

DEPARTMENT OF CULTURAL AFFAIRS AND SPORT (VOTE 13)
AMENDMENTS TO THE CURRENT ANNUAL PERFORMANCE PLAN (APP):
2013/14

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7.6 Reconciling performance targets with the budget and MTEF
Expenditure estimates

Table 8.4: Programme 1: Administration

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
R thousand							
Office of the MEC	6 696	5 447	4 694	5 330	6 717	7 387	8 178
Financial Management Services	24 657	24 434	18 873	20 671	24 309	26 659	28 745
Management Services	10 339	7 127	12 674	*17 357	17 321	18 602	19 658
Total	41 692	37 008	36 241	43 358	48 347	52 648	56 581

* MEC total remuneration package: R1 652 224 with effect from 1 April 2012.

Economic classification

Current payments	37 494	35 104	33 919	42 999	48 346	52 647	56 580
Compensation of employees	26 655	26 030	25 662	29 954	35 399	38 583	41 728
Goods and services	10 839	*9 074	8 257	13 045	12 947	14 064	14 852
Interest and rent on land							
Financial transactions in assets and liabilities	100	*56	11				
Transfers and subsidies to:	3 847			29	1	1	1
Provinces and municipalities							
Departmental agencies and accounts	380			25	1	1	1
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	2 246						
Households	861			4			
Payments for capital assets	611	*1 848	2 311	330			
Buildings and other fixed structures							
Machinery and equipment	604	*1 835	2 311	315			
Cultivated assets							
Software and other intangible assets	7	13		15			
Land and subsoil assets of which: Capitalised compensation	-	-					
Total	41 692	37 008	36 241	43 358	48 347	52 648	56 581

*Amendments to the APP (Correction of R thousand figures to be aligned to the 2013/14 Estimates of Revenue and Expenditure)

8.6 Reconciling performance targets with the budget and MTEF Expenditure estimates

Table 9.4: Programme 2: Cultural Affairs

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
R thousand							
Management	1 255	1 314	5 876	5 935	9 166	10 872	11 540
Arts and Culture	20 326	18 686	24 482	24 657	25 877	27 368	28 704
Museum Services	29 511	32 352	35 659	42 389	43 464	46 130	48 407
Heritage Resource Services	4 153	3 991	5 357	6 050	7 142	7 907	8 813
Language Services	3 427	3 190	3 452	3 899	4 423	4 769	5 072
Total	58 672	59 533	74 826	82 930	90 072	97 046	102 536
Economic classification							
Current payments	45 718	*45 906	53 561	63 397	67 456	72 651	76 872
Compensation of employees	37 110	*39 618	42 521	48 089	53 744	57 669	60 974
Goods and services	8 608	*6 288	11 040	15 308	13 712	14 982	15 898
Interest and rent on land							
Financial transactions in assets and liabilities	13		5				
Transfers and subsidies to:	12 834	12 712		19 112	22 507	24 395	25 664
Provinces and municipalities					2		
Departmental agencies and accounts	1 883	*785	1 892	1 992	2 555	2 686	2 823
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	10 725	*11 446	17 485	17 054	19 950	21 709	22 841
Households	226	*481	158	66			
Payments for capital assets	107	*890	1 725	421	109		
Buildings and other fixed structures		*		60			
Machinery and equipment	107	*859	1 725	349	109		
Cultivated assets							
Software and other intangible assets		*31		12			
Land and subsoil assets of which: Capitalised compensation							
Total	58 672	59 533	74 826	82 930	90 072	97 046	102 536

*Amendments to the APP (Correction of R thousand figures to be aligned to the 2013/14 Estimates of Revenue and Expenditure)

9.6 Reconciling performance targets with the budget and MTEF Expenditure estimates

Table 10.4: Programme 3: Library and Archive Services

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
R thousand							
Management	861	902	1 098	1 449	2 898	3 677	4 149
Library Services	106 321	110 121	147 621	168 459	187 841	254 888	298 831
Archives	8 613	7 937	8 944	10 291	11 235	11 668	12 221
Total	115 795	118 960	157 663	180 199	201 974	270 233	315 201

* 2013/14: Conditional Grant: Community Library Services: R67 058 000.

Economic classification

Current payments	82 739	*74 132	81 565	87 105	97 155	103 853	109 577
Compensation of employees	31 662	35 832	38 449	44 394	50 131	53 792	55 992
Goods and services	*51 077	*38 300	43 116	42 711	47 024	50 061	53 585
Interest and rent on land							
Financial transactions in assets and liabilities	16	6	6				
Transfers and subsidies to:	31 888	43 003	72 672	91 231	102 291	164 439	203 574
Provinces and municipalities	31 452	42 958	72 466	91 221	102 291	164 439	203 574
Departmental agencies and accounts							
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	12	5	5				
Households	424	40	201	*10			
Payments for capital assets	1 152	*1 819	3 420	1 863	2 528	1 941	2 050
Buildings and other fixed structures							
Machinery and equipment	1 139	*1 819	3 399	1 863	2 528	1 941	2 050
Cultivated assets							
Software and other intangible assets	13		21				
Land and subsoil assets of which: Capitalised compensation							
Total	115 795	118 960	157 663	180 199	201 974	270 233	315 201

*Amendments to the APP (Correction of R thousand figures to be aligned to the 2013/14 Estimates of Revenue and Expenditure)

10.6 Reconciling performance targets with the budget and MTEF Expenditure estimates

Table 11.4: Programme 4: Sport and Recreation

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
R thousand							
Management	*1 702	*2 399	4 227	3 589	10 028	9 651	10 561
Sport*	*39 199	*37 226	37 242	27 865	30 741	32 528	34 151
Recreation*	*12 691	*9 476	13 937	14 495	16 584	17 305	18 163
School Sport*	*27 380	*26 238	27 752	39 986	47 563	53 209	62 916
2010 FIFA World Cup™	*4 599	*3 183					
Total	*85 571	*78 522	83 158	85 935	104 916	112 693	125 791

* 2013/14: National Conditional Grant: Mass Sport and Recreation Participation Programme: R55 570 000.

Economic classification

Current payments	*63 663	*59 241	60 795	72 168	84 186	87 483	92 274
Compensation of employees	*15 871	*16 710	19 068	20 239	21 390	23 047	24 540
Goods and services	*47 792	*42 531	41 727	51 929	62 796	64 436	67 734
Interest and rent on land							
Financial transactions in assets and liabilities	*57	*84	*58				
Transfers and subsidies to:	*18 038	*16 865	20 075	13 531	20 555	25 210	33 517
Provinces and municipalities	*4 000	*2 447	2 000	2 000	1 742	1 812	1 912
Departmental agencies and accounts						1	1
Universities and technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	*14 038	*13 908	18 075	11 529	18 813	23 397	31 604
Households		*510		2			
Payments for capital assets	*3 813	*2 332	2 230	236	175		
Buildings and other fixed structures							
Machinery and equipment	*3 813	*2 332	2 230	236	175		
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets of which: Capitalised compensation							
Total	*85 571	*78 522	83 158	85 935	104 916	112 693	125 7916

*Amendments to the APP (Correction of R thousand figures to be aligned to the 2013/14 Estimates of Revenue and Expenditure)