

6.3.1 Key service delivery measures

Programme – Library and Heritage Services

	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
3.2 Library Services			
Number of new library facilities built	1	2	3
Number of library facilities upgraded	23	12	5
Number of library facilities maintained	16	18	10
Number of library facilities provided with ICT infrastructure	10	3	3
Number of new library materials provided	40,000	26,000	27,000
Number of periodical subscriptions	35	42	50
Number of promotional projects	6	3	3
Number of library users per annum	100,000	125 000	150 000
Number of visits to libraries by provincial staff	9	15	20
Number of training programmes provided to public library staff	10	12	14
Number of library workers trained	10	30	20
Number of libraries monitored	0	340	340
Number of libraries supported	56	56	56
Number of special services established	1		
3.3 Archives			
Number of Record Classification systems assessed	10	12	14
Number of Record Classification systems approved	10	12	14
Number of governmental bodies inspected	60	45	50
Number of records managers trained	50	35	40
Number of disposal authorities issued	4	5	7
Number of enquiries received			
Number of enquiries processed			
Number of data coded entries submitted on NAAIRS datasets			
Number of researchers visiting repositories	60	70	80
Number of archival groups arranged for retrieval	15	15	20
Number of archivalia (doc's) restored	45	55	55
Number of Archive facilities developed	1	4	4
Number of Archive facilities upgraded	0	4	4
Number of ICT facilities provided for public use			
Number of linear meters arranged	30	50	60
Number and linear meters of transfers received from Governmental bodies			
Number of Awareness programmes rolled out to communities	16	18	20
Number of oral history programmes conducted	1	1	1
Number of events participated in internationally	0	8	8
Number of events participated in nationally	3	8	8
Number of events participated in provincially	0	8	8

6.4 Programme 4: Sport and Recreation

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

Tables 13.7(a) and 13.7(b) summarise expenditure and budgeted estimates relating to Programme 4.

Table 13.7(a): Summary of payments and estimates: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited	2008/09	2008/09	2008/09	2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Subprogramme									
Management				899		-	784	1,047	1,110
Sports	33,139	28,070	36,928	10,773	11,008	29,008	5,673	11,460	11,310
Recreation				-		-	-	-	-
School sports				34,657	36,871	36,871	49,466	54,075	56,337
2010 FIFA World Cup									
Total payments and estimates	33,139	28,070	36,928	46,329	47,879	65,879	55,923	66,582	68,757

Table 13.7(b): Summary of payments and estimates by economic classification: Programme 4: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited	2008/09	2008/09	2008/09	2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	12,626	27,256	36,212	41,180	36,880	54,880	55,043	61,371	63,489
Compensation of employees	4,515	6,287	8,413	18,075	14,259	14,259	16,360	20,951	20,613
Goods and services	8,111	20,969	27,799	23,105	22,621	40,621	38,683	40,420	42,876
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	20,513	615	716	882	882	882	880	930	940
Provinces and municipalities	20,013	5	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	500	610	716	882	882	882	880	930	940
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	199	-	4,267	10,117	10,117	-	4,281	4,328
Buildings and other fixed structures	-	-	-	4,000	4,000	4,000	-	4,000	4,044
Machinery and equipment	-	199	-	267	6,117	6,117	-	281	284
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	33,139	28,070	36,928	46,329	47,879	65,879	55,923	66,582	68,757

The budget allocated to the programme is largely appropriated for the conditional grant to cater for sport development, recreation and school sport. The programme shows a gradual positive growth over the 2009 MTEF.

6.4.1 Key service delivery measures

Programme – Sport and Recreation

The table below illustrates the main service delivery measures relevant to Programme 4.

In the development of service delivery measures, every attempt was made to align the measures with the generic measures for the sport and recreation sector.

