358	38 964	25 336	26 756
3. Museum And Heritage Resource	8 067	9 840	11 079	16 563	16 563	16 563	16 789	16 181	17 085
4. Language Services	6 331	6 711	7 349	8 286	8 286	8 286	9 420	10 458	11 045
<b>Total payments and estimates</b>	<b>28 030</b>	<b>29 285</b>	<b>42 372</b>	<b>46 564</b>	<b>46 564</b>	<b>46 564</b>	<b>66 839</b>	<b>53 500</b>	<b>56 496</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>28 008</b>	<b>29 135</b>	<b>41 427</b>	<b>45 404</b>	<b>45 254</b>	<b>45 254</b>	<b>55 639</b>	<b>51 785</b>	<b>54 742</b>
Compensation of employees	22 069	21 926	24 665	27 784	27 784	27 784	29 469	32 448	34 849
Goods and services	5 939	7 209	16 762	17 620	17 470	17 470	26 170	19 337	19 893
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>22</b>	<b>150</b>	<b>663</b>	<b>1 160</b>	<b>1 310</b>	<b>1 310</b>	<b>1 300</b>	<b>1 715</b>	<b>1 754</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	642	950	1 100	1 100	1 300	1 420	1 442
Households	22	150	21	210	210	210	-	295	312
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>282</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9 900</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	9 900	-	-
Machinery and equipment	-	-	282	-	-	-	-	-	-
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>28 030</b>	<b>29 285</b>	<b>42 372</b>	<b>46 564</b>	<b>46 564</b>	<b>46 564</b>	<b>66 839</b>	<b>53 500</b>	<b>56 496</b>

The budget for Cultural Affairs Programme has increased from R46.5 million in 2016/17 to R66.8 million in 2017/18 financial year. The increase is as a result of reprioritization of core programmes in Cultural Affairs which are in the National and Provincial calendars. Cultural Affairs is one of the core programmes has been prioritized for funding of programmes which include Mapungubwe Arts Festival, Ku Luma Vukanyi, Freedom Day, Africa Day and Heritage Day.

**Compensation of Employees** - increased from R27.7 million in 2016/17 to R29.4 million in 2017/18 financial year to cater for the overall salary increases and pay progression. **Goods and Services** increased from R17.6 million in 2016/17 to R26.5 million in 2017/18 financial year as a result of an amount of R2 million for the EPWP and the additional funding provided for the support of creative industry and the promotion and development of artists.

**Transfers and Subsidies** - Included in the budget is an amount of R1.3 million which is transfer payments to statutory and non-statutory bodies whereas **Payment for Capital Assets** allocated R9.9 million for the construction of the theatre.

### Service delivery measures

Programme 2- Cultural Affairs		Estimated Annual Targets		
		2017/18	2018\19	2019\20
2.1	Number of national and historic days celebrated	8	8	9
2.2	Number of social cohesion and nation building programmes organized	4	5	6
2.3	Number of Artist benefiting from capacity building opportunities	70	80	90
2.4	Number of community conversations\ dialogues conducted	3	4	4

Programme 2- Cultural Affairs		Estimated Annual Targets		
		2017/18	2018\19	2019\20
2.5	Number of provincial social cohesion summit hosted	1	1	1
2.6	Number of community structures supported	2	2	2
2.7	Number of provincial theatre built	1	1	1
2.8	Number of museum facilities maintained	3	3	3
2.9	Number of statutory bodies supported	2	2	2
2.10	Number of promotional interventions on promotion of national symbols and orders	25	30	35
2.11	Number of EPWP Job opportunities created	120	140	150
2.12	Number of community outreach programmes in Museums	3	3	3
2.13	Number of language practitioners benefiting from capacity building opportunities	90	100	110
2.14	Number of multilingualism promotion campaigns	13	14	15
2.15	Number of Language coordinating structure supported	1	3	3

### Programme 3: Library and Archives Services

#### *Programme purpose*

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

#### *Programme objectives*

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Library Services	54 223	67 373	132 160	127 281	136 969	136 969	134 951	141 207	148 854
2. Archives Services	3 819	4 211	3 781	16 707	16 707	16 707	22 705	18 943	20 004
<b>Total payments and estimates</b>	<b>58 042</b>	<b>71 584</b>	<b>135 941</b>	<b>143 988</b>	<b>153 676</b>	<b>153 676</b>	<b>157 656</b>	<b>160 150</b>	<b>168 858</b>

