

Vote 12

Department of Sport, Arts, Culture and Recreation

To be appropriated by Vote in 2018/19	R 727 010 000
Responsible MEC	MEC for Sport, Arts, Culture and Recreation
Administering Department	Department of Sport, Arts, Culture and Recreation
Accounting Officer	Head of Department: Department of Sport, Arts, Culture and Recreation

1. Overview

The mandate of the department is to manage and promote sport and recreation development, arts and culture and to render library, information and archive services in the Province.

1.1 Vision

Championing social transformation.

1.2 Mission

Creation of an enabling environment for social cohesion and nation building by:

- Establishing structures of civil society to improve levels of governance and administration within Sport, Arts, Culture and Recreation;
- Implementing inclusive programmes that enhance and retain Free State talent and capacity within Sport, Arts, Culture and Recreation as well as ensuring developmental pathways towards healthy lifestyles and excellence;
- Promoting intra and inter participation and cooperation within all spheres of government;
- Promoting Sport, Arts, Culture and Recreation tourism within and into the Free State province.

1.3 Core function and responsibilities

Strategic Goal of the whole Department:

The promotion, development and transformation of Sport, Arts, Culture and Recreation in order to contribute to:

- sustainable economic growth and opportunities,
- Nation building,
- Good governance and
- Social and human capital development.

Programmes of the Department:

- Administration
- Cultural Affairs
- Library and Archives Services
- Sport and Recreation

1.4 Main services

The department addresses diversity of cultural activities offered through specialised services in arts and culture, museums and heritage services, and language services. The programme aims to address issues of social cohesion, nation building and to promote national identity. Library services are provided to the broader Free State community. Identifiable client segments are school children, tertiary students, youth and business people, especially SMMEs, literacy learners, and people with disabilities. The department improves the quality of life of all Free State citizens through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness of sportspersons.

1.5 Acts, rules and regulations

The department operates within the framework of Schedule 5, Part A of the South African Constitution, Act 108 of 1996, which includes the following:

- Archives other than national archives
- Libraries other than national libraries
- Museums other than national museums
- Provincial cultural matters
- Provincial recreation and amenities
- Provincial sport

As well as the following:

- South African Crafts Development Strategy
- Pan South African Language Board Act, 1995
- National Heritage Resources Act, 1999
- Free State White Paper on Sport and Recreation
- Free State Provincial Library and Information Services Act, 1999 (Act No. 5 of 1999)
- Free State Provincial Archives Act, 1999 (Act No. 4 of 1999)
- White Paper on Arts, Culture and Heritage Services
- National Sport and Recreation Act 110 of 1998
- National and Provincial White Papers on Sport and Recreation.

1.6 Activities and events relevant to budget decisions

To render management and administrative support services (R94.986 million)

- To render human resource management services.
- To render financial and supply chain management services.
- To render administrative auxiliary services.
- To facilitate and manage skills development.
- To provide an internal and external communication strategy.
- To introduce special programmes (moral regeneration, gender, youth, disability, HIV/AIDS) in the department.
- To render labour relations and advice services.
- To provide IT support services to the department and affiliated institutions.
- To manage a transport system, all of these being the support base of the different line functions.

To render and manage arts, cultural and heritage services (R166.661 million)

- To promote and co-ordinate performing arts services to ensure people development and job creation.
- To promote and co-ordinate visual and creative arts services to ensure skills development, job creation and contribute towards poverty alleviation.

- To administer declared cultural institutions to ensure people development, skills development and job creation.
- To render museum and heritage services to ensure people development and social cohesion.
- To implement the national mandate to establish the Provincial Geographical Names Committee and the Provincial Heritage Resources Authority.
- To render language development services to ensure that the constitutional rights of the people are met by the utilization of the main languages of the province.

To render and manage library, information and archive services (R217.717 million)

- To provide technical support to 163 affiliated libraries.
- To provide library and information services to communities in terms of the Free State Provincial Library and Information Services Act, 1999 (Act No 5 of 1999).
- To render a record management service.
- To manage archival material at repositories.

To promote sport and recreation development (R247.646 million)

- To render community sport and recreation development services in terms of the approved White Paper on Sport and Recreation.
- To do research on the needs of communities in sport development.
- Marketing of sport development programmes.
- Rendering of sport and recreation development services in communities.
- To provide equipment for sport and recreation development.
- To stimulate and support capacity building programmes.

1.7 Aligning departmental budgets to achieve government's prescribed outcomes

The department plays a leading role in organising and managing major provincial projects and events such as the celebration of national days of significance, which include Africa Day, Freedom Day celebrations and Heritage Day celebrations. There is an increasing demand to be involved and contribute to other events such as Reconciliation Day, Human Rights Day, International Museums Day, International Mother Tongue Day, Youth Day and Mangaung African Cultural Festival (MACUFE). Library services are provided to the broader Free State community.

2. Review of the current financial year (2017/18)

The budget for 2017/18 has decreased by R11.060 million from 2016/17, mainly due to the decrease in allocation for the Infrastructure allocation.

The Department is implementing its vision of social transformation by capacitating and supporting sport bodies and cultural centres. This will ensure that communities have access to resources to participate in competitions and events, the aim being to produce the best, the future stars of sport, arts and culture from our province.

Furthermore, conditional grant for Sport and Recreation continue to provide the necessary funding for projects which would otherwise not be carried out and yet necessary for sport development and the culture of reading and writing.

Total infrastructure budget amounts to R177.158 million, of which R15.200 million will be utilised for final payment towards Dr Petrus Rantlai Molemela Stadium and R58.583 million for the National Training Centre. The remaining balance will be utilised to upgrade libraries and sport centres in the different districts.

Challenges	Achievements
The realization, albeit not fully, of its legal mandate	Carrying on with the baseline functions in the three service delivery programmes.
More effective implementation of its strategic objectives	Carrying on with the baseline functions in the three service delivery programmes.
Management of district operations	Ongoing process, with the add-on of the Xhariep district office, on a phase-in basis. Districts must now be aligned according to the new demarcation.
Strengthening of Free State Sport Science Institute, School Sport and District Community Sport	Satellites created in Qwa-Qwa and Fezile Dabi District Municipality
Effective record management	Record Manager not appointed in 2017/18.
Ensure preservation of Archival records of the Free State Provincial Government.	Record inspections are carried out throughout the year to ensure that the department adheres to the archives Act. This is an ongoing process.
Oral archival strategies to be added	Not done, due to inadequate funding
Pro-active engagement of the communities in visual and performing arts	Achieved via MACUFE, Freedom Day, Heritage celebration and other events
Development of artists and performers in all districts in the whole province up to competitive levels in the national and international arena.	Not achieved due to lack of funds.
Clustering of museums and transformation of museums to be more representative of the people of the Free State.	As part of the strategy of clustering of museums to be phased in over three years, handover of 2-3 museums to the interest groups are currently in process.
Security of arts centres and provincial museums (24 hour security)	Security is provided although inadequate.
Support to the South African Heritage Resource Agency and the Geographical Names Committee.	Ongoing secretarial and research support with a transfer payment of R0.5 million and R1 million respectively.
Implementation of Free State Provincial Government's Language Policy	Not done, due to inadequate funding
The identification of strategic partners to strengthen the delivery of programmes of Cultural Affairs and Libraries	Various strategic partners identified and being nurtured
Provision of ICT Infrastructure to all libraries to bridge the digital divide between the rich and the poor.	All public libraries are provided with computer equipment, there is access to online internet services.
Take-over of libraries as a provincial competency from municipalities, including entering into service level agreements with funding to provide full-fledged library services in the province.	Started in 2012/13. Only R2.5m allocated while R114 million is needed. R3 million per year thereafter. 2015/16 Conditional grant increased by R36 million