	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
4.2 Sport			
Number of affiliated Provincial Sport Federations supported	10	19	22
Number of new facilities constructed	0	1	2
Number of facilities upgraded	0	3	4
Number of athletes supported through High Performance programmes	0	260	300
Number of sport administrators trained			
Number of coaching trained	600	650	700
Number of technical officials trained			
Number of people in learnerships programmes			
Number of athletes benefiting from Sport development activities	44987	70000	75000
4.3 Recreation			
Number of recreation structures supported	31	31	31
Number of Recreational Sport Events / programmes	71	75	81
Number of participants in recreational sport events/ programmes	50000	50000	55000
Number of talented athletes ID that were taken up for main stream sport	4	3	3
4.4 School Sport			
Number of learners participating	36000	40000	50000
Number of teams delivered	95	70	70
Number of talented athletes ID that were taken up into high performance structures/programmes	10	15	20

7. Other programme information

7.1 Personnel numbers and costs

Table 13.8(a) illustrates the personnel numbers and estimates pertaining to the department.

Table 13.8(a): Personnel numbers and costs¹: Sport, Arts and Culture

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Programme 1: Administration ¹	118	132	137	172	182	202	202
Programme 2: Cultural Affairs	32	48	80	110	130	164	164
Programme 3: Library and Information Service:	81	94	36	41	71	116	116
Programme 4: Sport and Recreation	32	43	63	93	123	168	168
Total personnel numbers	263	317	316	416	506	650	650
Total personnel cost (R thousand)	44,276	47,463	57,193	77,986	74,411	91,646	94,186
Unit cost (R thousand)	168	150	181	187	147	141	145

Table 13.8(b) shows the breakdown in terms of the human resources and finance components, as well as full-time and contract workers.

Table 13.8(b): Summary of departmental human resources and finance components personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2003/06	2006/07	2007/08						
Total for department	263	317	316	416	416	416	506	650	650
Personnel numbers(head count)	263	317	316	416	416	416	506	650	650
Personnel costs(R'000)	44,276	47,463	57,193	77,986	70,919	47,463	74,411	91,646	94,186
Human resources component									
Personnel numbers	18	18	41	41	41	41	41	44	45
Personnel costs	1,668	2,515	6,302	6,302	6,302	6,302	6,732	6,835	68,880
Head count as % of total for department	6.8%	5.7%	13.0%	9.9%	9.9%	9.9%	8.1%	6.8%	6.9%
Personnel cost % of total for department	3.8%	5.3%	11.0%	8.1%	8.9%	13.3%	9.0%	7.5%	73.1%
Finance component									
Personnel numbers (head count)	5	8	24	24	24	24	24	25	25
Personnel cost (R'000)	1,237	1,507	5,096	5,096	5,096	5,096	5,360	5,360	5,360
Head count as % of total for department	1.9%	2.5%	7.6%	5.8%	5.8%	5.8%	4.7%	3.8%	3.8%
Personnel cost as % of total for department	2.8%	3.2%	8.9%	6.5%	7.2%	10.7%	7.2%	5.8%	5.7%
Full Time Workers									
Personnel numbers (head count)	263	317	317	414	414	414	464	579	571
Personnel cost (R'000)	44,276	47,463	57,193	77,936	70,339	70,339	73,602	90,401	91,885
Part Time Workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract Workers									
Personnel numbers (head count)				2	2	2	42	71	79
Personnel cost (R'000)				50	50	50	809	1,245	2,301
Head count as % of total for department	0.0%	0.0%	0.0%	0.5%	0.5%	0.5%	9.1%	12.3%	13.8%
Personnel cost as % of total for department	-	-	-	0.00	0.00	0.00	0.01	0.01	0.03

7.2 Training

Table 13.9(a) reflects departmental expenditure on training per programme over the seven-year period.

Table 13.9(a): Payments on training: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Programme 1: Administration	530	360	360	450	-	450	450	485	485
Programme 2: Cultural Affairs		31	31	40	-	40	40	65	65
Programme 3: Library and informa	7	7	7	150	-	150	150	160	160
Programme 4: Sport and Recreati	76						50	60	60
<i>of which</i>									
Subsistence and travel									
Payments on tuition	613	398	398	640	-	640	745	745	745
Other									
Total payments on training	613	398	398	640	-	640	690	770	770