**Table 13.5 (b): Summary of payments and estimates by economic classifications: Library and Archives**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>44 181</b>	<b>52 164</b>	<b>83 195</b>	<b>96 801</b>	<b>110 754</b>	<b>110 754</b>	<b>112 807</b>	<b>116 894</b>	<b>123 181</b>
Compensation of employees	22 834	25 815	36 868	44 474	49 474	49 474	56 866	60 269	63 944
Goods and services	21 347	26 349	46 327	52 327	61 280	61 280	55 941	56 625	59 237
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>125</b>	<b>17</b>	<b>791</b>	<b>455</b>	<b>455</b>	<b>455</b>	<b>800</b>	<b>423</b>	<b>447</b>
Provinces and municipalities	–	–	–	200	200	200	300	317	335
Non-profit institutions	–	–	48	100	100	100	100	106	112
Households	125	17	743	155	155	155	400	–	–
<b>Payments for capital assets</b>	<b>13 736</b>	<b>19 403</b>	<b>51 955</b>	<b>46 732</b>	<b>42 467</b>	<b>42 467</b>	<b>44 049</b>	<b>42 833</b>	<b>45 230</b>
Buildings and other fixed structures	10 663	14 938	23 976	28 693	29 228	29 228	33 349	35 316	37 365
Machinery and equipment	3 073	4 465	27 979	18 039	13 239	13 239	10 700	7 517	7 865
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>58 042</b>	<b>71 584</b>	<b>135 941</b>	<b>143 988</b>	<b>153 676</b>	<b>153 676</b>	<b>157 656</b>	<b>160 150</b>	<b>168 858</b>

**Library and Archives Services** increased from R143.9 million to R157.6 million due to the increase in the conditional grant allocation.

**Compensation of Employees** increased from R44.4 million in 2015/16 to R56.8 million in 2017/18 financial year. The increase in the budget allocation will provide for the overall salary increases and pay progression and the appointments of librarians and assistant librarians in all the community libraries which is in line with their business plan.

**Goods and Services** is allocated a budget of R55.9 million which will be used for major projects to be implemented such as, provision of ICT infrastructure to libraries and Provincial Archives, purchasing of books, purchasing of periodicals, repairs and maintenance of libraries and equipment for Provincial Archives, transfer and relocation of archival material from the districts, hiring of security personnel, networking and cabling, and free internet access for the libraries.

**Payments of Capital assets** allocated an amount of R44.0 million for the construction of four libraries, installation of the electronic and records management system and purchase of library furniture, ICT equipment for the completed libraries and for the furniture and movable shelves in the provincial archive building.

## Service delivery measures

Programme 3 - Library and Archives Services		Estimated Annual Targets		
		2017/2018	2018/2019	2019\2020
3.1	Number of new library facilities built	4	4	4
3.2	Number of community libraries provided with ICT Infrastructure	10	12	12
3.3	Number of library facilities maintained	12	14	16
3.4	Number of library materials procured	32 000	35 000	38 000
3.5	Number of modular libraries provided to communities	5	5	5
3.6	Number of community outreach programmes in libraries	8	12	16
3.7	Number of record classification systems approved	7	8	9
3.8	Number of inspections conducted	70	80	85
3.9	Number of archive and records training conducted	5	6	7
3.10	Number of community outreach programmes in Archives conducted	5	6	7
3.11	Number of oral history\research projects conducted	3	4	5

## Programme 4: Sport and Recreation

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

### *Programme objectives*

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

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

**Table 13.6 (a): Summary of payment and estimates by su-programme: Sport and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management	444	5 712	1 408	1 493	1 493	1 493	1 580	1 671	1 765
2. Sports	5 147	5 443	5 996	7 056	7 056	7 056	7 265	7 808	8 245
3. School Sports	68 497	68 009	72 958	70 731	76 689	76 689	78 240	80 391	89 771
<b>Total payments and estimates</b>	<b>74 088</b>	<b>79 164</b>	<b>80 362</b>	<b>79 280</b>	<b>85 238</b>	<b>85 238</b>	<b>87 085</b>	<b>89 871</b>	<b>99 781</b>

**Table 13.6 (b): Summary payments and estimates by economic classifications: Sport and Recreation**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>70 249</b>	<b>69 734</b>	<b>73 404</b>	<b>71 340</b>	<b>77 846</b>	<b>77 846</b>	<b>78 636</b>	<b>80 925</b>	<b>90 334</b>
Compensation of employees	16 441	20 442	21 088	24 719	24 719	24 719	24 557	27 712	29 850
Goods and services	53 808	49 292	52 316	46 621	53 127	53 127	54 079	53 212	60 484
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>3 839</b>	<b>9 430</b>	<b>6 915</b>	<b>7 940</b>	<b>7 334</b>	<b>7 334</b>	<b>8 349</b>	<b>8 946</b>	<b>9 447</b>
Provinces and municipalities	–	4 444	–	–	–	–	–	–	–
Non-profit institutions	3 656	4 986	6 915	7 940	7 334	7 334	8 264	8 921	9 421
Households	183	–	–	–	–	–	85	25	26
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>43</b>	<b>–</b>	<b>58</b>	<b>58</b>	<b>100</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	43	–	58	58	100	–	–
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>74 088</b>	<b>79 164</b>	<b>80 362</b>	<b>79 280</b>	<b>85 238</b>	<b>85 238</b>	<b>87 085</b>	<b>89 871</b>	<b>99 781</b>

The overall budget for the programme has decreased from R79.2 million in 2016/17 to R87 million in 2017/18 financial year. The budget allocated to the programme is dominantly a conditional grant for Sport development, Recreation and School Sport.