3. Outlook for the coming financial year (2018/19)

The budget for 2018/19 is only sufficient to maintain the current status quo. This means any filling of vacant posts will require reprioritising from within. The number of funded vacancies has decreased by almost 75 percent with the whole review of Compensation of Employee funds. Further cuts to the existing budget will put a strain on service delivery. The department will do its best to utilise the available resources optimally for the benefit of the Free State communities.

The budget for communication, security services and Government Motor Transport are also under threat as ring-fencing is being proposed.

The equitable share allocation was adjusted as follows: increased by 10.3 percent in 2018/19, 0.6 percent for 2019/20 and decrease 0.6 percent for 2020/21.

However, there are many other budget pressures which cannot be addressed effectively in the 2018/19 financial year, such as the following:

- Enable municipalities to enter into service level agreements with funding to provide full-fledged library services in the province;
- Clustering of museums and transformation of museums to be more representative of the people in the Free State;
- Security at arts centres and provincial museums (24-hour security);
- Support to Provincial Geographical Names Committee and Provincial Heritage Resource Agency on the same level as in other provinces;
- Provision of ICT Infrastructure to all libraries to bridge the digital divide between the rich and the poor;
- Ensure preservation of Archival Records of the Free State Provincial Government;
- Implementation of Free State Provincial Government's Language Policy;
- Asset and inventory management and safeguarding and security at libraries;
- Significant events such as Freedom Day and Heritage Day celebrations and African Day.

4. Reprioritisation

The goods and services budget in the equitable share was reprioritised in order to accommodate the budget cuts and furthermore, funded vacancies were sliced by 75 percent.

5. Procurement

Planned major procurement:

- Macufe event
- Management of periodicals and newspapers
- Provincial Heritage Celebration
- Provincial Youth Camp
- Building of two new libraries

Initiatives to improve Supply Chain Management:

- Empower suppliers by organising workshops on six months' basis
- Train officials within the department about SCM matters on quarterly basis.

6. Receipts and financing

6.1 Summary of receipts

Table 12.1: Summary of receipts: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Equitable share	115 273	144 387	263 081	213 390	219 601	219 601	235 634	254 238	271 751
Conditional grants	169 750	229 206	228 582	258 291	258 291	258 291	258 960	269 030	283 365
Community Library Services Grant	124 721	161 338	157 960	159 017	159 017	159 017	159 504	168 191	177 482
Mass Participation & Sport Development Grant	40 318	64 526	66 418	95 755	95 755	95 755	95 986	100 839	105 883
Social Sector EPWP Incentive Grant	2 580	1 000	1 800	1 519	1 519	1 519	1 470		
EPWP Incentive Grant to Provinces	2 131	2 342	2 404	2 000	2 000	2 000	2 000		
Earmarked funds	189 348	206 780	206 363	162 286	156 075	149 575	177 148	160 777	140 348
Infrastructure Enhancement Allocation	189 348	163 280	136 783	101 286	88 575	88 575	119 368	101 997	80 568
Macufe		42 500	43 495	36 000	42 500	36 000	37 000	38 000	39 000
Artists			5 000	4 000	4 000	4 000	4 000	4 000	4 000
Photographers			5 000	4 000	4 000	4 000	4 000	4 000	4 000
Community Radio Stations			2 986	3 220	3 220	3 220	3 000	3 000	3 000
Arts and Culture Programmes			6 000	5 000	5 000	5 000	5 000	5 000	5 000
FS Rugby Support			5 000						
OR Tambo Marathon			2 099	3 000	3 000	3 000			
Interdepartmental Choir competition				780	780	780	780	780	780
NGO adoption				1 000	1 000	1 000			
Free State Stars				2 000	2 000	2 000	2 000	2 000	2 000
Bloemfontein Celtics				2 000	2 000	2 000	2 000	2 000	2 000
Freedom Day Celebration		1 000							
Departmental receipts	76 528	88 803		53 328	53 328	53 328	55 268	56 354	56 354
Total receipts	550 899	669 176	698 026	687 295	687 295	687 295	727 010	740 399	751 818

6.2 Donor funding

General Budget Support Funding (European Union)

The purpose of the project is to migrate from a bar code based system of asset management of library materials to a Radio Frequency Identification system of stock management. Every item of library material will be provided with a RFID tag by replacing bar code labels with RFID tags and by implementing a system to provide newly procured items with RFID tags.

Table 12.1(b): Summary of Foreign Donor Fund: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
General Budget Support Funding (European Union)	12 000	12 000							
Total donor funding received	12 000	12 000							

CATHSSETA – Aid Assistance

CATHSSETA entered into a memorandum of understanding with the department to facilitate Sports Administration Learnership programme.

Sponsorships

None

6.3 Departmental receipts collection

Table 12.2: Departmental receipts collection: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	9 420	10 665	11 246	11 671	11 671	11 671	12 453	13 275	14 151
Transfers received	10 600	3 320	3 083						
Fines, penalties and forfeits	78	45	15	33	33	33	35	37	39
Interest, dividends and rent on land	43	15	60	124	124	124	132	141	150
Sales of capital assets				9	9	9	10	11	12
Transactions in financial assets and liabilities	60	217	20	319	319	319	340	362	386
Total departmental receipts	20 201	14 262	14 424	12 156	12 156	12 156	12 970	13 826	14 738

The revenue from financial transactions in assets and liabilities fluctuate from year to year due to various and once off factors. It is safe to keep the amounts low as this is not a main source for revenue collection.

The main sources of revenue (sales of goods and services) are the following:

- Restaurant and bar sales, museum visits and sales of craft and curios;
- Performing arts tuition;
- Golf course fees, restaurant and accommodation income and high performance centre fees for athlete assessment and nutrition;
- Ticket sales from the annual Mangaung Cultural Festival (MACUFE);
- Providing internet and photocopying services;
- Rental of equipment.

