

**Culture, Sport and Recreation**


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To be appropriated by Vote in 2017/2018	R 511 232 000
Direct Charge	R 0
Responsible MEC	MEC of Culture, Sport and Recreation
Administering Department	Culture, Sport and Recreation
Accounting Officer	Head: Culture, Sport and Recreation

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**1. Overview****Vision**

A patriotic socially cohesive society

**Mission**

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

**Strategic Objectives**

- Coordinate the promotion of cultural diversity, multi-faith and multilingualism, the charter of good values, conduct national symbol workshops and host national commemorative days to foster constitutional values
- Coordinate the establishment of cultural, library and sporting facilities as well as the promotion of linguistic rights and the standardization of geographical names.
- Coordinate community sports and recreation, school sport and club development to promote social cohesion and nation building
- Support of culture, sport institutions and development, to promote active citizenry and broad-based leadership
- To craft a social compact for a more democratic; equal and more prosperous society
- Ensuring compliant, effective and efficient management of resources and systems to render quality support services
- Improved knowledge and uphold values enriched in RSA Constitutional values by citizens
- Equal opportunities, inclusion and redress
- Social Cohesion across society through increased interaction across race and class
- Active citizenry and broad based leadership in society
- Social compact

**Core functions and responsibilities****Cultural Affairs**

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

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

### ***Library and Archive services***

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

### ***Sport and Recreation***

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

### ***Overview of the main services that the department intends to deliver***

- To accelerate service delivery and implement of Batho Pele principles by ensuring that there is efficiency and effective performance by all employees of the department through skill development.
- Provision of heritage service, to preserve, conserve and transform heritage in the Province
- Implementation of the transformation charter in sport and recreation.
- Development and promotion of Sport and Recreation through School Sport, Sport Advancement, Community Sport and Recreation and club development.
- Facilitate implementation of the Provincial Language Act 2014 that emphasize the promotion and development of 4 disadvantaged languages.

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

### **Legislative mandate**

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

- Library Ordinance no 20 of 1992
- Mpumalanga Arts and Culture Council Act of 1999
- White Paper on Sport and Recreation 1996
- White Paper on Arts, Culture and Heritage 1996
- National Arts Council Act, 56 (Act No. 56 of 1997)
- Mpumalanga Archives Act, 394 (Act No. 394 of 1998)
- National Heritage Resources Act, 25 (Act No. 25 of 1999)
- National Heritage Council Act, 11 (Act No. 11 of 1999)
- Cultural Institutions Act, 119 (Act No. 119 of 1998), as amended
- Culture Promotion Act, 35 (Act No. 35 of 1983)
- South African Geographical Names Council Act, 118 (Act No. 118 of 1998)
- Heraldry Act, 18 (Act No. 18 of 1962)
- Legal Deposit Act, 54 (Act No. 54 of 1997)
- National Film and Video Foundation Act, 73 (Act No. 73 of 1997)
- PAN South African Language Board Act, 59 (Act No. 59 of 1995)
- National Library of South Africa Act, 92 (Act No. 92 of 1998)
- South African Library for the Blind Act, 91 (Act No. 91 of 1998)
- The National Sport and Recreation Act, 1998 (Act No. 110 of 1998)
- SA Institute for Drug Free Sport Act, 1997
- Lotteries Act No. 57 of 1997
- Non Profit Organizations Act No. 71 1997
- Safety of Sport and Recreational Events Bill 2006
- SA Boxing Act No. 11 of 2001.
- Tobacco Products Control Amendment No. 12 of 1999.

### **External activities and other events relevant to budget decisions**

#### ***Political Factors***

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

### ***Economic Factors***

The current economic conditions have a negative bearing on developmental trends of the country. The projected growth is constrained by slow economic activity and unstable financial markets. The country and province as whole are affected by the economic situation which led to introduction of cost curtailment measures to raise funding to address high priority deliverables flowing from policy decisions of the country. The current economic situation expose government to fiscal pressures which make it impossible allocate adequate resources to all state organs to implement policy decisions.

Notwithstanding the current situation, the future economic prospects of the province are very positive and investment base is expected to improve. The government is currently rolling infrastructure projects in form of access roads and other public infrastructure projects which will propel a massive economic activity across the province. The department entered into Public Private Partnership in order to raise funding for the flagship projects, being Creative Cultural Hub and High Altitude Training Centre.

### ***Technological Factors***

The Department will be servicing 115 public libraries of which the number will increase on annual basis when new libraries are completed. In order for the libraries to remain relevant to the changing times it would be prudent for the Department to invest more on ICT as has already started. The trends on public library usage strongly reveal a paradigm shift towards a digital age. Most of the users prefer to search information online than using a traditional book and the Department should adapt itself to these changing times in order to remain relevant to the needs of our people.

### ***Legal Factors***

The department is legally bound to observe and comply with legislative prescripts applicable to its operations. Those acts and other relevant prescripts provide legal framework for the implementation of policy processes approved by the legislature. The legal prescripts apply to administrative function, implementing programmes and key operating cycles. The Strategic Planning of the department is carried according to prescribed format and time frames. The same apply to budget, procurement, expenditure and reporting processes. The current legal environment provides a conducive platform for the department to operate without hindrances except for when incident of non-compliance is noted. The department is committed to comply with laws of the Republic while discharging its constitutional mandate.

The department shall improve on compliance as recommended per outcomes of the audit for 2015/16.

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

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

- Improved knowledge and upheld values enshrined in RSA Constitutional values by citizens
- Equalize opportunities, inclusion and redress

- Social Cohesion across society through increased interaction across race and class
- Active citizenry and broad based leadership in society
- Social compact

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

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

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

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

The overall budget allocation for the current fiscal year is R451.907 million represented by equitable share of R242.687 million and conditional grants amounting to R209.220 million.

The department was able to centralise Supply Chain function in line with legislative guidelines. The programme was able to render support to the core programmes from Strategic planning, financial management support, procurement, financial support and reporting.

The Department managed to drive social cohesion and nation-building programmes through 3 social cohesion dialogues and campaign rolled out in more than 500 schools. In addition, events support of events such as Innibos Festival, Mpumalanga Cultural Experience, Cycling tournament and Loskop marathon and Commemorative days managed to contribute social integration.

Community-based structures in both Culture and Sport were supported in order to cover broader space of service delivery within the sector. The structures supported includes 15 Cultural Affairs and 4 Sport and Recreation.

Investment in infrastructure develop was also key wherein; 3 new projects were completed (Acornhoek, Thusiville and Mgobodzi) and 3 were in its final completion stage (Boekenhouthoek, Verena and Balfour) due for completion in the first quarter of 2017/18. The pre-construction phase of two anchor projects High Altitude and Cultural Hub was also advance with compliance documents for PPP being considered by National Treasury. It is envisaged that this activity will be concluded in 2017/18 wherein the private investor is expected to be secured.

Lastly, the Department managed to promote social integration through sport programmes that cover both schools and communities. The Department collaborated with Department of Basic

Education that coordinated learners and school and circuit level. The Department of Culture, Sport and Recreation took over at district, provincial and national tournaments. Some of these tournaments were divided for the first time into winter, autumn and summer games, which proved to be an expensive model to coordinate especially on transport, and accommodation cost drivers.

Community sport was also coordinated wherein more than 112 000 athletes were coordinated that covers Indigenous Games and other 15 priority codes in the Province. The 60 Schools, 160 clubs and 18 sport municipal hubs also benefited on sport equipment and attire.

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

All the systems are geared towards the achievement of the 2015 – 2020 targets. Amongst the anchor projects of the Province the Department has made remarkable progress to finalize Public Private Partnership compliance documentation with the National Treasury on both Cultural Hub and High Altitude Training Center projects. It is envisaged that before year-end 2016/17, both projects will have complied with National Treasury PPP requirement with requisite approvals. The year 2017/18 financial year will mark the finalization of PPP procurement the processes that should ultimately lead towards securing a private investors. The promotion of charter for good values and national symbols will be continued in both schools and communities with renewed vigour. The introduction of educational drama as an activity will assist towards enhancement of this initiative and its results. In Heritage and Museums the support of 3 local museums that are under the control of municipalities has been introduced in order to cover vast scope in the conservation and promotion of heritage in the Province.

Programmes such as the roll out of social cohesion campaigns in schools and community dialogues in the 3 districts will be intensified through introduction of educational drama to communicate the message. The existing celebrated days, events and festivals (Innibos and new Mpumalanga Cultural Festival) will be supported as a vehicle to cross this perceived racial barriers. In addition inaugural Mpumalanga Cultural festival will be on its second year to continue with the promotion of cultural diversity and national unity.

The establishment of new public libraries and support of existing one will come in the long way to change the above scenario and complement formal education. Gradually, the backlog of library facilities is being narrowed each and every year. It is estimated that number of libraries will sit at 115 by year end 2016/17 with 6 new libraries being completed. The focus in construction of new libraries 2017/18 financial year will include; Bushbuckridge (MP stream), Masobye, Thubelihle and KaNyamazane. In addition two library upgrades will be done to Mashishing and Standerton Regional Libraries as well four existing public libraries maintained.

The repatriation of documents into the Archive repository has started gradually with 39 client offices being taken on board. There is a due processes that needs to be followed be documents can be moved and that makes the process to move at a snail pace. It is envisaged that more client office institutions would comply in the current and outer years and that will enable the repository to be functional so that it can start to open its doors for the public to access of valuable information stored.

In Sport and Recreation, a new programme called “The Rural Sport Development Programme” was launched by Hon. Minister Fikile Mbalula at Walter Sisulu University in Mthatha in the Eastern Cape. This initiative emanates from the department’s National Sport and Recreation Plan, which highlights the need to develop and invest in previously disadvantaged communities. Most disadvantaged communities, particularly in the rural areas and areas under Traditional Leadership still require a structured focused sport development programme. The Rural Sport Development Programme is therefore one such programme aimed at uplifting sport in the rural as well as farming communities. In most communities in rural areas, areas under Traditional Councils and farming communities’ tournaments wherein clubs play for prizes like a cow, goat etc. are a common feature.

In most cases, these tournaments do not feed into or link with any structured Sport Development Programme. Therefore, there is no growth nor exit platform for the athletes who may demonstrate potential and talent that may be nurtured and this programme seeks to close this gap. The Province comprehends very well with this project since it is predominantly rural in nature with 63 traditional council. The pilot of this project has already started with 2 Traditional Councils in Mbombela Local Municipality; in particular Chief Msogwaba and Chief Mbuyane respectively. It is envisaged that these tournament will eventually grow in 2017/18 into the Provincial league with four codes namely; Netball, Athletics, Football and Ruby. The decentralisation of national school sport tournament into three categories namely; winter, summer and autumn games that started in 2016/17 proved to be a step in a right direction to structurally manage the tournament. The Mpumalanga Province attained position 6 of 8 during the winter games.

While the Province is doing well on the codes that it participate within. The challenge is still with non-participation in all codes that is being to aggregate the overall score. On community sport the Province is gradually gaining its momentum in term of covering wide scope with the target of 110 000 participants started on the base year 2016/17. The continuation of Indigenous Games, Loskop Marathon, Sport Councils and federations and newly established rural sport will play a bigger part. The Province have 883 registered sport facilities (schools, community and privately owned) on the national database. It is noted with concern that the closing of the backlog for sport facilities is moving very slow.