**Compensation of Employees** has decreased from R24.7 million in 2016/17 to R24.5 million in 2017/18 financial year. The decrease in the equitable budget allocation will cater for the shortfall within other subprograms.

**Goods and Services** has decreased from R46.6 million in 2016/17 to R54 million in 2017/18 financial year. The cost drivers in this programme are sporting equipment, apparel/attire, transport, accommodation and meals. The allocated budget over the MTEF period is in line with the national objective of creating a legacy, through the establishment of clubs to further develop the different codes of sport. This allocation will cater for the hosting of Golden Games, Youth Camp, Indigenous games through Sport recreation programmes.

**Transfers and Subsidies** has increased from R7.9 million in 2016/17 to R8.3 million in 2017/18 financial year. The increase of the budget is influenced by the leave gratuity payment and the funding of Limpopo Academy of Sport and Sport Council which is determined by the framework from the Sports and Recreation South Africa (SRSA) budget allocation.

Payment for Capital Assets was allocated an amount of R100 000 for the purchase of machinery and equipments.

## Service delivery measures

Programme 4 – Sport and Recreation		Estimated Annual Targets		
		2017\2018	2018\2019	2019\2020
4.1	Number of people trained as part of the club development programme	1 050	1100	1150
4.2	Number of leagues/tournaments staged	35	35	35
4.3	Number of clubs supported with equipment and / attire	300	300	300
4.4	Number of academies supported	6	6	6
4.5	Number of athletes supported by the sports academies	500	500	500
4.6	Number of provincial programmes implemented	2	2	2
4.7	Number of Clubs audited	100	100	100
4.8	Number of Clubs trained using the toolkit	390	390	390
4.9	Number of Clubs supported as per SLA signed	390	390	390
4.10	Number of special programmes supported	5	10	10
4.11	Number of people participating in the club development programme / provincial and national tournaments	7500	12 550	15 000
4.12	Number of people trained to deliver on Academy programme	55	60	65
4.13	Number of hubs supported with equipment and attire	62	65	68
4.14	Number of people trained	62	65	68
4.15	Number of Outreach Programmes supported	5	5	5
4.16	Number of sustainable active recreational programmes organized and implemented	15	20	25
4.17	Number of people actively participating in organized active recreational events	15 000	17 000	19 000
4.18	Number of youths attending the Annual Youth Camp	250	250	250
4.19	Number of Provincial Programme Implemented	6	6	6
4.20	Number of projects implemented to support Sport Councils	1	1	1
4.21	Number of learners participating in school sport tournaments / District competitions	13 125	15 400	15 650
4.22	Number of learners participating in school sport tournaments provincial school competitions	9663	7 500	7 750



Programme 4 – Sport and Recreation		Estimated Annual Targets		
		2017\2018	2018\2019	2019\2020
4.23	Number of learners participating in the national school sport competitions	1 211	1 211	1 211
4.24	Number of schools provided with equipment and /or attire	155	160	165
4.25	Number of school sport structures supported	19	19	19
4.26	Number of focus schools supported	05	05	05
4.27	Number of educators and volunteers trained.	600	650	700

## Other programme information

### Personnel numbers and costs

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

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MT	
	2013/14		2014/15		2015/16		2016/17		Personnel numbers <sup>1</sup>	Costs	2017/18		2018/19		2019/20		2016/17 - 2019/20	
	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 growth rate	Costs growth rate
<b>Salary level</b>																		
1 – 6	185	25 053	205	29 419	130	19 425	182	–	182	21 046	182	22 098	182	23 381	190	24 690	1.4%	5.5%
7 – 10	154	46 106	137	49 624	212	70 122	256	–	256	85 106	256	95 490	256	102 582	270	111 226	1.8%	9.3%
11 – 12	41	27 598	40	29 863	48	33 138	54	–	54	42 413	54	45 156	54	47 750	56	50 424	1.2%	5.9%
13 – 16	18	16 973	16	16 506	17	22 075	20	–	20	23 401	20	24 673	20	26 104	21	27 567	1.6%	5.6%
Other	–	43	–	237	–	–	–	–	–	–	–	–	–	–	–	–	0%	0%
<b>Total</b>	<b>398</b>	<b>115 775</b>	<b>398</b>	<b>125 649</b>	<b>407</b>	<b>144 760</b>	<b>512</b>	<b>–</b>	<b>512</b>	<b>171 966</b>	<b>512</b>	<b>187 418</b>	<b>512</b>	<b>199 818</b>	<b>537</b>	<b>213 907</b>	<b>6.1%</b>	<b>26.4%</b>
<b>Programme</b>																		
1. Administration	134	54 431	144	57 466	160	62 139	165	–	165	80 825	165	86 996	165	92 017	173	100 079	1.6%	7.4%
2. Cultural Affairs	65	22 069	59	21 926	69	24 665	65	–	65	27 504	65	30 299	65	32 056	69	33 851	2.0%	7.2%
3. Library And Archives	91	22 834	126	25 815	124	36 868	219	–	219	42 261	219	46 507	219	50 760	230	53 594	1.6%	8.2%
4. Sport And Recreation	108	16 441	69	20 442	54	21 088	63	–	63	21 376	63	23 615	63	24 985	65	26 383	1.0%	7.3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	0%	0%
<b>Total</b>	<b>398</b>	<b>115 775</b>	<b>398</b>	<b>125 649</b>	<b>407</b>	<b>144 760</b>	<b>512</b>	<b>–</b>	<b>512</b>	<b>171 966</b>	<b>512</b>	<b>187 417.8</b>	<b>512</b>	<b>199 818.1</b>	<b>537</b>	<b>213 907.0</b>	<b>1.6%</b>	<b>7.5%</b>

The personnel information reflected on the table above is the actual personnel numbers and actual costs from 2013/14 to 2015/16 per programme and estimates from 2016/17 and over the MTEF period.