Strategies for increased revenue collection include the following:

- Hostels and restaurant at Free State Sport Science Institute should be outsourced and the Institute can then consider charging rent and / or a percentage of profit to the contractor;
- Collection of revenue from all Public Libraries will be fully implemented;
- An investigation to find ways to get Community Arts Centre and the Free State Sport Science Institute to issue accredited certificates for the training provided. This will ensure bigger interest from the community and will increase revenue;
- Marketing MACUFE in order to ensure a higher turn-up; and MACUFE to be managed as an entity like the Standard Bank and Grahamstown Jazz festivals.

7. Payment summary

7.1 Key assumptions

Assumptions that underpin the basic foundation for developing the department's budget are the following:

- Average salary increase of 7 percent for 2018/19, 7 percent for 2019/20 and 7 percent for 2020/21 are considered before critical vacancies are then reprioritised within the available compensation budget allocations.

- Average increase of 5.7 percent in goods and services for 2018/19, 5.6 percent for 2019/20 and 5.5 percent for 2020/21 are considered subject to budgeting on a zero-basis to be done in each programme.
- Each programme to retain its budget allocation, in order to enable the programme to meet its basic strategic objectives subject to:
 - ❖ Review and matching of compensation of employees' budget within each programme to the actual funded posts in each programme in order to give effect to the re-alignment of programme structures to the broader goals of the Provincial Government, and which is necessary for the purpose of basic strategic objectives and which include the carry-through costs of all 2017/18 personnel related adjustments, as well as the pay progression system of approximately 1.5 percent and also including the job upgrades and bench markings approved during 2014/15;
 - ❖ Infrastructure related allocations to programmes in line with infrastructure Plan, as amended with priority given to legacy projects;
 - ❖ Conditional grants from national level allocated to programmes where the conditional grants are to be managed (Library Services and Sport and Recreation);
 - ❖ Additional funds allocated in line with provincial key priorities are specifically aligned to programmes.

These key assumptions presented the following challenges, which were thus addressed:

- Additional funded posts as undertaken during previous years' budget consultation workshops cannot be fully absorbed in the MTEF budget but were reprioritised.
- Wholesome review to be done of the department's organisational design and service delivery environment, with the exception of Cultural Affairs, yet to be attended to.

7.2 Programme summary

Table 12.3: Summary of payments and estimates: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Administration	73 632	80 596	85 310	88 441	88 436	88 436	94 986	102 577	107 508
Cultural Affairs	141 543	135 341	154 383	151 901	153 951	156 306	166 661	166 191	176 354
Library and Archives Services	181 363	232 023	228 645	247 226	218 019	215 664	217 717	256 744	269 407
Sport and Recreation	265 429	249 937	229 688	199 727	226 889	226 889	247 646	214 887	198 549
Total payments and estimates	661 967	697 897	698 026	687 295	687 295	687 295	727 010	740 399	751 818

7.3 Summary of economic classification

Table 12.4: Summary of departmental payments and estimates by economic classification: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	371 314	399 871	442 500	468 165	474 657	472 620	516 812	541 865	569 650
Compensation of employees	197 247	235 942	261 538	315 390	296 399	295 279	336 643	352 509	371 032
Goods and services	174 067	163 929	180 962	152 775	178 258	177 341	180 169	189 356	198 618
Interest and rent on land									
Transfers and subsidies to:	58 525	45 222	42 422	96 319	95 803	95 423	28 574	26 704	26 204
Provinces and municipalities	11 962	8 000	8 418	7 500	7 500	7 000	7 500	4 700	5 000
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	3 000	1 349	407						
Non-profit institutions	43 236	35 129	29 357	88 819	87 538	87 538	21 044	19 974	20 174
Households	327	744	4 240		765	885	30	2 030	1 030
Payments for capital assets	231 935	252 747	213 103	122 811	116 835	119 252	181 624	171 830	155 964
Buildings and other fixed structures	215 667	244 278	208 993	120 254	108 543	108 543	177 530	167 736	151 307
Machinery and equipment	16 268	8 469	4 017	2 557	8 292	10 709	4 094	4 094	4 657
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			93						
Payments for financial assets	193	57	1						
Total economic classification	661 967	697 897	698 026	687 295	687 295	687 295	727 010	740 399	751 818

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

The total infrastructure budget for 2017/18 financial year amounts to R177.158 million; R191.530 million in 2018/19, R181.736 million in 2019/20 and R165.307 million in 2020/21 respectively. The details of the infrastructure budget are presented in Table B.5 in the attached Annexure. The source of infrastructure funding is:

- Infrastructure Enhancement allocation from Provincial Treasury for the building, upgrading and maintenance of the Libraries, culturally significant buildings and sport facilities;

Conditional Grant: Library Services: Included in the infrastructure budget is the sourcing of R60.423 million (2018/19 – R13.423 million, 2019/20 R21.000 million and 2020/21 R26.000 million) from Library Services Conditional Grant.

Table 12.5(a): Summary of departmental Infrastructure Payments per programme: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Existing infrastructure assets	151 112	111 932	107 969	66 283	85 855	85 855	106 701	99 997	75 568
Maintenance and repairs	6 060	7 763	8 106	11 032	10 032	10 032	14 000	14 000	14 000
Upgrades and additions	145 052	104 169	99 863	55 251	75 823	75 823	92 701	85 997	61 568
Refurbishment and rehabilitation									
New infrastructure assets	70 615	116 511	82 690	65 003	32 720	32 720	84 829	81 739	89 739
Infrastructure transfers	3 000	24 818	3 000	58 583	58 583	58 583			
Current									
Capital	3 000	24 818	3 000	58 583	58 583	58 583			
Infrastructure payments for financial assets									
Infrastructure leases									
Total provincial infrastructure payments and estimates	224 727	253 261	193 659	189 869	177 158	177 158	191 530	181 736	165 307

Table 12.5(b): Summary of provincial infrastructure payments and estimates by programme: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Administration	1 786	1 081	1 226	1 232	1 232	1 232	1 800	1 800	1 800
Cultural Affairs	6 936	5 686	10 392	14 686	3 513	3 513	20 371	15 129	18 700
Library and Archives Services	53 733	97 267	29 777	73 690	46 403	46 403	23 404	58 500	63 500
Sport and Recreation	162 272	149 227	95 388	100 261	126 010	126 010	145 955	106 307	81 307
Total payments and estimates:	224 727	253 261	136 783	189 869	177 158	177 158	191 530	181 736	165 307