#### **4. Reprioritisation.**

The department shall effect reprioritisation as when necessary to comply with the provisions of the PFMA and Treasury regulations and at the same time afford affected programmes to adjust as dictated by the ruling circumstances.

#### **5. Procurement**

The Supply Chain function of will continue to serve as an integral service delivery vehicle of the department. The Supply Chain function of the department forms part of the Administration Programme which render strategic administrative support to the core programmes. The department is looking forward to strengthen Supply Chain function on Asset Management and procurement.

The Supply Chain function of the department has been centralised as required by law and the same reason streamline procurement processed to increase efficiency and value for money. The Supply Chain as the custodian of procurement shall at all times ensure compliance with legislative prescripts in support the core programmes.

## 6. Receipts and financing

### 6.1. Summary of receipts

Table 11.1: Summary of receipts: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Equitable share	253 270	275 941	246 180	242 687	262 687	262 687	297 020	311 360	325 373
Conditional grants	118 985	166 519	197 711	209 220	234 813	234 813	214 212	222 546	234 714
Community Library Services Grant	72 521	114 781	150 325	155 289	183 182	183 182	162 777	171 804	181 167
Expanded Public Works Programme	550	2 199	2 148	2 000	2 000	2 000	2 000	–	–
Social Sector Expanded Public Works Programme	1 142	2 580	1 199	2 888	2 888	2 888	3 083	–	–
Mass Participation and Sport Development	44 772	46 959	44 039	49 043	46 743	46 743	46 352	50 742	53 547
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>372 255</b>	<b>442 460</b>	<b>443 891</b>	<b>451 907</b>	<b>497 500</b>	<b>497 500</b>	<b>511 232</b>	<b>533 906</b>	<b>560 087</b>
<b>Total payments</b>	<b>373 622</b>	<b>411 103</b>	<b>423 084</b>	<b>451 907</b>	<b>497 500</b>	<b>498 397</b>	<b>511 232</b>	<b>533 906</b>	<b>560 087</b>
Surplus/(deficit) before financing	(1 367)	31 357	20 807	–	–	(897)	–	–	–
Financing									
of which									
Provincial cash reserves	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>5 885</b>	<b>32 473</b>	<b>34 238</b>	<b>–</b>	<b>25 593</b>	<b>(897)</b>	<b>–</b>	<b>–</b>	<b>–</b>

The department received an adjusted budget allocation of R497, 500 million in 2016/2017, R 511.232 million in 2017/18, R533.096 million in 2018/19 and R560.087 million in 2019/20. The allocations declared above include conditional grants for library and sport and recreation. The projected conditional grant allocations for Library and information services, Sport and Recreation and EPWP are R162.777 million, R45.352 million and R5.083.

### 6.1. Departmental receipts collection

Table 11.2: Departmental receipts: Culture, Sport And Recreation

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
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	904	547	547	691	691	600	725	767	810
Transfers received from:	–	–	–	–	–	12	–	–	–
Fines, penalties and forfeits	56	53	17	63	63	58	66	70	74
Interest, dividends and rent on land	750	434	989	527	527	886	553	585	618
Sales of capital assets	106	81	1 164	90	90	85	94	99	105
Financial transactions in assets and liabilities	–	–	–	–	–	–	–	–	–
<b>Total departmental receipts</b>	<b>1 816</b>	<b>1 115</b>	<b>2 717</b>	<b>1 370</b>	<b>1 370</b>	<b>1 641</b>	<b>1 438</b>	<b>1 522</b>	<b>1 607</b>

The departmental receipts are expected to increase to R1.438 million, and revenue is generated mainly from penalties on lost books at libraries, entrance fees, interest on bank account and other sales from the departmental revenue centres which are mainly Kghodwana Cultural Village, Pilgrim's Rest Museum, Barberton Museum and the Regional Libraries.



## 7. Payment summary

### 7.1 Key assumptions

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

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

### 7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	78 606	80 184	85 692	81 679	81 787	82 588	99 986	88 645	96 025
2. Cultural Affairs	87 441	120 617	80 182	86 838	108 838	108 838	132 743	109 195	109 494
3. Library and Archives Services	120 141	143 810	170 428	187 240	215 325	215 325	184 158	224 875	234 987
4. Sports and Recreation	87 434	66 492	86 782	96 150	91 550	91 646	94 345	111 192	119 581
<b>Total payments and estimates:</b>	<b>373 622</b>	<b>411 103</b>	<b>423 084</b>	<b>451 907</b>	<b>497 500</b>	<b>498 397</b>	<b>511 232</b>	<b>533 906</b>	<b>560 087</b>

### 7.3 Summary of economic classification

Table 11.4: Summary of provincial payments and estimates by economic classification: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>278 899</b>	<b>294 054</b>	<b>308 698</b>	<b>324 832</b>	<b>365 881</b>	<b>365 315</b>	<b>358 207</b>	<b>357 303</b>	<b>415 371</b>
Compensation of employees	125 533	145 187	151 669	157 033	161 450	160 884	173 097	172 589	191 368
Goods and services	153 366	147 167	157 029	167 799	204 431	204 431	185 110	184 714	224 003
Interest and rent on land	—	1 700	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>10 675</b>	<b>8 720</b>	<b>8 344</b>	<b>10 466</b>	<b>9 732</b>	<b>10 492</b>	<b>10 199</b>	<b>10 615</b>	<b>11 210</b>
Provinces and municipalities	70	54	75	105	105	105	110	116	122
Departmental agencies and accounts	4	3	2	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	9 570	7 080	6 942	9 834	9 100	9 822	9 536	9 914	10 470
Households	1 031	1 583	1 325	527	527	565	553	585	618
<b>Payments for capital assets</b>	<b>84 048</b>	<b>108 323</b>	<b>106 042</b>	<b>116 609</b>	<b>121 887</b>	<b>122 531</b>	<b>142 826</b>	<b>165 988</b>	<b>133 506</b>
Buildings and other fixed structures	71 220	95 386	85 361	93 410	100 833	100 936	132 755	135 521	100 804
Machinery and equipment	12 660	12 171	20 669	23 199	21 054	21 595	10 071	30 468	32 702
Heritage assets	—	—	12	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	168	766	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>59</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>373 622</b>	<b>411 103</b>	<b>423 084</b>	<b>451 907</b>	<b>497 500</b>	<b>498 397</b>	<b>511 232</b>	<b>533 906</b>	<b>560 087</b>

### 7.4 Infrastructure payments.

#### 7.4.1 Departmental infrastructure payments

**Table 11.5: Summary of departmental Infrastructure per category**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Existing infrastructure assets</b>	<b>1 004</b>	<b>2 401</b>	<b>3 252</b>	<b>10 233</b>	<b>17 233</b>	<b>12 261</b>	<b>22 227</b>	<b>6 675</b>	<b>2 177</b>
Maintenance and repair	–	1 851	1 481	1 400	8 400	3 428	11 187	6 675	2 177
Upgrades and additions	1 004	550	1 771	8 833	8 833	8 833	11 040	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
<b>New infrastructure assets</b>	<b>70 216</b>	<b>93 679</b>	<b>86 558</b>	<b>84 577</b>	<b>92 000</b>	<b>84 607</b>	<b>121 715</b>	<b>135 521</b>	<b>100 804</b>
<b>Infrastructure transfers</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Payments for financ</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Infrastructure: Leases</b>	<b>1 933</b>	<b>3 100</b>	<b>2 186</b>	<b>2 250</b>	<b>2 250</b>	<b>2 320</b>	<b>2 500</b>	<b>2 600</b>	<b>2 650</b>
<b>Non Infrastructure</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Infrastructure (including non</b>	<b>73 153</b>	<b>99 180</b>	<b>91 996</b>	<b>97 060</b>	<b>111 483</b>	<b>99 188</b>	<b>146 442</b>	<b>144 796</b>	<b>105 631</b>
<i>Capital infrastructure</i>	<i>71 220</i>	<i>94 229</i>	<i>88 329</i>	<i>93 410</i>	<i>100 833</i>	<i>93 440</i>	<i>132 755</i>	<i>135 521</i>	<i>100 804</i>
<i>Current infrastructure</i>	<i>1 933</i>	<i>4 951</i>	<i>3 667</i>	<i>3 650</i>	<i>10 650</i>	<i>5 748</i>	<i>13 687</i>	<i>9 275</i>	<i>4 827</i>

This section gives details of department infrastructure payments and estimates for the establishment and construction, upgrade and additions of libraries. Most of the budget is for the construction of the new cultural hub and high altitude centre. The payment for an Estimate for Infrastructure lease for rented office buildings has a budget of R2.5 million in the year 2017/2018.

Capital Infrastructure budget Increase from R93.410 million in 2016/2017 to R143.142 million in 2017/2018. The new infrastructure budget has increased from R85.097 million to R129.342 million in the year 2017/2018. Refer to table B.5 Annexure to estimates of Provincial Expenditure and Revenue for provincial for project details.

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

The department has registered two Public Private Partnership: Cultural Hub and High Altitude Training Centre and is in the process of sourcing partners for implementation.

## 7.6 Transfers

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

### 7.6.1 Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Arts and Culture	4 570	3 900	2 892	3 300	5 250	5 207	4 050	3 838	4 053
Museum and Heritage	1 150	800	1 250	950	800	1 479	1 350	1 638	1 730
Language Service	–	1 000	600	600	600	600	600	697	736
Sports Services	3 850	780	1 600	4 984	2 450	2 536	3 536	3 741	3 951
EPWP	–	600	600	–	–	–	–	–	–
<b>Total departmental transfers to p</b>	<b>9 570</b>	<b>7 080</b>	<b>6 942</b>	<b>9 834</b>	<b>9 100</b>	<b>9 822</b>	<b>9 536</b>	<b>9 914</b>	<b>10 470</b>

### 7.6.2 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	–	–	–	–	–	–	–	–	–
Category B	70	54	75	105	105	105	110	116	122
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers to local government</b>	<b>70</b>	<b>54</b>	<b>75</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>110</b>	<b>116</b>	<b>122</b>

## 8. Programme description

### 8.1. Programme 1: Administration

#### 8.1.1. Description and objectives

The purpose of this programme is to provide for the overall management and administrative support of the department, in accordance with applicable National and Provincial policies, the PFMA, the public service act and other legislation and policies. This programme comprise of two sub-programmes as presented on Table 11.8 below.