## Training

### Information on training:

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

**Table 13.8: Information on training: Sport, Arts and Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Number of staff	398	398	407	512	512	512	512	512	537
Number of personnel trained	80	152	177	128	128	128	132	140	148
of which	-	-	-	-	-	-	-	-	-
Male	29	59	88	60	60	60	62	65	69
Female	51	93	89	68	68	68	70	75	79
Number of training opportunities	80	16	14	14	14	14	12	13	13
of which	-	-	-	-	-	-	-	-	-
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	78	13	10	12	12	12	10	11	11
Seminars	2	3	3	2	2	2	2	2	2
Other	-	-	1	-	-	-	-	-	-
Number of bursaries offered(External)	15	14	8	-	-	-	5	5	5
Number of interns appointed	-	6	5	5	5	5	6	6	7
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	3	3	5	5	5	5	5	5	6
<b>Payment on training by programme</b>									
1. Administration	300	655	696	580	580	580	620	652	689
2. Cultural Affairs	0	223	14	6	6	6	10	11	12
3. Library And Archives	68	177	256	580	580	580	620	652	689
4. Sport And Recreation	-	62	-	-	-	-	-	-	-
Total payment on training	368	1 117	966	1 166	1 166	1 166	1 250	1 315	1 390

The table above shows the actual payments on training for the period of 2013/14 to 2015/16 financial year. The budgeted payments on training for the MTEF period is R1.4 million, R1.5 million and R1.6 million respectively.