Table 12.5(c): Summary of provincial infrastructure payments and estimates by economic classification: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	6 061	7 763	8 108	11 032	10 032	10 032	14 000	14 000	14 000
Administration	1 786	1 081	1 226	1 232	1 232	1 232	1 800	1 800	1 800
Cultural Affairs	1 451	2 237	2 483	2 500	2 500	2 500	3 200	3 200	3 200
Library and Archives Services	2 341	3 454	3 399	5 300	5 300	5 300	6 500	6 500	6 500
Sport and Recreation	483	991	1 000	2 000	1 000	1 000	2 500	2 500	2 500
Transfers and subsidies	3 000	24 818	3 000	58 583	58 583	58 583			
Sport and Recreation	3 000	24 818	3 000	58 583	58 583	58 583			
Payments for capital assets	215 666	220 680	125 675	120 254	108 543	108 543	177 530	167 736	151 307
Cultural Affairs	5 485	3 449	7 909	12 186	1 013	1 013	17 171	11 929	15 500
Library and Archives Services	51 392	93 813	26 378	68 390	41 103	41 103	16 904	52 000	57 000
Sport and Recreation	158 789	123 418	91 388	39 678	66 427	66 427	143 455	103 807	78 807
Total economic classification:	224 727	253 261	136 783	189 869	177 158	177 158	191 530	181 736	165 307

7.4.2 Non infrastructure items

Not applicable

7.5 Conditional Grants

Table 12.6(a): Summary of conditional grant payments by programme: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Cultural Affairs	2 131	2 342	2 404	2 000	2 000	2 000	2 000		
Library and Archives Services	119 141	160 854	157 960	159 017	159 017	159 017	159 504	168 191	177 482
Sport and Recreation	42 770	65 520	68 218	97 274	97 274	97 274	97 456	100 839	105 883
Total payments and estimates:	164 042	228 716	228 582	258 291	258 291	258 291	258 960	269 030	283 365

Table12.6(b): Summary of conditional grant payments by economic classification: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	107 795	121 233	132 875	153 752	153 752	153 752	169 643	175 956	184 228
Compensation of employees	38 471	53 204	64 298	99 549	99 549	99 549	105 618	105 301	106 519
Goods and services	69 324	68 029	68 577	54 203	54 203	54 203	64 025	70 655	77 709
Interest and rent on land									
Transfers and subsidies to:	11 978	36 600	14 104	72 539	72 539	72 539	13 718	9 898	10 398
Provinces and municipalities	5 962	6 000	6 418	5 500	5 500	5 500	5 500	2 700	3 000
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	6 007	30 583	7 642	67 039	67 039	67 039	8 188	7 168	7 368
Households	9	17	44				30	30	30
Payments for capital assets	44 252	70 883	81 603	32 000	32 000	32 000	75 599	83 176	88 739
Buildings and other fixed structures	32 257	64 937	79 371	30 000	30 000	30 000	72 162	79 739	84 739
Machinery and equipment	11 995	5 946	2 185	2 000	2 000	2 000	3 437	3 437	4 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			47						
Payments for financial assets	17								
Total economic classification:	164 042	228 716	228 582	258 291	258 291	258 291	258 960	269 030	283 365

7.6 Payment for Non-infrastructure projects

Not applicable

7.7 Payment for Priorities

Table 12.7: Summary of department priorities: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
National Priorities			330 854	354 462	354 462	354 462	378 328	371 027	363 933
Mass Participation and Sport Development Grant		64 526	43 019	95 755	95 755	95 755	95 986	100 839	105 883
Community Library Services Grant		161 338	157 758	159 017	159 017	159 017	159 504	168 191	177 482
EPWP Integrated grant		2 342	2 404	2 000	2 000	2 000	2 000		
Social EPWP Grant		1 000	1 800	1 519	1 519	1 519	1 470		
Infrastructure Enhancement		154 469	125 873	96 171	96 171	96 171	119 368	101 997	80 568
Provincial Priorities			67 100	61 000	61 000	61 000	57 780	58 780	59 780
Macufe		42 500	35 000	36 000	36 000	36 000	37 000	38 000	39 000
Artists			5 000	4 000	4 000	4 000	4 000	4 000	4 000
Photographers			5 000	4 000	4 000	4 000	4 000	4 000	4 000
Community Radio Stations			3 000	3 220	3 220	3 220	3 000	3 000	3 000
Arts and Culture Programmes			6 000	5 000	5 000	5 000	5 000	5 000	5 000
Interdepartmental Choir competition				780	780	780	780	780	780
NGO adoption				1 000	1 000	1 000			
OR Tambo Marathon			2 100	3 000	3 000	3 000			
FS Rugby Support			5 000						
Community Sport Outreach Programme							2 000	2 000	2 000
Sport Equipment and Attire							2 000	2 000	2 000
FS Stars				2 000	2 000	2 000			
Bloemfontein Celtics				2 000	2 000	2 000			
Designs for stadiums			6 000						
Total payments and estimates:			397 954	415 462	415 462	415 462	436 108	429 807	423 713

7.8 Departmental Public-Private Partnership (PPP) projects

Not Applicable

7.9 Transfers

7.9.1 Transfers to public entities

Not applicable

7.9.2 Transfers to other entities

Table 12.8: Summary of departmental transfers to other entities: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
PACC	8 820	3 500	2 200	2 000	5 550	5 550	1 720	2 020	2 020
PACC - FREEDOM DAY		1 000	1 000	1 000	1 000	1 000			
PACC - Arts Festivals							300	300	300
FSACA	500								
PANSALB	200	200	200						
FS Writers Forum				200	200	200		200	200
Provincial Geographical Name Committee	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Provincial Heritage Resource Authority	500	500	500	500	500	500	500	500	500
Vryfees	200	300							
LECMA	359	500	150	150	150	150	150	150	150
Mangaung Strings Programme		500	1 050	750	750	750	750	750	750
Golden Bean Awards	200	200	100	100	100	100	50	50	50
Angel Foundation & Pik and Graaf Production							200	200	200
Various Art Organisations	1 735								
Boertjie Kontraktees	105	150					100	100	100
Free State Symphony Orchestra							100	100	100
Cherry Jazz Festival	200	200	400	300	300	300	100	100	100
Mangaung Drama Group (MDG)		200							
Bloemshow Organisation		200	250	250	80	80	80	80	80
Mountain Free Producers							300		
Free State Arts Council							50	50	50
CCIFSA							150	150	150
NGO adoption				1 000	1 000	1 000			
NPI: Donations&Gifts NPI		15							
Visually Disabled							1 500	1 700	1 900
FS Sport Confederation	23 410	17 984	22 417	10 564	2 700	2 700	2 206	2 206	2 206
FS Sport Confederation (Maintenance)		900	1 000						
FS Sport Confederation (Siyadlala)									
Sport and Recreation Councils (CG)			3 951				1 121	1 121	1 121
Free State Cheetahs		2 000							
Free State Stars				2 000	2 000	2 000			
Bloemfontein Celics				2 000	2 000	2 000			
Sport and Recreation Councils (EPWP)		1 000	1 800	1 519	1 519	1 519	1 470		
BACCADA Tournament									
Academies and Sport Councils	6 007	4 765	3 442	6 903	10 106	10 106	9 197	9 197	9 197
Free State Sport Confederation - NTC		24 818	23 442	58 583	58 583	58 583			
Total departmental transfers to other entities	43 236	59 932	62 902	88 819	87 538	87 538	21 044	19 974	20 174