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

Table 11.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office of the MEC	6 892	8 181	7 441	7 261	7 369	7 369	8 949	9 468	9 999
2. Corporate Services	71 714	72 003	78 251	74 418	74 418	75 219	91 037	79 177	86 026
<b>Total payments and estimates</b>	<b>78 606</b>	<b>80 184</b>	<b>85 692</b>	<b>81 679</b>	<b>81 787</b>	<b>82 588</b>	<b>99 986</b>	<b>88 645</b>	<b>96 025</b>

Table 11.9: Summary of provincial payments and estimates by economic classification: 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
<b>Current payments</b>	<b>77 441</b>	<b>76 646</b>	<b>81 637</b>	<b>79 047</b>	<b>79 155</b>	<b>79 153</b>	<b>94 932</b>	<b>86 857</b>	<b>93 609</b>
Compensation of employees	44 307	46 272	49 225	48 753	48 861	48 859	51 689	52 110	56 841
Goods and services	33 134	30 374	32 412	30 294	30 294	30 294	43 243	34 747	36 768
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 105</b>	<b>1 620</b>	<b>1 402</b>	<b>632</b>	<b>632</b>	<b>632</b>	<b>663</b>	<b>701</b>	<b>740</b>
Provinces and municipalities	70	54	75	105	105	105	110	116	122
Departmental agencies and accounts	4	3	2	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 031	1 563	1 325	527	527	527	553	585	618
<b>Payments for capital assets</b>	<b>60</b>	<b>1 914</b>	<b>2 653</b>	<b>2 000</b>	<b>2 000</b>	<b>2 786</b>	<b>4 391</b>	<b>1 087</b>	<b>1 676</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	60	1 914	2 653	2 000	2 000	2 786	4 391	1 087	1 676
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>4</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>17</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>78 606</b>	<b>80 184</b>	<b>85 692</b>	<b>81 679</b>	<b>81 787</b>	<b>82 588</b>	<b>99 986</b>	<b>88 645</b>	<b>96 025</b>

#### 8.1.2. Service Delivery measure

Refer to departmental Annual Performance Plan for 2017/18

## 8.2. Programme 2: Cultural Affairs

### 8.2.1. Description and objectives

The purpose of this programme is to assist arts and cultural organisations to promote, develop and preserve culture for the citizens in Mpumalanga. The strategic objective of the Arts and Culture sub-programme is to ensure cultural diversity and the advancement of artistic disciplines into viable industries. The sub-programme includes activities such as visual arts, performing arts, film and video, indigenous knowledge and institutional governance. Activities such as traditional ceremonies, youth clubs and moral regeneration are also catered for here. The focus of the Language Services sub-programme is the promotion of multi-linguicism and development of historically marginalised languages, as well as the facilitation of access to the information and services rendered by this directorate. These services include the facilitation of access to government information and services through translation, interpretation and ensuring respect for language rights.

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

Tables 11.10 to 11.11 below summarise expenditure and budgeted estimates relating to programme 2: Cultural Affairs, for the period 2013/14 to 2019/20.

Table 11.10: Summary of payments and estimates: 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
1. Management	2 098	1 432	1 605	1 732	1 732	1 732	1 768	2 564	2 725
2. Arts and Culture	62 828	92 380	57 491	61 652	85 652	85 652	106 400	82 612	81 388
3. Museum and Heritage	19 837	23 699	18 644	20 627	18 627	18 627	21 683	20 355	21 495
4. Language Services	2 678	3 106	2 442	2 827	2 827	2 827	2 892	3 664	3 886
<b>Total payments and estimates</b>	<b>87 441</b>	<b>120 617</b>	<b>80 182</b>	<b>86 838</b>	<b>108 838</b>	<b>108 838</b>	<b>132 743</b>	<b>109 195</b>	<b>109 494</b>

Table 11.11: Summary of provincial payments and estimates by economic classification: 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>44 839</b>	<b>47 330</b>	<b>44 096</b>	<b>64 411</b>	<b>84 611</b>	<b>83 959</b>	<b>81 301</b>	<b>54 944</b>	<b>61 029</b>
Compensation of employees	30 861	32 496	35 051	37 542	39 542	39 542	48 495	39 494	44 714
Goods and services	13 978	14 834	9 045	26 869	45 069	44 417	32 806	15 450	16 315
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>5 200</b>	<b>5 714</b>	<b>5 080</b>	<b>4 850</b>	<b>6 650</b>	<b>7 286</b>	<b>6 000</b>	<b>6 173</b>	<b>6 519</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	5 200	5 700	5 080	4 850	6 650	7 286	6 000	6 173	6 519
Households	-	14	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>37 402</b>	<b>67 573</b>	<b>31 006</b>	<b>17 577</b>	<b>17 577</b>	<b>17 577</b>	<b>45 442</b>	<b>48 078</b>	<b>41 946</b>
Buildings and other fixed structures	37 402	67 557	31 006	17 577	17 577	17 577	45 442	48 078	41 946
Machinery and equipment	-	16	-	-	-	-	-	-	-
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>16</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>87 441</b>	<b>120 617</b>	<b>80 182</b>	<b>86 838</b>	<b>108 838</b>	<b>108 838</b>	<b>132 743</b>	<b>109 195</b>	<b>109 494</b>

The expenditure grew from R87.4 million in 2013/14 to an estimated R109.494 million in the 2019/20 financial year. This is due to the funding provided for the Cultural Hub project and Cultural Festival, which is funded over the MTEF. Compensation of employees and goods and service are showing a steady growth over the MTEF.

### 8.2.2. Service Delivery measure

Refer to departmental Annual Performance Plan for 2017/18

## 8.3. Programme 3: Library and Archive Services

### 8.3.1. Description and objectives

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

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

The Library Services sub-programme caters for the provision of public library services to affiliated municipal public libraries throughout the province and also includes activities such as national and provincial commemorative events. Its aims include the improvements of public library access to all communities by building, upgrading and automating public libraries, developing and sustaining a reading culture by acquiring and processing appropriate material in all forms, and ensuring the equitable provision of access to information by all communities. Both sub-programmes plan to improve service delivery through promotion, training and professional support.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management	1 721	895	1	1 808	–	–	–	2 037	2 150
2. Library Services	113 512	135 515	156 037	173 438	203 331	203 331	180 148	213 701	223 189
3. Archives	4 908	7 400	14 390	11 994	11 994	11 994	4 010	9 137	9 648
<b>Total payments and estimates</b>	<b>120 141</b>	<b>143 810</b>	<b>170 428</b>	<b>187 240</b>	<b>215 325</b>	<b>215 325</b>	<b>184 158</b>	<b>224 875</b>	<b>234 987</b>

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

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>85 285</b>	<b>107 648</b>	<b>121 232</b>	<b>113 578</b>	<b>136 385</b>	<b>136 385</b>	<b>116 451</b>	<b>134 510</b>	<b>173 043</b>
Compensation of employees	33 499	45 679	46 090	50 359	52 418	52 418	52 348	60 685	68 352
Goods and services	51 786	60 269	75 142	63 219	83 967	83 967	64 103	73 824	104 691
Interest and rent on land	–	1 700	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>450</b>	<b>606</b>	<b>262</b>	<b>–</b>	<b>–</b>	<b>38</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	450	600	262	–	–	–	–	–	–
Households	–	6	–	–	–	38	–	–	–
<b>Payments for capital assets</b>	<b>34 406</b>	<b>35 556</b>	<b>48 934</b>	<b>73 662</b>	<b>78 940</b>	<b>78 885</b>	<b>67 707</b>	<b>90 365</b>	<b>61 944</b>
Buildings and other fixed structures	21 818	24 841	31 387	52 863	60 286	60 286	62 527	61 219	31 166
Machinery and equipment	12 420	9 949	17 535	20 799	18 654	18 599	5 180	29 146	30 778
Heritage assets	–	–	12	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	168	766	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>17</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>120 141</b>	<b>143 810</b>	<b>170 428</b>	<b>187 240</b>	<b>215 325</b>	<b>215 325</b>	<b>184 158</b>	<b>224 875</b>	<b>234 987</b>

The expenditure of the programme has grown from R131.9 million in 2013/14 to an estimated R234.9 million in 2019/20. The increase in the allocation for the programme is due to the increase in funding for the Community Library Grant.

### **8.3.2. Service Delivery measure**

Refer to departmental Annual Performance Plan for 2017/18

## **8.4. Programme 4: Sport and Recreation**

### **8.4.1. Description and objectives**

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

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

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

Tables 11.14 to 11.15 below summarise payments and budgeted estimates relating to these programme from 2013/14 to 2019/20.

Table 11.14: Summary of payments and estimates: Sports 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	1 763	2 261	3 027	2 795	2 795	2 891	3 068	3 483	3 704
2. Sport	29 219	16 651	37 196	39 991	39 791	39 791	42 989	42 753	47 322
3. Recreation	28 250	23 705	23 400	26 786	25 436	25 436	27 792	33 008	34 820
4. School Sports	28 202	23 875	23 159	26 578	23 528	23 528	20 496	31 947	33 735
5. 2010 FIFA World Cup	—	—	—	—	—	—	—	—	—
<b>Total payments and estimates</b>	<b>87 434</b>	<b>66 492</b>	<b>86 782</b>	<b>96 150</b>	<b>91 550</b>	<b>91 646</b>	<b>94 345</b>	<b>111 192</b>	<b>119 581</b>

Table 11.15: Summary of provincial payments and estimates by economic classification: Sports 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>71 334</b>	<b>62 430</b>	<b>61 733</b>	<b>67 796</b>	<b>65 730</b>	<b>65 818</b>	<b>65 523</b>	<b>80 992</b>	<b>87 690</b>
Compensation of employees	16 866	20 740	21 303	20 379	20 629	20 065	20 565	20 300	21 461
Goods and services	54 468	41 690	40 430	47 417	45 101	45 753	44 958	60 692	66 229
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>3 920</b>	<b>780</b>	<b>1 600</b>	<b>4 984</b>	<b>2 450</b>	<b>2 536</b>	<b>3 536</b>	<b>3 741</b>	<b>3 951</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	3 920	780	1 600	4 984	2 450	2 536	3 536	3 741	3 951
Households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>12 180</b>	<b>3 280</b>	<b>23 449</b>	<b>23 370</b>	<b>23 370</b>	<b>23 283</b>	<b>25 286</b>	<b>26 459</b>	<b>27 940</b>
Buildings and other fixed structures	12 000	2 988	22 968	22 970	22 970	23 073	24 786	26 224	27 692
Machinery and equipment	180	292	481	400	400	210	500	235	248
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>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>9</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme (numb</b>	<b>87 434</b>	<b>66 492</b>	<b>86 782</b>	<b>96 150</b>	<b>91 550</b>	<b>91 646</b>	<b>94 345</b>	<b>111 192</b>	<b>119 581</b>

The expenditure of the programme has grown from form R87.4 million in 2013/14 to an estimated R119.5 million in 2019/20. This is as a result of increase of Mass Participation Grant funding and the High altitude Training Centre.