# **Annexures to Vote 13:**

**Sport, Arts and Culture**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>457</b>	<b>572</b>	<b>1 610</b>	<b>1 120</b>	<b>1 647</b>	<b>1 647</b>	<b>1 749</b>	<b>1 852</b>	<b>1 952</b>
Sales of goods and services produced by department	457	571	1 609	1 120	1 647	1 647	1 749	1 852	1 952
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	457	571	1 609	1 120	1 647	1 647	1 749	1 852	1 952
Of which	-	-	-	-	-	-	-	-	-
Parking	105	117	122	120	134	134	140	145	150
Comission on insurance	26	124	87	30	90	90	35	43	45
Tender documents	132	132	121	120	120	120	120	124	131
Other (Specify)	194	194	1 278	850	1 300	1 300	1 454	1 540	1 626
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	1	1	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	8	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>40</b>	<b>2</b>	<b>1</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	40	2	1	-	5	5	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>580</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800</b>	<b>800</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	580	-	-	-	800	800	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>31</b>	<b>1 101</b>	<b>76</b>	<b>84</b>	<b>335</b>	<b>335</b>	<b>90</b>	<b>95</b>	<b>100</b>
<b>Total departmental receipts</b>	<b>1 108</b>	<b>1 683</b>	<b>1 687</b>	<b>1 204</b>	<b>2 787</b>	<b>2 787</b>	<b>1 839</b>	<b>1 947</b>	<b>2 052</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>240 134</b>	<b>253 039</b>	<b>316 117</b>	<b>348 015</b>	<b>375 326</b>	<b>375 326</b>	<b>393 834</b>	<b>402 541</b>	<b>430 284</b>
Compensation of employees	115 775	125 649	144 760	166 966	171 966	171 966	187 418	199 818	213 907
Salaries and wages	101 786	111 375	128 469	152 426	154 551	152 626	169 955	181 197	193 993
Social contributions	13 989	14 274	16 291	14 540	17 415	19 340	17 464	18 621	19 914
Goods and services	124 359	127 390	171 357	181 049	203 360	203 360	206 415	202 723	216 377
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	2 064	1 310	2 579	3 430	2 891	1 836	2 944	3 226	3 304
Assets less than the capitalisation threshold	6 426	7 161	10 098	13 190	12 334	10 992	12 393	11 181	11 450
Audit cost: External	3 470	3 582	4 389	4 700	6 690	6 690	4 400	5 824	5 650
Bursaries: Employees	158	76	72	136	136	136	140	150	158
Catering: Departmental activities	5 425	4 484	5 529	4 716	6 274	5 746	5 510	5 290	5 950
Communication (G&S)	2 103	2 203	2 243	3 114	2 901	2 886	3 023	3 528	3 517
Computer services	10 976	12 103	12 371	11 933	20 230	14 695	11 650	11 040	11 549
Consultants and professional services: Business and advisory services	62	129	2 383	3 954	4 023	3 623	160	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	1 524	750	534	255	255	138	320	350	360
Contractors	5 619	4 900	16 697	17 939	20 741	20 407	25 580	22 740	24 250
Agency and support / outsourced services	317	1 450	195	30	620	484	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 249	925	1 084	1 630	1 070	1 795	1 544	1 785	1 871
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	9 278	8 379	6 272	10 730	10 304	8 004	10 818	10 327	11 905
Inventory: Farming supplies	-	5	2	400	400	400	182	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	5	5	5	6	7	7
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 085	1 502	8 085	9 272	9 164	6 268	7 922	7 689	9 119
Inventory: Medical supplies	-	-	-	121	260	260	120	-	-
Consumable supplies	218	285	163	131	176	205	81	87	73
Consumable: Stationery, printing and office supplies	1 132	2 587	1 889	2 446	2 227	1 696	2 391	2 466	2 519
Operating leases	23 642	21 677	29 370	35 838	34 328	33 468	37 254	40 192	43 340
Property payments	7 152	11 340	21 124	21 480	27 106	35 794	34 872	36 415	38 076
Transport provided: Departmental activity	9 447	10 517	8 433	8 868	8 545	10 088	10 250	9 076	10 584
Travel and subsistence	22 790	23 803	28 637	18 385	24 437	28 918	24 382	23 748	25 019
Training and development	2 269	3 079	3 124	3 440	3 348	3 527	3 370	3 526	3 723
Operating payments	1 004	1 737	3 333	3 210	2 026	2 318	3 013	541	351
Venues and facilities	2 949	3 406	2 751	1 696	2 869	2 981	4 090	3 535	3 602
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 909</b>	<b>11 025</b>	<b>10 137</b>	<b>11 194</b>	<b>10 738</b>	<b>10 738</b>	<b>11 905</b>	<b>12 625</b>	<b>13 274</b>
Provinces and municipalities	674	5 506	734	1 459	1 465	1 465	1 631	1 858	1 961
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	674	5 506	734	1 459	1 465	1 465	1 631	1 858	1 961
Municipalities	674	5 506	734	1 459	1 465	1 465	1 631	1 858	1 961
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 656	4 986	7 605	8 990	8 534	8 534	9 664	10 447	10 975
Households	579	533	1 798	745	739	739	610	320	338
Social benefits	457	526	1 798	745	739	739	610	320	338
Other transfers to households	122	7	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>13 748</b>	<b>20 309</b>	<b>52 526</b>	<b>50 582</b>	<b>52 456</b>	<b>52 456</b>	<b>54 549</b>	<b>42 833</b>	<b>45 230</b>
Buildings and other fixed structures	10 663	14 938	23 976	28 693	29 228	29 228	43 249	35 316	37 365
Buildings	10 663	14 938	23 976	28 693	29 228	29 228	43 249	35 316	37 365
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 085	5 371	28 550	21 889	23 228	23 228	11 300	7 517	7 865
Transport equipment	1 679	2 458	17 958	14 350	17 514	15 514	-	-	-
Other machinery and equipment	1 406	2 913	10 592	7 539	5 714	7 714	11 300	7 517	7 865
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>258 813</b>	<b>284 373</b>	<b>378 780</b>	<b>409 791</b>	<b>438 520</b>	<b>438 520</b>	<b>460 288</b>	<b>457 999</b>	<b>488 788</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>258 813</b>	<b>284 373</b>	<b>378 780</b>	<b>402 649</b>	<b>438 520</b>	<b>438 520</b>	<b>460 288</b>	<b>457 999</b>	<b>488 788</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>97 696</b>	<b>102 006</b>	<b>118 091</b>	<b>134 470</b>	<b>141 472</b>	<b>141 472</b>	<b>146 752</b>	<b>152 938</b>	<b>162 027</b>
Compensation of employees	54 431	57 466	62 139	69 989	69 989	69 989	76 527	79 389	85 264
Salaries and wages	47 241	50 235	53 955	60 949	60 949	60 949	69 568	72 026	77 357
Social contributions	7 190	7 231	8 184	9 040	9 040	9 040	6 959	7 363	7 907
Goods and services	43 265	44 540	55 952	64 481	71 483	71 483	70 225	73 549	76 763
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	49	280	186	110	75	185	65	-	-
Minor assets	-	100	25	222	208	192	220	-	-
Audit cost: External	3 470	3 582	4 389	4 700	6 690	6 690	4 400	5 824	5 650
Bursaries: Employees	158	76	72	136	136	136	140	150	158
Catering: Departmental activities	37	111	126	214	216	216	172	126	77
Communication (G&S)	2 029	2 121	2 155	2 841	2 655	2 645	2 714	3 185	3 057
Computer services	2 115	3 431	2 812	2 516	7 558	5 658	4 440	3 550	3 649
Consultants and professional services: Business and adv	29	109	77	154	176	176	160	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 524	750	534	250	250	138	320	350	360
Contractors	242	472	238	565	453	565	580	500	510
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	837	544	861	1 200	700	1 270	1 227	1 431	1 497
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	8	-	-	70	61	-	-	-
Inventory: Medical supplies	-	-	-	121	260	260	120	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	218	225	163	76	126	136	65	69	54
Consumable: Stationery, printing and office supplies	605	1 111	956	1 036	1 084	1 038	1 141	931	898
Operating leases	23 642	21 677	29 370	32 538	32 528	32 528	35 130	37 928	40 949
Property payments	6 556	6 810	9 093	13 020	12 968	12 968	13 857	15 176	15 648
Transport provided: Departmental activity	-	86	-	-	-	-	-	-	-
Travel and subsistence	1 625	2 286	3 815	3 661	4 092	5 395	4 212	3 330	3 413
Training and development	22	635	696	580	852	852	700	700	739
Operating payments	94	69	183	433	178	178	462	200	-
Venues and facilities	13	57	201	108	208	196	100	100	104
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>923</b>	<b>1 428</b>	<b>1 768</b>	<b>1 639</b>	<b>1 639</b>	<b>1 639</b>	<b>1 456</b>	<b>1 540</b>	<b>1 626</b>
Provinces and municipalities	674	1 062	734	1 259	1 265	1 265	1 331	1 540	1 626
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	674	1 062	734	1 259	1 265	1 265	1 331	1 540	1 626
Municipalities	674	1 062	734	1 259	1 265	1 265	1 331	1 540	1 626
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	249	366	1 034	380	374	374	125	-	-
Social benefits	127	359	1 034	380	374	374	125	-	-
Other transfers to households	122	7	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>12</b>	<b>906</b>	<b>246</b>	<b>3 850</b>	<b>9 931</b>	<b>9 931</b>	<b>500</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12	906	246	3 850	9 931	9 931	500	-	-
Transport equipment	-	840	151	3 350	8 550	6 550	-	-	-
Other machinery and equipment	12	66	95	500	1 381	3 381	500	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>98 653</b>	<b>104 340</b>	<b>120 105</b>	<b>139 959</b>	<b>153 042</b>	<b>153 042</b>	<b>148 708</b>	<b>154 478</b>	<b>163 653</b>