7.9.3 Transfers to local government

Table 12.9: Summary of departmental transfers to local government by category: Sport Arts Culture and Recreation

R thousand	Outcome			Main	Adjusted 2017/18	Revised	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	5 000	6 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Category B	2 000	5 962	6 418	5 500	5 500	5 000	5 500	2 700	3 000
Category C	6 103								
Total departmental transfers to local government	13 103	11 962	8 418	7 500	7 500	7 000	7 500	4 700	5 000

8. Receipts and retentions: Provincial legislatures

Not applicable

9. Programme description

Programme 1: Administration

Programme / Sub-programme		Objective of Programme / Sub-programme
1	Administration	To conduct the overall management and administrative support of the department.
1.1	Office of the MEC	Provide administrative, client liaison and support service to the Provincial Minister.
1.2	Corporate Services	Rendering of an internal and external communication and marketing service, manage the overall administration of the department, which includes financial management, human resource management and development, registry, messenger services, legal administration and transport services.

Table 12.10: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	37 683	41 568	44 831	46 090	44 020	43 950	49 088	54 028	56 174
2. Corporate Services	35 949	39 028	40 479	42 351	44 416	44 486	45 898	48 549	51 334
Total payments and estimates	73 632	80 596	85 310	88 441	88 436	88 436	94 986	102 577	107 508

Table 12.11: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	72 808	79 882	83 371	88 103	87 473	87 052	94 548	100 139	106 070
Compensation of employees	56 504	65 401	71 024	74 226	71 240	71 180	79 427	84 993	90 946
Goods and services	16 304	14 481	12 347	13 877	16 233	15 872	15 121	15 146	15 124
Interest and rent on land									
Transfers and subsidies to:	72	268	1 049		89	149		2 000	1 000
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises		186	347						
Non-profit institutions		15							
Households	72	67	702		89	149		2 000	1 000
Payments for capital assets	628	437	889	338	874	1 235	438	438	438
Buildings and other fixed structures									
Machinery and equipment	628	437	883	338	874	1 235	438	438	438
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			6						
Payments for financial assets	124	9	1						
Total economic classification: Administration	73 632	80 596	85 310	88 441	88 436	88 436	94 986	102 577	107 508

Programme 2: Cultural Affairs

Programme / Sub-programme		Objective of Programme / Sub-programme
2.	Cultural Affairs	To promote culture, conservation and management of the cultural, historical assets and resources of the province by rendering various services through the following sub-programmes:
2.1	Management	Providing strategic managerial direction to Cultural Affairs.
2.2	Arts and Culture	Assistance to organizations for the conservation, promotion and development of culture in terms of the Cultural Commission and Cultural Councils Act and the South African Geographical Names Act, and cultural management support services.
2.3	Museum Services	Provincial Museum Service, Provincial Museums in terms of Ordinance 8 of 1975 Province-Aided museums in terms of Ordinance 8 of 1975 Local museums in terms of Ordinance 8 of 1975.
2.4	Heritage Resource Services	Providing assistance to the Heritage Council for Heritage Resource Management in the province in terms of the National Resources Act.
2.5	Language Services	Assistance to the Provincial Language Committee in terms of the Languages Act.

With the budgeting process, the department is committed to demonstrate that its expenditure:

- promotes the full range of art forms, cultural activities and heritage;
- maintains cultural activities;
- widens access to arts, culture and heritage promotion and development;
- promotes the full range of heritage resources;
- maintains cultural activities;

- widens access to heritage promotion and development;
- promotes the heritage of the people on a cost effective basis;
- promotes the language and heritage of the people on a cost effective basis.

Table 12.12: Summary of payments and estimates: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Management	2 125	1 965	1 894	2 538	1 167	1 020	2 667	2 804	2 951
2. Arts And Culture	104 292	93 676	111 442	107 810	113 402	112 818	110 857	117 559	124 182
3. Museum Services	27 679	32 276	32 895	32 714	29 043	32 216	43 672	35 907	38 812
4. Heritage Resource Services	3 471	3 303	3 758	3 874	5 374	5 288	3 998	4 131	4 273
5. Language Services	3 976	4 121	4 394	4 965	4 965	4 964	5 467	5 790	6 136
Total payments and estimates: Cultural Affairs	141 543	135 341	154 383	151 901	153 951	156 306	166 661	166 191	176 354

Table 12.13: Summary of provincial payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	117 126	120 639	135 757	132 303	141 510	141 511	143 778	148 350	154 942
Compensation of employees	47 284	56 671	60 132	66 568	61 815	61 756	71 118	74 348	79 553
Goods and services	69 842	63 968	75 625	65 735	79 695	79 755	72 660	74 002	75 389
Interest and rent on land									
Transfers and subsidies to:	15 915	10 053	9 831	7 250	10 987	11 046	5 550	5 750	5 750
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	3 000	1 163	60						
Non-profit institutions	12 819	8 450	6 850	7 250	10 630	10 630	5 550	5 750	5 750
Households	96	440	2 921		357	416			
Payments for capital assets	8 462	4 605	8 795	12 348	1 454	3 749	17 333	12 091	15 662
Buildings and other fixed structures	5 486	3 449	8 221	12 186	1 013	3 369	17 171	11 929	15 500
Machinery and equipment	2 976	1 156	534	162	441	380	162	162	162
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			40						
Payments for financial assets	40	44							
Total economic classification: Cultural Affairs	141 543	135 341	154 383	151 901	153 951	156 306	166 661	166 191	176 354

Description and objectives

Strategic Goals	Strategic Objectives
The promotion, development and transformation of Arts, Culture, Museums, Heritage and Language Services in order to contribute to: - sustainable economic growth and opportunities, - nation building, - good governance and - social and human capital development.	<ul style="list-style-type: none"> • <u>Sub-programme Arts and Culture</u> To promote respect for cultural diversity and the advancement of artistic disciplines into viable industries
	<ul style="list-style-type: none"> • <u>Sub-programme Museum and Heritage Resource Services</u> To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services.
	<ul style="list-style-type: none"> • <u>Sub-programme Language Services</u> To promote multilingualism, redress past linguistic imbalances and develop the previous marginalized languages.

Programme 3: Library and Archives Services

Programme / Sub-programme	Objective of Programme / Sub-programme
3. Library and Archives Services	Provide public library services and archive services.
3.1 Management	Providing strategic managerial direction to library and archive services.
3.2 Library Services	Provides for library and information services in line with relevant applicable legislation and constitutional mandates.
3.3 Archives	Archive support services in terms of the National Archives Act and other relevant legislation.