### 8.4.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2017/18.

## 9. Other programme information

### 9.1 Personnel numbers and costs

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

R thousands	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17		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	% Costs of Total
<b>Salary level</b>																	
1 - 6	238	21 094	229	23 495	293	25 060	216	139	355	40 031	170	40 861	263	45 367	-7.9%	6.1%	25.4%
7 - 10	240	69 933	244	83 692	256	84 808	387	76	463	86 888	220	89 623	257	87 458	-16.4%	3.6%	51.6%
11 - 12	24	16 700	24	18 200	29	21 238	36	3	39	14 989	22	15 304	28	15 558	-10.5%	8.0%	9.4%
13 - 16	15	17 806	14	19 800	14	20 563	11	1	12	12 340	12	13 716	13	14 361	2.7%	9.5%	8.2%
Other	—	—	—	—	—	—	—	—	—	7 202	22	6 894	30	9 845	—	17.6%	5.6%
<b>Total</b>	<b>517</b>	<b>125 533</b>	<b>511</b>	<b>145 187</b>	<b>592</b>	<b>151 669</b>	<b>650</b>	<b>219</b>	<b>869</b>	<b>161 450</b>	<b>446</b>	<b>166 386</b>	<b>591</b>	<b>172 589</b>	<b>-10.6%</b>	<b>5.8%</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	128	44 307	126	46 272	164	49 226	189	36	225	48 861	112	51 647	131	56 841	-15.2%	5.2%	30.0%
2. Cultural Affairs	125	30 861	122	32 496	129	35 051	405	7	412	39 542	109	44 182	132	39 494	-30.4%	4.2%	23.6%
3. Library and Archives Services	166	33 499	166	45 679	192	46 090	39	123	162	52 418	188	52 110	222	60 685	13.0%	9.3%	34.5%
4. Sports and Recreation	97	16 866	96	20 740	106	21 303	16	53	69	20 629	36	18 479	106	20 300	17.2%	1.3%	11.9%
16. Direct Charges	1	—	1	—	1	—	1	—	1	—	—	—	—	—	-100.0%	—	—
<b>Total</b>	<b>517</b>	<b>125 533</b>	<b>511</b>	<b>145 187</b>	<b>592</b>	<b>151 669</b>	<b>650</b>	<b>219</b>	<b>869</b>	<b>161 450</b>	<b>446</b>	<b>166 386</b>	<b>591</b>	<b>172 589</b>	<b>-10.6%</b>	<b>5.8%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																	
Public Service Act appointees not covered by OSDs	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
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	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Medical and related professionals	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Therapeutic, Diagnostic and other related Allied Health Professionals	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Educators and related professionals	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Others such as interns, EPWP, learnerships, etc.	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>517</b>	<b>125 533</b>	<b>511</b>	<b>145 187</b>	<b>592</b>	<b>151 669</b>	<b>650</b>	<b>219</b>	<b>869</b>	<b>161 450</b>	<b>446</b>	<b>166 386</b>	<b>591</b>	<b>172 589</b>	<b>-10.6%</b>	<b>5.8%</b>	<b>100.0%</b>

## 9.2 Training

Table 11.17: Information on training: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	517	511	592	869	869	869	446	591	621
Number of personnel trained	346	406	413	418	418	418	423	448	472
of which									
Male	168	198	205	210	210	210	215	227	240
Female	178	208	208	208	208	208	208	220	232
Number of training opportunities	182	57	57	57	57	57	57	60	63
of which									
Tertiary	22	26	26	26	26	26	26	28	29
Workshops	149	20	20	20	20	20	20	21	22
Seminars	11	11	11	11	11	11	11	12	12
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	15	15	15	15	15	15	15	16	17
Number of learnerships appointed	20	30	30	30	30	30	30	32	34
Number of days spent on training	122	126	126	126	126	126	126	133	141
<b>Payments on training by programme</b>									
1. Administration	640	674	708	810	810	810	845	894	944
2. Cultural Affairs	65	70	74	85	85	85	95	101	106
3. Library And Archives Services	60	60	63	76	76	76	87	92	97
4. Sports And Recreation	65	70	74	86	86	86	120	127	134
<b>Total payments on training</b>	<b>830</b>	<b>874</b>	<b>919</b>	<b>1,057</b>	<b>1,057</b>	<b>1,057</b>	<b>1,147</b>	<b>1,214</b>	<b>1,281</b>

## 9.3 Reconciliation of structural changes.

There are no changes in the budget and programme structure as compared to that of the previous budget cycle.



## **Annexure to the Estimates of Provincial Revenue and Expenditure**

## Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Tax receipts</b>	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
<b>Sales of goods and services other</b>	<b>904</b>	<b>547</b>	<b>547</b>	<b>691</b>	<b>691</b>	<b>600</b>	<b>725</b>	<b>767</b>	<b>810</b>
Sales of goods and services produced	904	547	547	691	691	600	725	767	810
Sales by market establishments	904	547	547	691	691	600	725	767	810
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	–	–	–	–	–	–	–	–	–
Of which									
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other	–	–	–	–	–	–	–	–	–
<b>Transfers received from:</b>	–	–	–	–	–	12	–	–	–
Other governmental units (Excl. Ec	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	12	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
<b>Fines, penalties and forfeits</b>	<b>56</b>	<b>53</b>	<b>17</b>	<b>63</b>	<b>63</b>	<b>58</b>	<b>66</b>	<b>70</b>	<b>74</b>
<b>Interest, dividends and rent on land</b>	<b>750</b>	<b>434</b>	<b>989</b>	<b>527</b>	<b>527</b>	<b>886</b>	<b>553</b>	<b>585</b>	<b>618</b>
Interest	750	434	894	527	527	886	553	585	618
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	95	–	–	–	–	–	–
<b>Sales of capital assets</b>	<b>106</b>	<b>81</b>	<b>1 164</b>	<b>90</b>	<b>90</b>	<b>85</b>	<b>94</b>	<b>99</b>	<b>105</b>
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	106	81	1 164	90	90	85	94	99	105
<b>Financial transactions in assets and liabilities</b>	–	–	–	–	–	–	–	–	–
<b>Total departmental receipts</b>	<b>1 816</b>	<b>1 115</b>	<b>2 717</b>	<b>1 370</b>	<b>1 370</b>	<b>1 641</b>	<b>1 438</b>	<b>1 522</b>	<b>1 607</b>

Table B.2: Receipts: Sector specific 'of which' items

Table B.2: Receipts: Sector specific of which items									
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
Culture, Sport And Recreation									
Tax receipts									
.....									
Sales of goods and services other	904	547	547	691	691	600	725	767	810
Sales of goods and services produ	904	547	547	691	691	600	725	767	810
Sales by market establishments	904	547	547	691	691	600	725	767	810
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
.....									
.....									
Total departmental receipts	1 816	1 115	2 717	1 370	1 370	1 641	1 438	1 522	1 607

# Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17		2017/18	2018/19	2019/20
<b>Current payments</b>	<b>278 899</b>	<b>294 054</b>	<b>308 698</b>	<b>324 832</b>	<b>365 881</b>	<b>365 315</b>	<b>358 207</b>	<b>357 303</b>	<b>415 371</b>
Compensation of employees	125 533	145 187	151 669	157 033	161 450	160 884	173 097	172 589	191 368
Salaries and wages	108 554	119 343	136 222	128 047	132 457	132 864	144 468	140 184	157 150
Social contributions	16 979	25 844	15 447	28 986	28 993	28 020	28 629	32 405	34 218
Goods and services	153 366	147 167	157 029	167 799	204 431	204 431	185 110	184 714	224 003
Administrative fees	3 022	2 599	1 935	3 609	3 609	3 536	3 500	5 208	5 499
Advertising	6 814	2 742	5 216	3 702	7 702	8 394	5 000	5 709	6 027
Minor Assets	8 763	24 919	18 343	17 874	19 874	17 922	11 905	11 923	19 753
Audit cost: External	4 074	3 166	3 771	3 500	3 500	2 667	4 000	2 024	3 015
Catering: Departmental activities	7 321	4 560	7 769	8 295	11 795	14 256	12 720	16 099	17 001
Communication (G&S)	4 317	4 833	4 514	4 222	4 211	4 116	6 296	3 018	2 926
Computer services	9 475	14 972	12 468	12 608	18 282	12 412	12 844	8 432	18 389
Consultants and professional services: Business	—	—	—	1 053	1 053	116	606	1 170	1 236
Legal costs	786	255	363	326	326	187	342	160	382
Contractors	14 682	7 718	12 920	12 643	18 643	14 264	10 611	11 170	17 112
Agency and support / outsourced services	6 390	6 881	7 294	6 600	12 341	19 534	10 182	8 752	9 904
Fleet services (including government motor transport)	2 863	2 569	3 847	4 645	4 645	3 282	4 300	2 751	3 500
Inventory: Clothing material and accessories	339	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	4	—	—	—	8	—	—	—
Inventory: Food and food supplies	220	153	148	296	233	347	465	591	624
Inventory: Fuel, oil and gas	16	23	(1)	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	120	—	—	—	—	—	—
Inventory: Materials and supplies	20 139	10 480	9 308	15 518	12 968	8 528	11 807	18 227	20 210
Inventory: Other supplies	1 065	899	(14)	—	900	1 648	—	—	—
Consumable supplies	622	669	1 837	4 779	2 279	8 311	4 640	5 221	10 513
Consumable: Stationery, printing and office supplies	2 182	2 027	1 522	2 705	2 705	2 843	4 045	6 940	8 384
Operating leases	3 801	4 023	15 380	12 773	16 773	15 752	17 191	12 827	6 498
Property payments	4 431	4 982	6 524	7 717	14 717	9 208	18 061	6 683	10 753
Transport provided: Departmental activity	9 011	8 400	8 562	9 609	14 109	17 920	14 421	18 121	19 560
Travel and subsistence	34 363	33 998	24 430	26 167	24 608	28 852	23 092	29 106	30 721
Training and development	2 502	148	2 152	2 128	2 128	1 089	1 730	87	92
Operating payments	798	1 117	1 511	1 541	1 541	1 197	1 811	2 514	2 331
Venues and facilities	4 442	3 114	2 013	1 962	1 962	3 788	1 941	3 512	3 796
Rental and hiring	928	1 916	5 097	3 527	3 527	4 254	3 600	4 470	5 777
Interest and rent on land	—	1 700	—	—	—	—	—	—	—
Interest (incl. interest on finance leases)	—	1 700	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>10 675</b>	<b>8 720</b>	<b>8 344</b>	<b>10 466</b>	<b>9 732</b>	<b>10 492</b>	<b>10 199</b>	<b>10 615</b>	<b>11 210</b>
Provinces and municipalities	70	54	75	105	105	105	110	116	122
Municipalities	70	54	75	105	105	105	110	116	122
Municipal agencies and funds	70	54	75	105	105	105	110	116	122
Departmental agencies and accounts	4	3	2	—	—	—	—	—	—
Departmental agencies (non-business entities)	4	3	2	—	—	—	—	—	—
Non-profit institutions	9 570	7 080	6 942	9 834	9 100	9 822	9 536	9 914	10 470
Households	1 031	1 583	1 325	527	527	565	553	585	618
Social benefits	—	20	—	—	—	38	—	—	—
Other transfers to households	1 031	1 563	1 325	527	527	527	553	585	618
<b>Payments for capital assets</b>	<b>84 048</b>	<b>108 323</b>	<b>106 042</b>	<b>116 609</b>	<b>121 887</b>	<b>122 531</b>	<b>142 826</b>	<b>165 988</b>	<b>133 506</b>
Buildings and other fixed structures	71 220	95 386	85 361	93 410	100 833	100 936	132 755	135 521	100 804
Buildings	68 220	92 515	85 361	93 410	100 833	100 936	132 755	135 521	100 804
Other fixed structures	3 000	2 871	—	—	—	—	—	—	—
Machinery and equipment	12 660	12 171	20 669	23 199	21 054	21 595	10 071	30 468	32 702
Transport equipment	—	—	1 963	1 000	1 000	1 991	2 391	(0)	—
Other machinery and equipment	12 660	12 171	18 706	22 199	20 054	19 604	7 680	30 468	32 702
Heritage assets	—	—	12	—	—	—	—	—	—
Software and other intangible assets	168	766	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>6</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>59</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>373 622</b>	<b>411 103</b>	<b>423 084</b>	<b>451 907</b>	<b>497 500</b>	<b>498 397</b>	<b>511 232</b>	<b>533 906</b>	<b>560 087</b>