Table 13.9(b): Information on training: Sport, Arts and Culture

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Number of staff	263	317	316	416	416	416	506	650	650
Number of personnel trained									
of which									
Male	43	43	100	100	80	80	150	160	162
Female	39	39	100	100	70	70	150	160	170
Number of training opportunities									
of which									
Tertiary	5	5	20	20	15	15	45	46	50
Workshops	368	368	40	40	30	30	50	45	50
Seminars	10	10	40	40	25	25	30	35	45
Other									
Number of bursaries offered	15	15	30	30	20	20	30	35	45
Number of interns appointed	32	32	70	70	40	40	19	20	30
Number of learnerships appointed			10	10	20	20	15	17	20
Number of days spent on training	69	69	15	15	15	15	15	15	18

ANNEXURES TO VOTE 1 3: SPORT, ARTS AND CULTURE

Table 13.10: Specification of receipts: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriat	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	1,416	1,162	170	1,572	1,667	1,667	1,840	1,954	2,062
Sale of goods and services other than capital assets	1,066	1,162	170	1,572	1,667	1,667	1,840	1,954	2,062
Sales of goods and services produced by department	1,041	1,142	170	1,547	1,667	1,667	1,840	1,954	2,062
Sales by market establishments									
Administrative fees									
Other sales	1,041	1,142	170	1,547	1,667	1,667	1,840	1,954	2,062
Of which		-							
Commission on Insurance	41	-	55		55	55	80	90	100
Entrance fees	1,000	4	-	6	1,600	1,600	1680	1764	1852
Sales of scrap, waste, arms and other used current goods	25	20	-	25	-	-	0	0	0
Fines, penalties and forfeits									
Interest, dividends and rent on land	350	-	-	-	-	-	-	-	-
Interest		-							
Dividends	350	-	-						
Rent on land									
Transfers received from:	-	-	20,000	-	-	-	-	-	-
Other governmental units			20,000	-	-	-	-	-	-
Universities and technikons			-						
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
Financial transactions	360	140	275	275	180	180	250	270	280
Total departmental receipts	1,776	1,302	20,445	1,847	1,847	1,847	2,090	2,224	2,342

Table 13.11(a): Payments and estimates by economic classification: Sport, Arts and Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2003/06	2006/07	2007/08						
				2008/09					
Current payments	87,743	108,196	117,614	157,066	159,209	201,208	179,299	229,640	243,130
Compensation of employees	44,276	47,463	57,193	77,986	70,919	80,635	74,411	91,646	94,186
Salaries and wages	40,680	42,791	50,485	67,351	59,875	70,000	66,121	82,130	84,462
Social contributions	3,596	4,672	6,708	10,635	11,044	10,635	8,290	9,516	9,724
Goods and services	43,467	60,733	60,421	79,080	88,290	120,573	104,888	137,994	148,944
of which									
Specify item									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	22,021	1,718	1,553	2,013	2,372	2,536	2,500	2,303	2,344
Provinces and municipalities	20,122	45	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	20,122	45	-	-	-	-	-	-	-
Municipalities	20,106	23	-	-	-	-	-	-	-
Municipal agencies and funds	16	22	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁴	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organi	-	-	-	-	-	-	-	-	-
Non-profit institutions	1,710	1,493	1,553	1,786	2,372	2,536	2,500	2,303	2,344
Households	189	180	-	227	-	-	-	-	-
Social benefits	-	180	-	227	-	-	-	-	-
Other transfers to households	189	-	-	-	-	-	-	-	-
Payments for capital assets	1,767	8,882	22,156	27,850	43,484	62,621	49,241	13,579	13,633
Buildings and other fixed structures	-	7,945	14,987	24,368	24,368	24,369	23,400	6,832	6,907
Buildings	-	7,826	14,987	24,368	24,368	24,369	-	6,832	6,907
Other fixed structures	-	119	-	-	-	-	23,400	-	-
Machinery and equipment	1,767	937	7,169	3,482	19,116	38,252	25,841	6,747	6,726
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1,767	937	7,169	3,482	19,116	38,252	25,841	6,747	6,726
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	111,531	118,796	141,323	186,929	205,065	266,365	231,040	245,522	259,107
Of which: Capitalised compensation									