Table 12.14: Summary of payments and estimates: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Management	4 096	4 118	4 135	4 090	3 090	4 371	4 343	4 611	5 000
2. Library Services	172 954	222 998	219 404	233 690	207 450	206 912	207 079	245 475	257 361
3. Archives	4 313	4 907	5 106	9 446	7 479	4 381	6 295	6 658	7 046
Total payments and estimates: Library and Archives S	181 363	232 023	228 645	247 226	218 019	215 664	217 717	256 744	269 407

Table 12.15: Summary of provincial payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	109 379	124 650	134 909	169 287	162 224	160 654	188 297	194 828	201 428
Compensation of employees	60 546	77 452	88 229	129 981	118 063	118 062	138 539	142 198	146 053
Goods and services	48 833	47 198	46 680	39 306	44 161	42 592	49 758	52 630	55 375
Interest and rent on land									
Transfers and subsidies to:	8 092	8 211	8 973	7 500	7 533	7 034	9 030	6 430	6 930
Provinces and municipalities	7 962	8 000	8 418	7 500	7 500	7 000	7 500	4 700	5 000
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions							1 500	1 700	1 900
Households	130	211	555		33	34	30	30	30
Payments for capital assets	63 868	99 158	84 763	70 439	48 262	47 976	20 390	55 486	61 049
Buildings and other fixed structures	51 393	93 201	82 942	68 390	41 634	39 278	16 904	52 000	57 000
Machinery and equipment	12 475	5 957	1 821	2 049	6 628	8 698	3 486	3 486	4 049
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	24	4							
Total economic classification: Library and Archives S	181 363	232 023	228 645	247 226	218 019	215 664	217 717	256 744	269 407

Description and objectives

Strategic Goals	Strategic Objectives
<p>The development, transformation and promotion of sustainable library, information and archive services which will contribute to:</p> <p>Nation building Good governance Social and human capital development Sustainable economic growth and opportunities</p>	<p><u>Sub-programme: Library Services</u></p> <p>Provide library and information services which:</p> <ul style="list-style-type: none"> • are free, equitable and accessible; • provide for the reading, information and learning needs of people; • promote a culture of reading, library use and lifelong learning
	<p><u>Sub-programme: Archives</u></p> <p>Render archive and records management services which will provide for:</p> <ul style="list-style-type: none"> • the acquisition, preservation and documentation of public and non-public records of national/provincial significance; • proper management and care of public records; equitable access and use of archives

Programme 4: Sport and Recreation

Programme / Sub-programme	Objective of Programme / Sub-programme
4. Sport and Recreation	<p>This programme provides assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and present capacity building programmes. Control, promote and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving life of the disadvantaged. Promote and develop sport tourism through major events.</p>

4.1	Management	Provide sport management functions, transport, and administrative functions.
4.2	Sport	Provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport. Formulate inputs regarding sport policy and promote sport programmes. Stimulate and support capacity building programmes. Control, promote, and develop the provincial sport academy. Develop and contribute towards sport marketing strategies. Facilitate development of facilities with a view to improving of life of disadvantaged. Promote and develop sport tourism through major events.
4.3	Recreation	Provide financial assistance to sport federations for development programmes and special initiatives to those sport people for the province. Manage and present specific development programmes. Provide assistance to recreation bodies for specific development purposes. Use Sport and Recreation to address the HIV/Aids pandemic, introduce activities to promote and encourage an active and healthy lifestyle.
4.4	School Sport	Develop policies and conduct research regarding school sport. Monitor and evaluate all programmes pertaining to school sport and promote adequate facilities. Ensure that all learners have access to sport activities, benefit associated with school sport accrue to all learners.

Table 12.16: Summary of payments and estimates: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Management	2 563	2 785	2 263	68 016	68 016	64 000	65 776	66 065	66 373
2. Sport	201 720	160 884	139 690	76 478	102 404	102 331	117 364	79 463	56 200
3. Recreation	34 650	58 106	57 619	27 198	27 934	31 117	33 543	36 655	41 657
4. School Sport	26 496	28 162	30 116	28 035	28 535	29 441	30 963	32 704	34 319
Total payments and estimates: Sport and Recreation	265 429	249 937	229 688	199 727	226 889	226 889	247 646	214 887	198 549

Table 12.17: Summary of provincial payments and estimates by economic classification: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	72 001	74 700	88 463	78 472	83 450	83 403	90 189	98 548	107 210
Compensation of employees	32 913	36 418	42 153	44 615	45 281	44 281	47 559	50 970	54 480
Goods and services	39 088	38 282	46 310	33 857	38 169	39 122	42 630	47 578	52 730
Interest and rent on land									
Transfers and subsidies to:	34 446	26 690	22 569	81 569	77 194	77 194	13 994	12 524	12 524
Provinces and municipalities	4 000								
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	30 417	26 664	22 507	81 569	76 908	76 908	13 994	12 524	12 524
Households	29	26	62		286	286			
Payments for capital assets	158 977	148 547	118 656	39 686	66 245	66 292	143 463	103 815	78 815
Buildings and other fixed structures	158 788	147 628	117 830	39 678	65 896	65 896	143 455	103 807	78 807
Machinery and equipment	189	919	779	8	349	396	8	8	8
Software and other intangible assets			47						
Payments for financial assets	5								
Total economic classification: Sport and Recreation	265 429	249 937	229 688	199 727	226 889	226 889	247 646	214 887	198 549

9.1. Service delivery measures

The Department is living its vision of social transformation by capacitating and supporting sport bodies and cultural centres. This will ensure that communities have access to resources to participate in competitions and events, the aim being to produce the best, the future stars of sport, arts and culture from our province.

The conditional grant for Library Services and for Sport and Recreation continue to provide the necessary funding for projects which would otherwise not be carried out and yet necessary for sport development and the culture of reading and writing.