Table B.3(j): Payments and estimates by economic classification: 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
<b>Current payments</b>	<b>77 441</b>	<b>76 646</b>	<b>81 637</b>	<b>79 047</b>	<b>79 155</b>	<b>79 153</b>	<b>94 932</b>	<b>86 857</b>	<b>93 609</b>
Compensation of employees	44 307	46 272	49 225	48 753	48 861	48 859	51 689	52 110	56 841
Salaries and wages	38 874	43 699	43 092	42 019	42 127	42 143	42 142	42 756	46 964
Social contributions	5 433	2 573	6 133	6 734	6 734	6 716	9 547	9 354	9 877
Goods and services	33 134	30 374	32 412	30 294	30 294	30 294	43 243	34 747	36 768
Administrative fees	599	517	365	386	386	541	643	1 570	1 657
Advertising	771	740	392	452	452	174	552	584	616
Minor Assets	34	312	571	300	300	117	1 159	1 170	1 236
Audit cost: External	4 074	3 166	3 740	3 500	3 500	2 667	4 000	2 024	3 015
Catering: Departmental activities	387	603	416	511	511	683	586	819	865
Communication (G&S)	3 854	4 326	3 995	3 544	3 544	3 552	5 471	2 231	2 096
Computer services	120	122	152	250	250	151	301	2 434	2 571
Consultants and professional services: Business	—	—	—	474	474	16	298	527	557
Legal costs	786	230	363	326	326	187	342	160	382
Contractors	89	41	10	266	266	133	489	517	546
Agency and support / outsourced services	96	560	133	130	130	1 284	1 373	1 497	2 109
Fleet services (including government motor transport)	2 860	2 568	3 847	4 645	4 645	3 279	4 300	2 751	3 500
Inventory: Farming supplies	—	2	—	—	—	8	—	—	—
Inventory: Food and food supplies	141	90	148	163	163	332	374	425	448
Inventory: Fuel, oil and gas	4	—	(1)	—	—	—	—	—	—
Inventory: Other supplies	142	—	—	—	—	—	—	—	—
Consumable supplies	290	389	376	809	809	354	649	898	948
Consumable: Stationery, printing and office supplies	1 143	1 223	1 070	998	998	653	1 221	2 892	4 110
Operating leases	3 778	4 018	5 315	4 405	4 405	5 363	6 475	3 833	(3 000)
Property payments	2 270	2 489	2 991	2 189	2 189	3 087	3 617	327	4 041
Transport provided: Departmental activity	37	26	20	50	50	50	50	760	803
Travel and subsistence	8 799	8 059	5 703	3 905	3 905	5 525	7 322	5 879	6 211
Training and development	1 628	121	1 975	2 128	2 128	948	1 730	87	92
Operating payments	208	246	286	500	500	421	1 315	2 501	2 000
Venues and facilities	1 024	526	544	263	263	742	876	292	308
Rental and hiring	—	—	1	100	100	27	100	569	1 657
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>1 105</b>	<b>1 620</b>	<b>1 402</b>	<b>632</b>	<b>632</b>	<b>632</b>	<b>663</b>	<b>701</b>	<b>740</b>
Provinces and municipalities	70	54	75	105	105	105	110	116	122
Municipalities	70	54	75	105	105	105	110	116	122
Municipal agencies and funds	70	54	75	105	105	105	110	116	122
Departmental agencies and accounts	4	3	2	—	—	—	—	—	—
Departmental agencies (non-business entities)	4	3	2	—	—	—	—	—	—
Households	1 031	1 563	1 325	527	527	527	553	585	618
Other transfers to households	1 031	1 563	1 325	527	527	527	553	585	618
<b>Payments for capital assets</b>	<b>60</b>	<b>1 914</b>	<b>2 653</b>	<b>2 000</b>	<b>2 000</b>	<b>2 786</b>	<b>4 391</b>	<b>1 087</b>	<b>1 676</b>
Machinery and equipment	60	1 914	2 653	2 000	2 000	2 786	4 391	1 087	1 676
Transport equipment	—	—	1 963	1 000	1 000	880	2 391	—	—
Other machinery and equipment	60	1 914	690	1 000	1 000	1 906	2 000	1 087	1 676
<b>Payments for financial assets</b>	<b>—</b>	<b>4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>17</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme (number)</b>	<b>78 606</b>	<b>80 184</b>	<b>85 692</b>	<b>81 679</b>	<b>81 787</b>	<b>82 588</b>	<b>99 986</b>	<b>88 645</b>	<b>96 025</b>

Table B.3(ii): Payments and estimates by economic classification: 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>44 839</b>	<b>47 330</b>	<b>44 096</b>	<b>64 411</b>	<b>84 611</b>	<b>83 959</b>	<b>81 301</b>	<b>54 944</b>	<b>61 029</b>
Compensation of employees	30 861	32 496	35 051	37 542	39 542	39 542	48 495	39 494	44 714
Salaries and wages	26 459	21 544	30 421	30 844	32 844	32 953	42 934	31 114	35 864
Social contributions	4 402	10 952	4 630	6 698	6 698	6 589	5 561	8 380	8 850
Goods and services	13 978	14 834	9 045	26 869	45 069	44 417	32 806	15 450	16 315
Administrative fees	145	223	101	432	432	754	843	447	472
Advertising	575	613	230	845	4 845	4 514	1 388	258	272
Minor Assets	47	3	5	—	—	60	—	—	—
Catering: Departmental activities	414	523	310	4 551	7 951	8 477	7 137	3 550	3 749
Communication (G&S)	210	223	228	365	365	208	420	452	477
Computer services	4	—	—	—	—	—	—	—	—
Legal costs	—	25	—	—	—	—	—	—	—
Contractors	2 677	3 045	2 634	8 147	14 147	11 278	6 370	1 025	1 082
Agency and support / outsourced services	2 565	1 323	227	1 125	1 925	2 679	678	425	449
Fleet services (including government motor transport)	3	1	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	1	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	26	19	—	63	63	15	77	81	86
Inventory: Fuel, oil and gas	9	9	—	—	—	—	—	—	—
Inventory: Learner and teacher support materials	—	—	88	—	—	—	—	—	—
Inventory: Materials and supplies	2	32	1	—	—	—	—	—	—
Inventory: Other supplies	—	25	—	—	—	—	—	—	—
Consumable supplies	202	153	230	465	465	304	361	482	509
Consumable: Stationery, printing and office supplies	602	120	6	20	20	90	100	1 154	1 219
Operating leases	5	—	—	—	—	4	—	—	—
Property payments	220	76	25	367	367	207	953	573	605
Transport provided: Departmental activity	852	554	1 797	1 625	5 625	9 120	6 315	2 156	2 277
Travel and subsistence	4 917	7 033	2 788	4 837	4 837	2 576	4 670	3 077	3 249
Training and development	13	—	—	—	—	141	—	—	—
Operating payments	247	230	248	759	759	232	200	—	—
Venues and facilities	72	352	48	510	510	1 236	494	523	552
Rental and hiring	170	252	79	2 758	2 758	2 522	2 800	1 247	1 317
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>5 200</b>	<b>5 714</b>	<b>5 080</b>	<b>4 850</b>	<b>6 650</b>	<b>7 286</b>	<b>6 000</b>	<b>6 173</b>	<b>6 519</b>
Non-profit institutions	5 200	5 700	5 080	4 850	6 650	7 286	6 000	6 173	6 519
Households	—	14	—	—	—	—	—	—	—
Social benefits	—	14	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>37 402</b>	<b>67 573</b>	<b>31 006</b>	<b>17 577</b>	<b>17 577</b>	<b>17 577</b>	<b>45 442</b>	<b>48 078</b>	<b>41 946</b>
Buildings and other fixed structures	37 402	67 557	31 006	17 577	17 577	17 577	45 442	48 078	41 946
Buildings	37 402	64 686	31 006	17 577	17 577	17 577	45 442	48 078	41 946
Other fixed structures	—	2 871	—	—	—	—	—	—	—
Machinery and equipment	—	16	—	—	—	—	—	—	—
Other machinery and equipment	—	16	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>16</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme (number)</b>	<b>87 441</b>	<b>120 617</b>	<b>80 182</b>	<b>86 838</b>	<b>108 838</b>	<b>108 838</b>	<b>132 743</b>	<b>109 195</b>	<b>109 494</b>

Table B.3(iii): Payments and estimates by economic classification: Library and Archives Services

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>85 285</b>	<b>107 648</b>	<b>121 232</b>	<b>113 578</b>	<b>136 385</b>	<b>136 385</b>	<b>116 451</b>	<b>134 510</b>	<b>173 043</b>
Compensation of employees	33 499	45 679	46 090	50 359	52 418	52 418	52 348	60 685	68 352
Salaries and wages	28 352	36 306	43 336	39 639	41 691	41 691	42 987	50 516	57 613
Social contributions	5 147	9 373	2 754	10 720	10 727	10 727	9 361	10 170	10 739
Goods and services	51 786	60 269	75 142	63 219	83 967	83 967	64 103	73 824	104 691
Administrative fees	433	314	277	518	518	384	350	699	738
Advertising	4 395	935	4 271	1 406	1 406	2 795	2 012	3 676	3 881
Minor Assets	8 641	24 495	17 655	17 249	19 249	17 746	10 195	10 170	17 901
Catering: Departmental activities	4 847	2 159	4 568	1 016	1 016	2 631	551	5 009	5 289
Communication (G&S)	92	107	78	37	26	136	127	41	43
Computer services	9 351	14 850	12 316	12 358	18 032	12 261	12 543	5 998	15 818
Contractors	11 738	4 577	9 118	3 100	3 100	2 402	1 500	6 785	12 165
Agency and support / outsourced services	746	258	2 842	1 391	6 332	12 586	3 164	2 199	2 322
Inventory: Food and food supplies	43	34	-	63	-	-	-	70	74
Inventory: Fuel, oil and gas	3	14	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	56	-	-	-	16	-	-	-
Inventory: Other supplies	923	874	(14)	-	-	748	-	-	-
Consumable supplies	129	127	1 231	3 505	1 005	7 653	3 630	3 841	9 056
Consumable: Stationery, printing and office supplies	426	679	438	1 316	1 316	2 018	2 211	2 339	2 470
Operating leases	3	2	9 667	8 368	12 368	10 315	10 416	8 994	9 498
Property payments	1 941	2 417	3 499	4 147	11 147	5 914	12 426	4 656	4 917
Transport provided: Departmental activity	2 606	1 722	670	500	500	267	289	6 125	6 468
Travel and subsistence	4 396	4 493	2 761	6 597	6 304	3 705	4 489	9 170	9 683
Training and development	8	28	177	-	-	-	-	-	-
Operating payments	154	359	391	-	-	215	-	-	-
Venues and facilities	340	557	329	979	979	536	100	2 199	2 410
Rental and hiring	571	1 212	4 868	669	669	1 636	100	1 854	1 958
Interest and rent on land	-	1 700	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	1 700	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>450</b>	<b>606</b>	<b>262</b>	<b>-</b>	<b>-</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-profit institutions	450	600	262	-	-	-	-	-	-
Households	-	6	-	-	-	38	-	-	-
Social benefits	-	6	-	-	-	38	-	-	-
<b>Payments for capital assets</b>	<b>34 406</b>	<b>35 556</b>	<b>48 934</b>	<b>73 662</b>	<b>78 940</b>	<b>78 885</b>	<b>67 707</b>	<b>90 365</b>	<b>61 944</b>
Buildings and other fixed structures	21 818	24 841	31 387	52 863	60 286	60 286	62 527	61 219	31 166
Buildings	21 818	24 841	31 387	52 863	60 286	60 286	62 527	61 219	31 166
Machinery and equipment	12 420	9 949	17 535	20 799	18 654	18 599	5 180	29 146	30 778
Transport equipment	-	-	-	-	-	1 111	-	(0)	-
Other machinery and equipment	12 420	9 949	17 535	20 799	18 654	17 488	5 180	29 146	30 778
Heritage assets	-	-	12	-	-	-	-	-	-
Software and other intangible assets	168	766	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>120 141</b>	<b>143 810</b>	<b>170 428</b>	<b>187 240</b>	<b>215 325</b>	<b>215 325</b>	<b>184 158</b>	<b>224 875</b>	<b>234 987</b>