<b>Less: Unauthorised Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 142</b>	<b>7 142</b>	<b>7 142</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>98 653</b>	<b>104 340</b>	<b>120 105</b>	<b>132 817</b>	<b>145 900</b>	<b>145 900</b>	<b>148 708</b>	<b>154 478</b>	<b>163 653</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>28 008</b>	<b>29 135</b>	<b>41 427</b>	<b>45 404</b>	<b>45 254</b>	<b>45 254</b>	<b>55 639</b>	<b>51 785</b>	<b>54 742</b>
Compensation of employees	22 069	21 926	24 665	27 784	27 784	27 784	29 469	32 448	34 849
Salaries and wages	19 179	19 025	21 355	25 025	24 447	24 349	26 713	29 578	31 767
Social contributions	2 890	2 901	3 310	2 759	3 337	3 435	2 756	2 869	3 082
Goods and services	5 939	7 209	16 762	17 620	17 470	17 470	26 170	19 337	19 893
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	723	532	1 489	1 570	1 320	150	1 721	2 062	2 096
Minor assets	-	62	4	18	54	54	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	500	400	524	1 190	1 200	633	1 491	1 165	1 170
Communication (G&S)	34	46	39	68	42	42	80	87	89
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	33	20	19	-	47	47	-	-	-
Legal services	-	-	-	5	5	-	-	-	-
Contractors	1 560	2 593	10 397	8 010	8 270	9 992	14 776	12 152	12 741
Agency and support / outsourced services	176	2	-	30	30	30	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	108	90	-	130	130	115	63	67	70
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	40	102	30	30	30	-	-	-
Inventory: Farming supplies	-	-	-	400	400	400	182	-	-
Inventory: Materials and supplies	-	214	204	1 460	1 450	1 100	-	-	-
Consumable supplies	-	24	-	40	40	40	-	-	-
Consumable: Stationery, printing and office supplies	-	-	5	-	-	15	-	-	-
Transport provided: Departmental activity	373	308	365	460	466	1 076	1 640	367	387
Travel and subsistence	759	773	1 741	1 614	1 784	1 404	1 720	1 722	1 669
Training and development	-	-	14	-	6	6	-	-	-
Operating payments	680	1 652	1 389	1 877	1 620	1 870	2 551	341	351
Venues and facilities	993	453	470	718	576	466	1 946	1 373	1 320
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>22</b>	<b>150</b>	<b>663</b>	<b>1 160</b>	<b>1 310</b>	<b>1 310</b>	<b>1 300</b>	<b>1 715</b>	<b>1 754</b>
Non-profit institutions	-	-	642	950	1 100	1 100	1 300	1 420	1 442
Households	22	150	21	210	210	210	-	295	312
Social benefits	22	150	21	210	210	210	-	295	312
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>282</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9 900</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	9 900	-	-
Buildings	-	-	-	-	-	-	9 900	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	282	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	282	-	-	-	-	-	-
Heritage 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>28 030</b>	<b>29 285</b>	<b>42 372</b>	<b>46 564</b>	<b>46 564</b>	<b>46 564</b>	<b>66 839</b>	<b>53 500</b>	<b>56 496</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>44 181</b>	<b>52 164</b>	<b>83 195</b>	<b>96 801</b>	<b>110 754</b>	<b>110 754</b>	<b>112 807</b>	<b>116 894</b>	<b>123 181</b>
Compensation of employees	22 834	25 815	36 868	44 474	49 474	49 474	56 866	60 269	63 944
Salaries and wages	20 724	23 658	34 273	42 925	45 628	46 446	53 449	56 607	60 011
Social contributions	2 110	2 157	2 595	1 549	3 846	3 028	3 417	3 662	3 933
Goods and services	21 347	26 349	46 327	52 327	61 280	61 280	55 941	56 625	59 237
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	750	69	330	1 200	818	732	540	576	588
Minor assets	6 422	6 999	10 024	12 950	12 054	10 734	12 173	11 181	11 450
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	56	317	309	380	920	635	452	503	512
Communication (G&S)	14	16	14	85	85	85	108	128	135
Computer services	8 861	8 672	9 559	9 417	12 672	9 037	7 210	7 490	7 900
Consultants and professional services: Business and	—	—	2 287	3 800	3 800	3 400	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	2 848	1 166	5 487	8 555	10 078	8 110	8 670	9 085	9 440
Agency and support / outsourced services	—	1 296	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	169	176	164	200	200	370	212	244	258
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	3	4	99	—	13	13	—	—	—
Inventory: Farming supplies	—	5	2	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	5	5	5	6	7	7
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	21	—	—	—	2	52	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	28	—	15	10	24	16	18	19
Consumable: Stationery, printing and office supplies	455	1 345	836	1 410	1 057	572	1 250	1 535	1 621
Operating leases	—	—	—	3 300	1 800	940	2 124	2 264	2 391
Property payments	595	4 530	12 031	8 460	14 138	22 826	21 015	21 239	22 428
Transport provided: Departmental activity	15	—	—	—	—	60	—	—	—
Travel and subsistence	742	1 155	2 903	1 520	2 540	2 555	1 583	1 635	1 727
Training and development	268	113	255	850	580	580	450	582	615
Operating payments	85	—	1 761	—	228	270	—	—	—
Venues and facilities	43	458	266	180	280	280	132	138	146
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>125</b>	<b>17</b>	<b>791</b>	<b>455</b>	<b>455</b>	<b>455</b>	<b>800</b>	<b>423</b>	<b>447</b>
Provinces and municipalities	—	—	—	200	200	200	300	317	335
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	200	200	200	300	317	335
Municipalities	—	—	—	200	200	200	300	317	335
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	—	—	48	100	100	100	100	106	112
Households	125	17	743	155	155	155	400	—	—
Social benefits	125	17	743	155	155	155	400	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>13 736</b>	<b>19 403</b>	<b>51 955</b>	<b>46 732</b>	<b>42 467</b>	<b>42 467</b>	<b>44 049</b>	<b>42 833</b>	<b>45 230</b>
Buildings and other fixed structures	10 663	14 938	23 976	28 693	29 228	29 228	33 349	35 316	37 365
Buildings	10 663	14 938	23 976	28 693	29 228	29 228	33 349	35 316	37 365
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 073	4 465	27 979	18 039	13 239	13 239	10 700	7 517	7 865
Transport equipment	1 679	1 618	17 807	11 000	8 964	8 964	—	—	—
Other machinery and equipment	1 394	2 847	10 172	7 039	4 275	4 275	10 700	7 517	7 865
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>58 042</b>	<b>71 584</b>	<b>135 941</b>	<b>143 988</b>	<b>153 676</b>	<b>153 676</b>	<b>157 656</b>	<b>160 150</b>	<b>168 858</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>70 249</b>	<b>69 734</b>	<b>73 404</b>	<b>71 340</b>	<b>77 846</b>	<b>77 846</b>	<b>78 636</b>	<b>80 925</b>	<b>90 334</b>
Compensation of employees	16 441	20 442	21 088	24 719	24 719	24 719	24 557	27 712	29 850
Salaries and wages	14 642	18 457	18 886	23 527	23 527	20 882	20 225	22 985	24 858
Social contributions	1 799	1 985	2 202	1 192	1 192	3 837	4 332	4 727	4 992
Goods and services	53 808	49 292	52 316	46 621	53 127	53 127	54 079	53 212	60 484
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	542	429	574	550	678	769	618	587	620
Minor assets	4	—	45	—	18	12	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	4 832	3 656	4 570	2 932	3 938	4 262	3 395	3 495	4 191
Communication (G&S)	26	20	35	120	119	114	122	129	236
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	969	669	575	809	1 940	1 740	1 554	1 003	1 559
Agency and support / outsourced services	141	152	195	—	590	454	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	135	115	59	100	40	40	42	44	46
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	9 275	8 335	6 071	10 700	10 261	7 961	10 818	10 327	11 905
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Leamer and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	5 064	1 280	7 881	7 812	7 642	5 055	7 922	7 689	9 119
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	8	—	—	—	5	—	—	—
Consumable: Stationery, printing and office supplies	72	131	92	—	86	71	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	1	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	9 059	10 123	8 068	8 408	8 079	8 952	8 610	8 709	10 197
Travel and subsistence	19 664	19 589	20 178	11 590	16 021	19 564	16 867	17 061	18 210
Training and development	1 979	2 331	2 159	2 010	1 910	2 089	2 220	2 244	2 369
Operating payments	145	16	—	900	—	—	—	-0	—
Venues and facilities	1 900	2 438	1 814	690	1 805	2 039	1 912	1 924	2 032
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>3 839</b>	<b>9 430</b>	<b>6 915</b>	<b>7 940</b>	<b>7 334</b>	<b>7 334</b>	<b>8 349</b>	<b>8 946</b>	<b>9 447</b>
Provinces and municipalities	—	4 444	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	4 444	—	—	—	—	—	—	—
Municipalities	—	4 444	—	—	—	—	—	—	—
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	3 656	4 986	6 915	7 940	7 334	7 334	8 264	8 921	9 421
Households	183	—	—	—	—	—	85	25	26
Social benefits	183	—	—	—	—	—	85	25	26
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>43</b>	<b>—</b>	<b>58</b>	<b>58</b>	<b>100</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	43	—	58	58	100	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	43	—	58	58	100	—	—
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>74 088</b>	<b>79 164</b>	<b>80 362</b>	<b>79 280</b>	<b>85 238</b>	<b>85 238</b>	<b>87 085</b>	<b>89 871</b>	<b>99 781</b>