9.2.1 Personnel numbers and costs

[illegible][illegible]

9.2.2 Training

Table 12.19: Information on training: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	813	859	947	1 068	1 068	1 068	1 130	1 266	1 266
Number of personnel trained	304	344	354	364	364	364	385	385	406
of which									
Male	119	139	144	149	149	149	158	158	167
Female	185	205	210	215	215	215	227	227	239
Number of training opportunities	209	235	240	245	245	245	260	260	275
of which									
Tertiary	11	10	10	10	10	10	11	11	12
Workshops	153	173	178	183	183	183	194	194	205
Seminars	4	9	9	9	9	9	10	10	11
Other	41	43	43	43	43	43	45	45	47
Number of bursaries offered	14	14	14	14	14	14	15	15	16
Number of interns appointed	11	18	18	18	18	18	19	19	20
Number of learnerships appointed	13	18	18	18	18	18	19	19	20
Number of days spent on training	360	380	395	400	400	400	423	423	446
Payments on training by programme									
Administration	185	1 219	1 084	1 137	1 137	1 137	1 203	1 203	1 269
Cultural Affairs	254	565	595	625	625	625	661	661	697
Library and Archive Services	117	313	330	347	347	347	349	349	368
Sport and Recreation	114	376	396	416	416	416	441	441	465
Total payments on training	670	2 473	2 405	2 525	2 525	2 525	2 654	2 654	2 799

9.2.3 Reconciliation of structural changes

Table 12.20: Reconciliation of structural changes: Sport Arts Culture and Recreation

2017/18		2018/19	
Vote/Department	R'000	Vote/Department	R'000
		Administration	94 986
		1. Office Of The Mec	49 088
		2. Corporate Services	45 898
		Cultural Affairs	166 661
		1. Management	2 667
		2. Arts And Culture	110 857
		3. Museum Services	43 672
		4. Heritage Resource Services	3 998
		5. Language Services	5 467
		Library and Archive Services	217 717
		1. Management	4 343
		2. Library Services	207 079
		3. Archives	6 295
		Sport and Recreation	247 646
		1. Management	65 776
		2. Sport	117 364
		3. Recreation	33 543
		4. School Sport	30 963
Total			727 010

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	9 420	10 665	11 246	11 671	11 671	11 671	12 453	13 275	14 151
Sale of goods and services produced by department (excluding capital assets)	9 420	10 665	11 246	11 671	11 671	11 671	12 453	13 275	14 151
Sales by market establishments	9 420	10 665	11 246	11 671	11 671	11 671	12 453	13 275	14 151
Administrative fees									
Other sales									
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:	10 600	3 320	3 083						
Other governmental units	10 600	3 320	3 083						
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	78	45	15	33	33	33	35	37	39
Interest, dividends and rent on land	43	15	60	124	124	124	132	141	150
Interest	43	15	60	124	124	124	132	141	150
Dividends									
Rent on land									
Sales of capital assets				9	9	9	10	11	12
Land and sub-soil assets									
Other capital assets				9	9	9	10	11	12
Transactions in financial assets and liabilities	60	217	20	319	319	319	340	362	386
Total departmental receipts	20 201	14 262	14 424	12 156	12 156	12 156	12 970	13 826	14 738

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	371 314	399 871	442 500	468 165	474 657	472 620	516 812	541 865	569 650
Compensation of employees	197 247	235 942	261 538	315 390	296 399	295 279	336 643	352 509	371 032
Salaries and wages	197 247	200 336	221 651	285 180	259 322	253 929	302 046	315 865	330 352
Social contributions		35 606	39 887	30 210	37 077	41 350	34 597	36 644	40 680
Goods and services	174 067	163 929	180 962	152 775	178 258	177 341	180 169	189 356	198 618
Administrative fees	7 035	6 321	6 156	5 652	4 641	869	5 861	6 189	6 189
Advertising	2 433	1 997	7 760	5 609	4 063	4 334	5 464	6 132	6 084
Minor assets	22 479	14 990	11 317	9 277	10 021	5 946	12 007	12 894	13 469
Audit cost: External	3 609	3 577	2 685	4 138	6 079	5 728	4 329	4 410	4 382
Bursaries: Employees	131	119	449	19	203	300	20	21	21
Catering: Departmental activities	2 116	2 573	1 013	3 075	1 563	1 472	2 509	3 903	6 298
Communication (G&S)	4 552	4 391	7 243	4 755	5 580	5 581	5 118	7 294	7 254
Computer services	9 618	9 294	11 045	5 634	11 354	13 009	8 541	10 503	10 466
Consultants and professional services: Business and advisory services	329	284	230	100	304	264	102	425	425
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	194	312	1	31	5	51	33	35	35
Contractors	57 296	57 834	65 446	53 869	79 057	75 686	61 535	63 287	62 991
Agency and support / outsourced services	546	751	168	1 235	303	303	1 302	1 374	1 374
Entertainment	35	12	13	54	43	29	57	60	60
Fleet services (including government motor transport)	4 608	4 895	4 265	4 531	3 862	4 669	4 885	5 158	5 158
Housing									
Inventory: Clothing material and accessories	5 704	4 891	6 170	2 549	4 022	5 792	2 559	2 167	2 167
Inventory: Farming supplies									
Inventory: Food and food supplies	195	230	245	396	219	208	546	476	476
Inventory: Fuel, oil and gas					1	1			
Inventory: Learner and teacher support material		1 019	2 428	2 599	45	45	4 905	4 812	4 509
Inventory: Materials and supplies	3 855	4 453	1 647	2 205	1 312	1 323	1 669	2 456	2 456
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies	1 778	1 819	3 764	1 903	2 174	2 150	1 960	1 998	1 992
Consumable: Stationery, printing and office supplies	6 393	4 380	3 952	3 690	4 749	4 496	3 856	3 955	3 905
Operating leases	6 880	6 383	6 648	4 772	6 113	9 035	7 547	5 485	6 192
Property payments	9 197	11 919	11 547	15 007	14 058	14 865	19 237	19 514	22 944
Transport provided: Departmental activity	5 127	4 961	4 235	3 389	3 651	3 976	4 744	5 190	6 653
Travel and subsistence	17 598	14 085	17 916	13 214	12 345	14 745	15 885	15 874	17 312
Training and development	617	844	3 276	2 026	1 277	1 209	2 195	2 296	2 358
Operating payments	1 262	1 181	1 149	2 161	919	953	2 401	2 534	2 534
Venues and facilities	475	346	163	885	286	293	902	914	914
Rental and hiring	5	68	31		9	9			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	58 525	45 222	42 422	96 319	95 803	95 423	28 574	26 704	26 204
Provinces and municipalities	11 962	8 000	8 418	7 500	7 500	7 000	7 500	4 700	5 000
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	11 962	8 000	8 418	7 500	7 500	7 000	7 500	4 700	5 000
Municipalities	11 962	8 000	8 418	7 500	7 500	7 000	7 500	4 700	5 000
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	3 000	1 349	407						
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	3 000	1 349	407						
Subsidies on production									
Other transfers	3 000	1 349	407						
Non-profit institutions	43 236	35 129	29 357	88 819	87 538	87 538	21 044	19 974	20 174
Households	327	744	4 240		765	885	30	2 030	1 030
Social benefits	296	622	1 818		655	775			
Other transfers to households	31	122	2 422		110	110	30	2 030	1 030
Payments for capital assets	231 935	252 747	213 103	122 811	116 835	119 252	181 624	171 830	155 964
Buildings and other fixed structures	215 667	244 278	208 993	120 254	108 543	108 543	177 530	167 736	151 307
Buildings	215 667	244 278	208 993	120 254	108 543	108 543	177 530	167 736	151 307
Other fixed structures									
Machinery and equipment	16 268	8 469	4 017	2 557	8 292	10 709	4 094	4 094	4 657
Transport equipment		414							
Other machinery and equipment	16 268	8 055	4 017	2 557	8 292	10 709	4 094	4 094	4 657
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			93						
Payments for financial assets	193	57	1						
Total economic classification	661 967	697 897	698 026	687 295	687 295	687 295	727 010	740 399	751 818