Table B.3(iv): Payments and estimates by economic classification: Sports and Recreation

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>71 334</b>	<b>62 430</b>	<b>61 733</b>	<b>67 796</b>	<b>65 730</b>	<b>65 818</b>	<b>65 523</b>	<b>80 992</b>	<b>87 690</b>
Compensation of employees	16 866	20 740	21 303	20 379	20 629	20 065	20 565	20 300	21 461
Salaries and wages	14 869	17 794	19 373	15 545	15 795	16 077	16 405	15 799	16 709
Social contributions	1 997	2 946	1 930	4 834	4 834	3 988	4 160	4 501	4 752
Goods and services	54 468	41 690	40 430	47 417	45 101	45 753	44 958	60 692	66 229
Administrative fees	1 845	1 545	1 192	2 273	2 273	1 857	1 664	2 492	2 632
Advertising	1 073	454	323	999	999	911	1 048	1 191	1 258
Minor Assets	41	109	112	325	325	(1)	551	583	616
Audit cost: External	—	—	31	—	—	—	—	—	—
Catering: Departmental activities	1 673	1 275	2 475	2 217	2 317	2 465	4 446	6 721	7 098
Communication (G&S)	161	177	213	276	276	220	278	294	310
Consultants and professional services: Business	—	—	—	579	579	100	308	643	679
Contractors	178	55	1 158	1 130	1 130	451	2 252	2 843	3 319
Agency and support / outsourced services	2 983	4 740	4 092	3 954	3 954	2 985	4 967	4 631	5 024
Inventory: Clothing material and accessories	338	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	2	—	—	—	—	—	—	—
Inventory: Food and food supplies	10	10	—	7	7	—	14	15	16
Inventory: Learner and teacher support materials	—	—	32	—	—	—	—	—	—
Inventory: Materials and supplies	20 137	10 392	9 307	15 518	12 968	8 512	11 807	18 227	20 210
Consumable supplies	1	—	—	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	11	5	8	371	371	82	513	555	585
Operating leases	15	3	398	—	—	70	300	—	—
Property payments	—	—	9	1 014	1 014	—	1 065	1 127	1 190
Transport provided: Departmental activity	5 516	6 098	6 075	7 434	7 934	8 483	7 767	9 080	10 012
Travel and subsistence	16 251	14 413	13 178	10 828	9 562	17 046	6 611	10 980	11 578
Training and development	853	(1)	—	—	—	—	—	—	—
Operating payments	189	282	586	282	282	329	296	13	331
Venues and facilities	3 006	1 679	1 092	210	210	1 274	471	498	526
Rental and hiring	187	452	149	—	—	69	600	800	845
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>3 920</b>	<b>780</b>	<b>1 600</b>	<b>4 984</b>	<b>2 450</b>	<b>2 536</b>	<b>3 536</b>	<b>3 741</b>	<b>3 951</b>
Non-profit institutions	3 920	780	1 600	4 984	2 450	2 536	3 536	3 741	3 951
<b>Payments for capital assets</b>	<b>12 180</b>	<b>3 280</b>	<b>23 449</b>	<b>23 370</b>	<b>23 370</b>	<b>23 283</b>	<b>25 286</b>	<b>26 459</b>	<b>27 940</b>
Buildings and other fixed structures	12 000	2 988	22 968	22 970	22 970	23 073	24 786	26 224	27 692
Buildings	9 000	2 988	22 968	22 970	22 970	23 073	24 786	26 224	27 692
Other fixed structures	3 000	—	—	—	—	—	—	—	—
Machinery and equipment	180	292	481	400	400	210	500	235	248
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	180	292	481	400	400	210	500	235	248
<b>Payments for financial assets</b>	<b>—</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>9</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme (number)</b>	<b>87 434</b>	<b>66 492</b>	<b>86 782</b>	<b>96 150</b>	<b>91 550</b>	<b>91 646</b>	<b>94 345</b>	<b>111 192</b>	<b>119 581</b>

## Table B.3: Payments and estimates by economic classification: Conditional grants

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

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>46 915</b>	<b>59 899</b>	<b>88 446</b>	<b>92 366</b>	<b>102 981</b>	<b>102 981</b>	<b>95 070</b>	<b>87 189</b>	<b>125 295</b>
Compensation of employees	16 312	18 000	26 102	32 293	32 293	32 293	35 079	53 220	55 881
Salaries and wages	16 312	18 000	26 102	32 293	32 293	32 293	35 079	53 220	55 881
Goods and services	30 603	41 899	62 344	60 073	70 688	70 688	59 991	33 969	69 414
Administrative fees	352	495	643	648	648	648	240	250	745
Advertising	3 709	2 823	2 390	2 410	2 410	2 410	2 000	1 500	3 000
Minor Assets	8 629	11 389	11 111	17 401	21 016	21 016	11 095	8 790	18 600
Catering: Departmental activities	549	150	100	120	120	120	150	160	200
Communication (G&S)	5	54	170	187	187	187	50	310	326
Computer services	9 504	4 950	17 800	7 000	7 000	7 000	12 543	6 691	16 457
Consultants and professional services: Business	–	–	–	300	300	300	–	570	698
Contractors	1 074	672	690	765	765	765	1 243	500	950
Agency and support / outsourced services	445	660	680	4 500	4 500	4 500	2 578	1 000	945
Inventory: Materials and supplies	50	78	150	270	270	270	–	–	407
Inventory: Other supplies	987	15 733	4 806	4 960	4 960	4 960	–	1 789	6 594
Consumable supplies	25	600	500	810	810	810	3 500	2 000	3 589
Consumable: Stationery, printing and office supplies	301	85	100	200	200	200	2 000	1 889	3 000
Operating leases	–	–	7 500	8 052	8 052	8 052	9 716	4 000	1 890
Property payments	1 779	–	5 500	6 500	13 500	13 500	12 126	2 200	6 510
Transport provided: Departmental activity	84	260	300	350	350	350	100	120	389
Travel and subsistence	2 294	3 600	6 904	5 600	5 600	5 600	2 500	2 200	5 114
Training and development	300	350	3 000	–	–	–	–	–	–
Operating payments	1	–	–	–	–	–	–	–	–
Venues and facilities	337	–	–	–	–	–	100	–	–
Rental and hiring	178	–	–	–	–	–	50	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>29 374</b>	<b>43 594</b>	<b>38 096</b>	<b>62 923</b>	<b>80 201</b>	<b>80 201</b>	<b>67 707</b>	<b>84 615</b>	<b>55 872</b>
Buildings and other fixed structures	21 085	29 081	31 387	49 863	64 286	64 286	62 527	61 219	31 166
Buildings	21 085	29 081	31 387	49 863	64 286	64 286	62 527	61 219	31 166
Machinery and equipment	8 289	14 513	6 709	13 060	15 915	15 915	5 180	23 396	24 706
Other machinery and equipment	8 289	14 513	6 709	13 060	15 915	15 915	5 180	23 396	24 706
<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>76 289</b>	<b>103 493</b>	<b>126 542</b>	<b>155 289</b>	<b>183 182</b>	<b>183 182</b>	<b>162 777</b>	<b>171 804</b>	<b>181 167</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>550</b>	<b>2 199</b>	<b>2 148</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>–</b>	<b>–</b>
Compensation of employees	–	2 199	2 148	2 000	2 000	2 000	2 000	–	–
Salaries and wages	–	2 199	2 148	2 000	2 000	2 000	2 000	–	–
Goods and services	550	–	–	–	–	–	–	–	–
Minor Assets	150	–	–	–	–	–	–	–	–
Catering: Departmental activities	170	–	–	–	–	–	–	–	–
Travel and subsistence	230	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<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	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<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>550</b>	<b>2 199</b>	<b>2 148</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>–</b>	<b>–</b>



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

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>1 142</b>	<b>2 580</b>	<b>1 199</b>	<b>2 888</b>	<b>2 888</b>	<b>2 888</b>	<b>3 083</b>	<b>-</b>	<b>-</b>
Compensation of employees	1 142	2 580	1 199	2 888	2 888	2 888	3 083	-	-
Salaries and wages	1 142	2 580	1 199	2 888	2 888	2 888	3 083	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<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	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<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>1 142</b>	<b>2 580</b>	<b>1 199</b>	<b>2 888</b>	<b>2 888</b>	<b>2 888</b>	<b>3 083</b>	<b>-</b>	<b>-</b>