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	483	2 057	1 941	2 000	2 000	2 000	2 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	483	2 057	1 941	2 000	2 000	2 000	2 000	-	-
of which	-	-	-	-	-	-	-	-	-
Accommodation and meals	-	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-
Sport Development	-	-	-	-	-	-	-	-	-
Conditional Grant	483	2 057	1 941	2 000	2 000	2 000	2 000	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to <sup>1</sup> :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	483	2 057	1 941	2 000	2 000	2 000	2 000	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	30 704	38 182	66 449	70 563	84 516	70 563	82 735	87 194	91 819
Compensation of employees	9 536	12 214	20 783	24 426	29 426	24 426	36 000	38 664	40 907
Salaries and wages	9 536	12 214	20 783	24 416	28 416	24 416	34 123	36 676	38 804
Social contributions	-	-	-	10	1 010	10	1 877	1 988	2 103
Goods and services	21 168	25 968	45 666	46 137	55 090	46 137	46 735	48 530	50 912
of which		-							
Accommodation and meals	599	320	1 688	1 360	1 360	1 360	1 444	1 529	1 529
Transport	15	410	724	-	-	-	-	-	-
Sport Development	-	-	-	-	-	-	-	-	-
Conditional Grant	52 069	82 693	118 404	115 295	24 983	115 295	121 184	127 805	134 703
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to <sup>1</sup> :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	13 737	19 403	51 955	44 732	40 467	44 732	38 449	40 611	42 884
Buildings and other fixed structures	10 663	14 938	23 976	28 693	29 228	28 693	33 349	35 316	37 365
Buildings	10 663	14 938	23 976	28 513	29 048	28 513	33 349	35 316	37 365
Other fixed structures				180	180	180			
Machinery and equipment	3 074	4 465	27 979	16 039	11 239	16 039	5 100	5 295	5 519
Transport equipment			17 807	9 964	9 964	9 964			
Other machinery and equipment	3 074	4 465	10 172	6 075	1 275	6 075	5 100	5 295	5 519
Heritage assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	44 441	57 585	118 404	115 295	124 983	115 295	121 184	127 805	134 703