Table 13.11(b): Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
				2008/09					
Current payments	37,357	40,821	44,211	48,006	48,841	60,787	63,433	56,767	64,384
Compensation of employees	25,059	23,886	26,082	28,214	28,744	28,744	28,523	33,951	37,646
Salaries and wages	23,680	21,746	23,516	23,319	23,500	23,849	22,996	27,364	31,026
Social contributions	1,379	2,140	2,566	4,895	5,244	4,895	5,527	6,587	6,620
Goods and services	12,298	16,935	18,129	19,792	20,097	32,043	34,910	22,816	26,738
of which									
Telephone	1,631	3,607	2,342	2,678	2,700	2,678	2,826	3,109	3,143
Stationary	738	1,487	520	573	600	573	604	664	671
Water and electricity	-	-	219	241	256	241	255	281	284
Maintenance and rental	3,098	4,739	226	279	283	279	295	325	329
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	188	15	-	-	-	-	-	-	-
Provinces and municipalities	74	15	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	74	15	-	-	-	-	-	-	-
Municipalities	74	15	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises ⁴									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	114	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households	114	0	0						
Payments for capital assets	1,607	320	1,792	629	10,525	23,629	19,580	695	711
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	1,607	320	1,792	629	10,525	23,629	19,580	695	711
Transport equipment									
Other machinery and equipment	1,607	320	1,792	629	10,525	23,629	19,580	695	711
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	39,152	41,156	46,003	48,635	59,366	84,416	83,013	57,462	65,095

Table 13.11(c): Payments and estimates by economic classification: Programme 2: Cultural Affairs

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate	2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08	2008/09					
Current payments	22,737	31,998	24,498	28,799	28,762	40,598	24,577	41,056	41,914
Compensation of employees	6,629	10,770	15,076	15,724	16,046	16,046	15,977	18,222	17,815
Salaries and wages	6,000	9,814	13,516	12,934	13,246	13,256	14,430	16,582	16,077
Social contributions	629	956	1,560	2,790	2,800	2,790	1,547	1,640	1,738
Goods and services	16,108	21,228	9,422	13,075	12,716	24,552	8,600	22,834	24,099
of which									
Accommodation and meals	1,200	2,000	3,200	1,000	1,500	1,000	1,000	1,100	1,112
Transport	1,700	2,000	2,800	1,670	1,900	1,791	1,945	2,140	2,164
Meltingpot Mapungubwe	7,000	8,000	11,000	1,766	1,000	1,811	1,911	2,102	2,125
Vehicle allowances	300	400	600	200	200	200	200	200	222
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	651	972	744	1,033	1,392	1,556	1,520	1,270	1,300
Provinces and municipalities	16	22	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	16	22	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds	16	22	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises ⁴									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	560	770	744	806	1,392	1,556	1,520	1,270	1,300
Households	75	180	-	227	-	-	-	-	-
Social benefits	0	180	-	227	-	-	-	-	-
Other transfers to households	75	0	0						
Payments for capital assets	85	245	33	339	259	259	-	510	340
Buildings and other fixed structures	-	119	-	-	-	-	-	-	-
Buildings									
Other fixed structures		119	-						
Machinery and equipment	85	126	33	339	259	259	-	510	340
Transport equipment									
Other machinery and equipment	85	126	33	339	259	259	-	510	340
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
	23,473	33,215	25,275	30,171	30,413	42,413	26,097	42,836	43,554
Total economic classification									
<i>Of which: Capitalised compensation⁶</i>									