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

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>53 352</b>	<b>44 783</b>	<b>44 150</b>	<b>48 643</b>	<b>46 343</b>	<b>46 343</b>	<b>45 852</b>	<b>50 507</b>	<b>53 312</b>
Compensation of employees	3 300	6 262	6 965	8 219	8 219	8 219	4 109	8 459	8 882
Salaries and wages	3 300	6 262	6 965	8 219	8 219	8 219	4 109	8 459	8 882
Goods and services	50 052	38 521	37 185	40 424	38 124	38 124	41 743	42 048	44 430
Administrative fees	1 641	532	600	700	700	700	1 564	790	830
Advertising	485	560	680	820	820	820	948	900	945
Minor Assets	42	480	688	100	100	100	551	220	231
Catering: Departmental activities	1 608	790	800	3 000	3 000	3 000	3 296	1 600	1 680
Communication (G&S)	5	-	-	-	-	-	-	-	-
Consultants and professional services: Business	-	478	500	200	200	200	300	780	820
Contractors	177	80	110	2 000	2 000	2 000	1 752	4 680	4 914
Agency and support / outsourced services	2 974	-	-	2 100	2 100	2 100	4 567	3 000	3 150
Fleet services (including government motor transport)	-	290	310	-	-	-	355	400	450
Inventory: Materials and supplies	20 350	4 329	4 798	12 500	12 500	12 500	11 807	11 521	12 097
Consumable supplies	1	10 000	11 427	500	500	500	513	750	788
Consumable: Stationery, printing and office supplies	10	-	-	-	-	-	-	-	-
Operating leases	-	200	215	500	500	500	531	250	268
Transport provided: Departmental activity	5 570	9 350	5 673	5 983	5 983	5 983	7 529	6 800	7 381
Travel and subsistence	14 332	10 022	10 149	10 493	8 193	8 193	6 663	8 676	9 046
Training and development	-	240	265	300	300	300	-	324	340
Operating payments	-	200	215	250	250	250	296	248	260
Venues and facilities	2 697	520	555	578	578	578	471	668	750
Rental and hiring	160	450	200	400	400	400	600	441	480
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>180</b>	<b>450</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>500</b>	<b>235</b>	<b>235</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	180	450	400	400	400	400	500	235	235
Other machinery and equipment	180	450	400	400	400	400	500	235	235
<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>53 532</b>	<b>45 233</b>	<b>44 550</b>	<b>49 043</b>	<b>46 743</b>	<b>46 743</b>	<b>46 352</b>	<b>50 742</b>	<b>53 547</b>

**Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'**

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17		2017/18	2018/19	2019/20
<b>Current payments</b>									
.....									
Goods and services	153 366	147 167	157 029	167 799	204 431	204 431	185 110	184 714	224 003
Administrative fees	3 022	2 599	1 935	3 609	3 609	3 536	3 500	5 208	5 499
Advertising	6 814	2 742	5 216	3 702	7 702	8 394	5 000	5 709	6 027
Minor Assets	8 763	24 919	18 343	17 874	19 874	17 922	11 905	11 923	19 753
Audit cost: External	4 074	3 166	3 771	3 500	3 500	2 667	4 000	2 024	3 015
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7 321	4 560	7 769	8 295	11 795	14 256	12 720	16 099	17 001
Communication (G&S)	4 317	4 833	4 514	4 222	4 211	4 116	6 296	3 018	2 926
Computer services	9 475	14 972	12 468	12 608	18 282	12 412	12 844	8 432	18 389
Consultants and professional services: Business	-	-	-	1 053	1 053	116	606	1 170	1 236
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	786	255	363	326	326	187	342	160	382
Contractors	14 682	7 718	12 920	12 643	18 643	14 264	10 611	11 170	17 112
Agency and support / outsourced services	6 390	6 881	7 294	6 600	12 341	19 534	10 182	8 752	9 904
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 863	2 569	3 847	4 645	4 645	3 282	4 300	2 751	3 500
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	339	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	4	-	-	-	8	-	-	-
Inventory: Food and food supplies	220	153	148	296	233	347	465	591	624
Inventory: Fuel, oil and gas	16	23	(1)	-	-	-	-	-	-
Inventory: Learner and teacher support materials	-	-	120	-	-	-	-	-	-
Inventory: Materials and supplies	20 139	10 480	9 308	15 518	12 968	8 528	11 807	18 227	20 210
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 065	899	(14)	-	900	1 648	-	-	-
Consumable supplies	622	669	1 837	4 779	2 279	8 311	4 640	5 221	10 513
Consumable: Stationery, printing and office supplies	2 182	2 027	1 522	2 705	2 705	2 843	4 045	6 940	8 384
Operating leases	3 801	4 023	15 380	12 773	16 773	15 752	17 191	12 827	6 498
Property payments	4 431	4 982	6 524	7 717	14 717	9 208	18 061	6 683	10 753
Transport provided: Departmental activity	9 011	8 400	8 562	9 609	14 109	17 920	14 421	18 121	19 560
Travel and subsistence	34 363	33 998	24 430	26 167	24 608	28 852	23 092	29 106	30 721
Training and development	2 502	148	2 152	2 128	2 128	1 089	1 730	87	92
Operating payments	798	1 117	1 511	1 541	1 541	1 197	1 811	2 514	2 331
Venues and facilities	4 442	3 114	2 013	1 962	1 962	3 788	1 941	3 512	3 796
Rental and hiring	928	1 916	5 097	3 527	3 527	4 254	3 600	4 470	5 777
.....									
<b>Total economic classification</b>	<b>153 366</b>	<b>147 167</b>	<b>157 029</b>	<b>167 799</b>	<b>204 431</b>	<b>204 431</b>	<b>185 110</b>	<b>184 714</b>	<b>224 003</b>

**Table B.5: Details on infrastructure**

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

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total	MTEF		
						Office Building, Library etc	Date: Start						Date: Finish	available	Forward estimates	
R thousands																
1. New infrastructure assets																
1	Drifontein Library	Hand over	Mkhondo	0	Construction of New Library	01/04/2011	31/03/2014	Other	Programme 3	–	11 904	11 687	–	–	–	
2	Klarinet Library	Hand over	Emalahleni	0	Construction of New Library	05/10/2012	31/03/2014	Other	Programme 3	–	4 806	4 535	–	–	–	
3	Libangeni Library	Hand over	Dr JS Moroka	0	Construction of New Library	12/03/2013	30/11/2013	Other	Programme 3	–	8 233	7 558	–	–	–	
4	Masoyi Library	Hand over	Mbombela	0	Construction of New Library	01/04/2012	31/03/2013	Other	Programme 3	–	7 662	7 361	–	–	–	
5	Balfour Library	Planning	Dipaleseng	0	Construction of New Library	04/01/2015	31/09/2017	Other	Programme 3	–	14 165	–	4 365	–	–	
6	Kwamhlanga Dual Library	Hand over	Mbombela	0	Construction of New Bus Shelter	04/01/2018	31/06/2021	Other	Programme 3	–	14 408	232	–	1 600	11 002	
7	Bushbuckridge Library	Planning	Bushbuckridge	0	Construction of New Library	04/01/2015	02/01/2017	Other	Programme 3	–	1 300	–	–	–	–	
8	Kanyamazane Library	Design		0	Upgrading/Addition of Existing Library	04/01/2015	31/06/2018	Other	Programme 3	–	12 000	550	10 527	3 273	–	
9	Arconhoek Library	Construction	Bushbuckridge	0	Construction of New Library	01/04/2014	31/03/2017	Other	Programme 3	–	12 166	–	–	–	–	
10	Emthonjeni Library	Hand over	Emakhazeni	0	Construction of New Library	01/04/2013	31/03/2014	Other	Programme 3	–	8 691	3 764	–	–	–	
11	Umjindi Library	Hand over	Umjindi	0	Construction of New Library	01/04/2013	31/03/2014	Other	Programme 3	–	12 823	10 041	–	–	–	
12	Dundonald	Hand over	Albert Luthuli	0	Construction of New Library	04/01/2012	31/12/2014	Other	Programme 3	–	7 705	4 201	–	–	–	
13	Verena Library	Planning	Thembisile Hani	0	Construction of New Library	04/01/2015	31/09/2017	Other	Programme 3	–	10 194	–	2 118	–	–	
14	Mgobodzi Library	Identification	Nkomazi	0	Construction of New Library	01/04/2013	31/03/2017	Other	Programme 3	–	7 605	1 390	–	–	–	
15	Cultural Hubs	Design	Mbombela	0	Construction of New Cultural Hub	01/04/2012	31/03/2017	Equitable share	Programme 2	–	299 046	115 003	45 442	48 078	41 940	
16	High Altitude Centre	Design	Mbombela	0	Construction of New Sports Academy	01/04/2011	31/03/2017	Equitable share	Programme 4	–	139 628	14 988	24 786	26 224	27 692	
17	Ehlanzeni Sports Court	Hand over	Mbombela	0	Construction of New Sports Courts	04/01/2012	31/12/2014	Other	Programme 3	–	2 924	1 934	–	–	–	
18	Nkangala Sports Court	Hand over	Mbombela	0	Construction of New Sports Courts	04/01/2012	31/12/2014	Other	Programme 3	–	2 923	1 933	–	–	–	
19	Gert Sibande Courts	Hand over	Mbombela	0	Construction of New Sports Courts	04/01/2012	31/12/2014	Other	Programme 3	–	2 923	1 933	–	–	–	
20	Bushbuckridge (MP Stream)	Identification	Mbombela	0	Construction of New Library	04/01/2016	31/06/2018	Other	Programme 3	–	11 875	–	10 928	947	–	
21	Boukenhout/Zithabiseni	Identification	Thembisile Hani	0	Construction of New Library	01/04/2015	01/02/2017	Equitable share	Programme 3	–	7 928	–	1 579	–	–	
22	Saul Mkhize Statue	Hand over	Gert Sibande	0	Construction of Statue	01/06/2014	31/03/2015	Other	Programme 3	–	2 860	2 860	–	–	–	
23	Thusi Dual Library	Maintenance	Msukaligwa	0	Construction of New Library	01/04/2014	28/02/2016	Other	Programme 3	–	10 210	–	502	–	–	
24	Library Projects	Planning	Mbombela	0	Construction of New Libraries	04/01/2017	31/03/2018	Other	Programme 3	–	4 800	–	–	–	4 800	
25	Thulamahashe Library	Planning	Bushbuckridge	0	Construction of New Library	04/01/2017	31/06/2019	Other	Programme 3	–	14 597	–	1 600	11 905	1 092	
26	Schoemansdal Dual Library	Planning	Nkomazi	0	Construction of New Library	04/01/2018	31/06/2019	Other	Programme 3	–	19 057	–	–	1 600	11 002	
27	Masobye	Construction	Dr JS Moroka	0	Construction of New Library	04/01/2016	28/02/2018	Other	Programme 3	–	1 458	–	–	–	–	
28	Thubelihle	Construction	Emalahleni	0	Construction of New Library	04/01/2016	31/06/2018	Other	Programme 3	–	11 875	–	8 308	3 567	–	
29	Masobye Regional	Construction	Dr JS Moroka	0	Construction of New Library	04/01/2016	31/06/2018	Other	Programme 3	–	11 875	–	8 360	3 515	–	
30	Chromeville	Planning	Steve Tshwete	0	Construction of New Library	04/01/2017	31/06/2019	Other	Programme 3	–	14 597	–	1 600	11 905	1 092	
31	Lekwa	Planning	Lekwa	0	Construction of New Library	04/01/2017	31/03/2020	Other	Programme 3	–	14 597	–	1 600	11 905	1 092	
32	Mbombela City	Planning	Mbombela	0	Construction of New Library	04/01/2017	31/06/2019	Other	Programme 3	–	12 094	–	–	11 002	1 092	
Total New infrastructure assets											718 929	189 970	121 715	135 521	100 804	