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	56 046	53 862	56 458	53 135	59 641	53 135	59 486	59 431	67 635
Compensation of employees	2 696	5 110	4 924	6 514	6 514	6 514	5 407	6 218	7 151
Salaries and wages	2 696	5 110	4 922	6 509	6 509	6 509	4 398	5 149	6 020
Social contributions	-	-	2	5	5	5	1 009	1 069	1 131
Goods and services	53 350	48 752	51 534	46 621	53 127	46 621	54 079	53 213	60 484
of which	-	-	-	-	-	-	-	-	-
Accommodation and meals	-	-	19 405	14 254	14 254	14 254	16 110	14 500	14 500
Transport	-	-	8 068	5 748	5 748	5 748	2 940	1 490	1 490
Sport Development	-	-	-	-	-	-	-	-	-
Conditional Grant	-	-	63 416	61 075	67 033	61 075	67 850	68 352	77 056
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to <sup>1</sup> :	3 656	4 986	6 915	7 940	7 334	7 940	8 264	8 921	9 421
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 656	4 986	6 915	7 940	7 334	7 940	8 264	8 921	9 421
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	43	-	58	-	100	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	43	-	58	-	100	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	43	-	58	-	100	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	59 702	58 848	63 416	61 075	67 033	61 075	67 850	68 352	77 056