Table 13.11 (d): Payments and estimates by economic classification: Programme 3: Library and Information Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate			
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	15,023	8,121	12,693	39,081	44,726	44,943	36,246	70,446	73,343
Compensation of employees	8,073	6,520	7,622	15,973	11,870	21,586	13,551	18,522	18,112
Salaries and wages	7,000	5,660	6,140	14,312	10,170	19,925	13,136	18,082	17,645
Social contributions	1,073	860	1,482	1,661	1,700	1,661	415	440	467
Goods and services	6,950	1,601	5,071	23,108	32,856	23,357	22,695	51,924	55,231
of which									
Library purchases	1,227	1,100	-	-	-	-	583	652	659
Transport	900	230	495	522	5,600	522	551	606	890
Conditional Grant			-	30,500	40,278	30,500	55,956	62,733	62,733
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	669	116	93	98	98	98	100	103	104
Provinces and municipalities	19	3	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	19	3	-	-	-	-	-	-	-
Municipalities	19	3	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises ⁴									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	650	113	93	98	98	98	100	103	104
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	75	8,118	20,331	22,615	22,583	28,616	29,661	8,093	8,254
Buildings and other fixed structures	-	7,826	14,987	20,368	20,368	20,369	23,400	2,832	2,863
Buildings		7,826	14,987	20,368	20,368	20,369		2,832	2,863
Other fixed structures			-	-	-	-	23,400		
Machinery and equipment	75	292	5,344	2,247	2,215	8,247	6,261	5,261	5,391
Transport equipment									
Other machinery and equipment	75	292	5,344	2,247	2,215	8,247	6,261	5,261	5,391
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	15,767	16,355	33,117	61,794	67,407	73,657	66,007	78,642	81,701
Of which: Capitalised compensation									

Table 13.11 (e): Payments and estimates by economic classification: Programme 4: Sport and Recreation

Table 13.11(e). Payments and estimates by economic classification: Programme 4: Sport and Recreation									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
	2008/09								
Current payments	12,626	27,256	36,212	41,180	36,880	54,880	55,043	61,371	63,489
Compensation of employees	4,515	6,287	8,413	18,075	14,259	14,259	16,360	20,951	20,613
Salaries and wages	4,000	5,571	7,313	16,786	12,959	12,970	15,559	20,102	19,714
Social contributions	515	716	1,100	1,289	1,300	1,289	801	849	899
Goods and services	8,111	20,969	27,799	23,105	22,621	40,621	38,683	40,420	42,876
of which		-							
Accommodation and meals	2,500	2,600	-	2,000	2,100	2,000	1,000	1,100	1,112
Transport	1,800	2,100	-	2,101	2,200	2,101	2,987	3,286	3,322
Gifts and refreshments	900	1,300	-	202	210	202	468	515	521
Conditional grant				28,240	33,925	28,240	52,023	45,604	45,604
Vehicle allowances	600	800	-	600	600	600	600	700	708
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	20,513	615	716	882	882	882	880	930	940
Provinces and municipalities	20,013	5	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	20,013	5	-	-	-	-	-	-	-
Municipalities	20,013	5	-	-	-	-			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises ⁴									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	500	610	716	882	882	882	880	930	940
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	199	-	4,267	10,117	10,117	-	4,281	4,328
Buildings and other fixed structures	-	-	-	4,000	4,000	4,000	-	4,000	4,044
Buildings				4,000	4,000	4,000		4,000	4,044
Other fixed structures									
Machinery and equipment	-	199	-	267	6,117	6,117	-	281	284
Transport equipment									
Other machinery and equipment	-	199	-	267	6,117	6,117	-	281	284
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	33,139	28,070	36,928	46,329	47,879	65,879	55,923	66,582	68,757
Of which: Capitalised compensation									

Table 13.12: Transfers to local government by transfer/grant type, category and municipality: Sport, Arts and Culture

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2005/06	2006/07	2007/08		2008/09		2009/10	2010/11	2011/12
Rural Development Projects									
Category B	-	-	-	-	-	-	-	-	-
Municipality 1: Mkgalakwena									
Municipality 2: Makhado									
Peter Mokaba Stadium Renovation									
Category B	-	20,000	-	-	-	-	-	-	-
Municipality 1: Polokwane		20,000	-						
Regional Council Service Levy									
Category C	132	122	44	-	-	-	-	-	-
Municipality 1: Capricon District	101	90	37	-	-	-			
Municipality 2: Vhembe	9	8	3	-	-	-			
Municipality 3: Mopani	8	8	2	-	-	-			
Municipality 4: Sekhukhune	9	8	1	-	-	-			
Municipality 5: Waterberg	5	8	1						
Municipality 6: Bohlabela District									
Total transfers	132	20,122	44	-	-	-	-	-	-

ANNEXURES TO BUDGET STATEMENT 2