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
						Office Building, Library etc	Date: Start						Date: Finish	2017/18	MTEF 2018/19	MTEF 2019/20
					R thousands											
2. Upgrades and additions																
1	Sabie Library	Upgrade	Thaba Chweu	0	Upgrading/Addition of Existing Library	04/01/2016	31/06/2017	Other	Programme 3	–	4 817	–	166	–	–	–
2	Mashishing Library	Construction	Thaba Chweu	0	Upgrading/Addition of Existing Library	04/01/2016	31/06/2017	Other	Programme 3	–	3 917	–	474	–	–	–
3	Mashishing Regional Library	Construction	Thaba Chweu	0	Upgrading/Addition of Existing Library	04/01/2016	28/02/2018	Other	Programme 3	–	6 455	–	5 200	–	–	–
4	Standerton Regional Library	Construction	Lekwa	0	Upgrading/Addition of Existing Library	04/01/2016	28/02/2018	Other	Programme 3	–	6 455	–	5 200	–	–	–
Total Upgrades and additions											21 644	–	11 040	–	–	
3. Rehabilitation, renovations and refurbishments																
Total Rehabilitation, renovations and refurbishments											–	–	–	–	–	
4. Maintenance and repairs																
1	Maintence and repair	Construction	Mbombela	0	Maintenance of Libraries	04/01/2014	31/03/2018	Other	Programme 3	–	6 760	1 851	–	–	–	–
2	Khululwazi Library	Construction	Chief Albert Luthuli	0	Maintenance of Library	04/01/2017	31/12/2017	Other	Programme 3	–	2 447	–	2 447	–	–	–
3	Ekulindeni Library	Construction	Chief Albert Luthuli	0	Maintenance of Library	04/01/2017	31/12/2017	Other	Programme 3	–	1 379	–	1 379	–	–	–
4	Wessellton Library	Construction	Msukaligwa	0	Maintenance of Library	04/01/2017	31/12/2017	Other	Programme 3	–	1 051	–	1 051	–	–	–
5	Thembisile Hani Library	Construction	Thembisile Hani	0	Maintenance of Library	04/01/2017	31/12/2017	Other	Programme 3	–	1 957	–	1 957	–	–	–
6	Middleburg Library	Planning	Steve Tshwete	0	Maintenance of Library	04/01/2017	31/12/2017	Other	Programme 3	–	1 000	–	–	1 000	–	–
7	Siyabuswa Library	Construction	Dr JS Moroka	0	Maintenance of Library	04/01/2017	31/12/2017	Other	Programme 3	–	1 100	–	1 100	–	–	–
8	Delmas Library	Construction	Victor Khanye	0	Maintenance of Library	04/01/2017	31/12/2017	Other	Programme 3	–	1 464	–	1 464	–	–	–
9	Botleng Library	Construction	Victor Khanye	0	Maintenance of Library	04/01/2017	31/12/2017	Other	Programme 3	–	989	–	989	–	–	–
10	Sondra Library	Planning	Victor Khanye	0	Maintenance of Library	04/01/2017	31/12/2017	Other	Programme 3	–	849	–	–	849	–	–
11	Simile Library	Planning	Thaba Chweu	0	Maintenance of Library	04/01/2017	31/12/2017	Other	Programme 3	–	1 052	–	–	1 052	–	–
12	Kamaqhekeza Library	Planning	Nkomazi	0	Maintenance of Library	04/01/2017	31/12/2017	Other	Programme 3	–	1 278	–	–	1 278	–	–
13	Mkhuhlu Library	Planning	Bushbuckridge	0	Maintenance of Library	04/01/2017	31/12/2017	Other	Programme 3	–	787	–	–	787	–	–
14	Vukuzakhe Library	Planning	Dr Pixely Ka Isaka Seme	0	Maintenance of Library	04/01/2017	31/12/2017	Other	Programme 3	–	909	–	–	909	–	–
15	Ezenzeleni Library	Planning	Albert Luthuli	0	Maintenance of Library	04/01/2017	31/12/2017	Other	Programme 3	–	745	–	–	–	–	745
16	Standerton Library	Planning	Lekwa	0	Maintenance of Library	04/01/2017	31/12/2017	Other	Programme 3	–	632	–	–	–	–	632
17	Pilgrimsrest Museum	Construction	Thaba Chweu	0	Maintenance of Museum	01/04/2017	31/12/2017	Equitable share	Programme 2	–	1 200	–	400	400	400	400
18	Barberton Museum	Construction	Mbombela City	0	Maintenance of Museum	01/04/2017	31/12/2017	Equitable share	Programme 2	–	600	–	200	200	200	200
19	Kghodwana Cultural Village	Construction	Thembisile Hani	0	Maintenance of Cultural Village	01/04/2017	31/12/2017	Equitable share	Programme 2	–	600	–	200	200	200	200
Total Maintenance and repairs											26 799	1 851	11 187	6 675	2 177	

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
						Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
R thousands															
5.	Infrastructure transfers - current														
	Total Infrastructure transfers - current										-	-	-	-	-
6.	Infrastructure transfers - capital														
	Total Infrastructure transfers - capital										-	-	-	-	-
7.	Infrastructure payments for financial assets														
	Total Infrastructure leases										-	-	-	-	-
8.	Infrastructure leases														
1	Infrastructure Lease	On going	Mbombela	0	Infrastructure Lease	04/01/2012	31/03/2021	Equitable share	Programme 3	-	12 186	8 571	2 500	2 600	2 650
	Total Infrastructure leases										12 186	8 571	2 500	2 600	2 650
9.	Non Infrastructure														
	Total Infrastructure leases										-	-	-	-	-
	Total CULTURE, SPORT AND RECREATION Infrastructure										779 558	200 392	146 442	144 796	105 631

## B.7.1: Summary of departmental transfers to other entities (e.g. NGOs)

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Arts and Culture										
CCIFSA	Arts and Culture Services	–	–	–	–	–	–	200	–	–
MPAA	Arts and Culture Services	–	900	–	–	–	–	–	–	–
MP: Film and Video Ass	Arts and Culture Services	–	300	150	–	–	–	–	–	–
Mp:Coral Music Ass	Arts and Culture Services	–	300	150	–	–	–	–	–	–
Msukaligwa Municipality	Arts and Culture Services	–	–	–	–	–	–	–	–	–
EPWP	Arts and Culture Services	–	–	–	–	800	757	600	–	–
Arts and Culture Forum	Arts and Culture Services	966	–	242	900	900	900	–	1 754	1 852
Izithethe	Arts and Culture Services	–	300	150	150	150	150	–	–	–
Traditional Arts Markets	Arts and Culture Services	–	–	–	–	–	–	–	–	–
Mp Arts and Culture Center associ	Arts and Culture Services	–	–	100	150	150	150	–	–	–
MPUWA	Arts and Culture Services	200	–	–	–	–	–	–	–	–
MPLC	Arts and Culture Services	200	–	–	–	–	–	–	–	–
Innibos	Arts and Culture Services	–	300	1 500	1 500	2 500	2 500	2 500	–	–
Big Fish Entertainment	Arts and Culture Services	–	–	–	–	–	–	500	–	–
Language Board	Arts and Culture Services	–	–	–	–	–	–	–	–	–
SANCTA	Arts and Culture Services	–	300	150	–	150	150	–	–	–
Mpumalanga Academy	Arts and Culture Services	1 000	–	–	–	–	–	–	–	–
Macc	Arts and Culture Services	2 004	–	–	–	–	–	–	2 084	2 201
Silulu	Language Services	200	–	–	150	150	150	–	–	–
Gert Sibande Traditional Religion	Arts and Culture Services	–	–	50	–	–	–	–	–	–
Traditional Healers Association	Arts and Culture Services	–	300	–	–	–	–	–	–	–
Casterbridge	Arts and Culture Services	–	200	150	150	150	150	250	–	–
Isindebele Dictionary Unit	Arts and Culture Services	–	200	–	–	–	–	–	–	–
MPAL	Arts and Culture Services	–	400	150	150	150	150	–	–	–
MP comes Alive	Arts and Culture Services	–	400	100	150	150	150	–	–	–
<b>Total departmental transfers to other entities</b>		<b>4 570</b>	<b>3 900</b>	<b>2 892</b>	<b>3 300</b>	<b>5 250</b>	<b>5 207</b>	<b>4 050</b>	<b>3 838</b>	<b>4 053</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Museum and Heritage										
Museum and Heritage	Museum and Heritage Services	–	–	–	–	–	–	–	–	–
Friends of the Museum	Museum and Heritage Services	350	–	450	800	800	479	550	819	865
SAGPA	Museum and heritage services	800	800	800	150	–	1 000	800	819	865
<b>Total departmental transfers to other entities</b>		<b>1 150</b>	<b>800</b>	<b>1 250</b>	<b>950</b>	<b>800</b>	<b>1 479</b>	<b>1 350</b>	<b>1 638</b>	<b>1 730</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Language Service										
Silulu	Language Services	–	250	150	150	150	150	150	–	–
PLC	Language Services	–	250	150	150	150	150	150	–	–
MPUWA	Language Services	–	250	150	150	150	150	150	–	–
PANSLAB	Language Services	–	250	150	150	150	150	150	697	736
<b>Total departmental transfers to other entities</b>		<b>–</b>	<b>1 000</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>697</b>	<b>736</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Sports Services										
Mpumalanga Sports Academy	Sports Services	–	–	–	–	–	–	–	–	–
Mpumalanga Sports Confederation	Sports Services	500	–	–	1 570	–	–	1 536	2 865	3 026
World Sports Boxing	Recreation	400	–	–	–	–	–	–	–	–
Soccer Legends	Sports Services	200	–	–	–	–	–	–	–	–
Provincial Sports Councils	Sports Services	150	–	–	1 164	200	286	–	–	–
Loskop Marathon	Sports Services	500	–	700	1 000	1 000	1 000	700	876	925
Priority Codes	Sports Services	1 500	–	250	250	250	250	–	–	–
Coaching Association	Sports Services	400	–	–	–	–	–	–	–	–
MP School Sports Code Structures	Sports Services	200	150	150	300	300	300	300	–	–
Cycling	Sports Services	–	–	500	700	700	700	1 000	–	–
SAFA	Sports Services	–	215	–	–	–	–	–	–	–
Mpumalanga Tennis Association	Sports Services	–	200	–	–	–	–	–	–	–
Mpumalanga Swimming Association	Sports Services	–	215	–	–	–	–	–	–	–
<b>Total departmental transfers to other entities</b>		<b>3 850</b>	<b>780</b>	<b>1 600</b>	<b>4 984</b>	<b>2 450</b>	<b>2 536</b>	<b>3 536</b>	<b>3 741</b>	<b>3 951</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
EPWP										
EPWP Services	Library Services	–	600	600	–	–	–	–	–	–
<b>Total departmental transfers to other entities</b>		<b>–</b>	<b>600</b>	<b>600</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

**Table B.8: Details on transfers to local government**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	70	54	75	105	105	105	110	116	122
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	70	54	75	105	105	105	110	116	122
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers to local government</b>	<b>70</b>	<b>54</b>	<b>75</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>110</b>	<b>116</b>	<b>122</b>