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	72 808	79 882	83 371	88 103	87 473	87 052	94 548	100 139	106 070
Compensation of employees	56 504	65 401	71 024	74 226	71 240	71 180	79 427	84 993	90 946
Salaries and wages	56 504	56 723	61 436	66 503	60 780	61 010	71 257	76 365	79 843
Social contributions		8 678	9 588	7 723	10 460	10 170	8 170	8 628	11 103
Goods and services	16 304	14 481	12 347	13 877	16 233	15 872	15 121	15 146	15 124
Administrative fees	62	45	44	88	70	70	93	98	98
Advertising	1 374	979	930	1 018	396	396	1 226	1 234	1 234
Minor assets	185	96	110	214	198	192	226	238	238
Audit cost: External	3 609	3 577	2 685	4 138	6 079	5 728	4 329	4 410	4 382
Bursaries: Employees	58	17	33	19	97	96	20	21	21
Catering: Departmental activities	49	171	34	181	137	111	191	201	201
Communication (G&S)	988	734	1 183	1 032	1 320	1 273	998	922	922
Computer services	578	538	494	174	752	738	104	110	110
Consultants and professional services: Business and advisory services	329	284	230	100	304	264	102	425	425
Legal services	163	312	1			46			
Contractors	1 584	1 797	2 016	281	1 164	1 236	146	154	154
Agency and support / outsourced services	1		15	21			22	23	23
Entertainment	23	10	10	18	22	22	19	20	20
Fleet services (including government motor transport)	910	846	727	791	734	788	937	989	989
Consumable supplies	90	57	62	105	66	68	117	124	124
Consumable: Stationery, printing and office supplies	782	420	359	315	498	502	333	352	352
Operating leases	1 924	1 498	1 350	994	1 600	1 928	1 142	874	880
Property payments	111	2	50	745		50	1 295	1 116	1 116
Transport provided: Departmental activity	228	933	25		133	70			
Travel and subsistence	2 787	1 552	1 540	2 453	1 995	1 586	2 519	2 460	2 460
Training and development	185	188	175	703	301	339	744	787	787
Operating payments	238	388	274	180	313	315	283	299	299
Venues and facilities	46	37		307	53	53	275	289	289
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	72	268	1 049	89	149		2 000	1 000	
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations		186	347						
Subsidies on production									
Other transfers									
Private enterprises		186	347						
Subsidies on production									
Other transfers		186	347						
Non-profit institutions		15							
Households	72	67	702	89	149		2 000	1 000	
Social benefits	56	11	550	79	139				
Other transfers to households	16	56	152	10	10		2 000	1 000	
Payments for capital assets	628	437	889	338	874	1 235	438	438	438
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	628	437	883	338	874	1 235	438	438	438
Transport equipment									
Other machinery and equipment	628	437	883	338	874	1 235	438	438	438
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			6						
Payments for financial assets	124	9	1						
Total economic classification	73 632	80 596	85 310	88 441	88 436	88 436	94 986	102 577	107 508

Table B.3: Payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	117 126	120 639	135 757	132 303	141 510	141 511	143 778	148 350	154 942
Compensation of employees	47 284	56 671	60 132	66 568	61 815	61 756	71 118	74 348	79 553
Salaries and wages	47 284	47 661	50 559	58 756	51 784	51 725	62 474	65 215	69 911
Social contributions		9 010	9 573	7 812	10 031	10 031	8 644	9 133	9 642
Goods and services	69 842	63 968	75 625	65 735	79 695	79 755	72 660	74 002	75 389
Administrative fees	6 511	6 160	6 076	5 511	4 515	740	5 712	6 032	6 032
Advertising	693	390	1 664	3 315	1 319	1 217	3 296	3 481	3 453
Minor assets	515	40	129	293	647	47	310	327	327
Audit cost: External									
Bursaries: Employees		5	5						
Catering: Departmental activities	447	361	215	260	298	294	335	249	249
Communication (G&S)	890	759	998	618	500	811	622	657	657
Computer services	169	140	129	205	134	118	218	231	231
Consultants and professional services: Business and advisory services									
Legal services	31			31	5	5	33	35	35
Contractors	48 020	42 371	47 968	43 729	59 669	59 690	46 405	46 776	46 576
Agency and support / outsourced services	37			40			37	39	39
Entertainment	5			12	2	1	13	14	14
Fleet services (including government motor transport)	1 558	1 555	1 673	1 594	912	1 505	1 771	1 765	1 765
Consumable supplies	404	320	282	280	297	289	237	189	189
Consumable: Stationery, printing and office supplies	653	642	878	654	1 012	812	743	650	650
Operating leases	2 345	2 588	2 881	700	2 200	3 641	763	1 108	1 349
Property payments	3 351	5 608	4 636	2 662	3 578	5 649	4 817	5 344	6 503
Transport provided: Departmental activity	190	31	1 323	138	1 232	1 650	147	123	123
Travel and subsistence	2 555	2 135	3 138	3 988	2 182	2 163	5 271	5 082	5 256
Training and development	254	121	2 868	625	323	323	661	699	740
Operating payments	287	273	347	270	303	234	285	300	300
Venues and facilities	15		4	170			180	153	153
Rental and hiring	4	32	25						
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	15 915	10 053	9 831	7 250	10 987	11 046	5 550	5 750	5 750
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	3 000	1 163	60						
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	3 000	1 163	60						
Subsidies on production									
Other transfers	3 000	1 163	60						
Non-profit institutions	12 819	8 450	6 850	7 250	10 630	10 630	5 550	5 750	5 750
Households	96	440	2 921		357	416			
Social benefits	89	374	651		257	316			
Other transfers to households	7	66	2 270		100	100			
Payments for capital assets	8 462	4 605	8 795	12 348	1 454	3 749	17 333	12 091	15 662
Buildings and other fixed structures	5 486	3 449	8 221	12 186	1 013	3 369	17 171	11 929	15 500
Buildings	5 486	3 449	8 221	12 186	1 013	3 369	17 171	11 929	15 500
Other fixed structures									
Machinery and equipment	2 976	1 156	534	162	441	380	162	162	162
Transport equipment		414							
Other machinery and equipment	2 976	742	534	162	441	380	162	162	162
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			40						
Payments for financial assets	40	44							
Total economic classification	141 543	135 341	154 383	151 901	153 951	156 306	166 661	166 191	176 354

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	109 379	124 650	134 909	169 287	162 224	160 654	188 297	194 828	201 428
Compensation of employees	60 546	77 452	88 229	129 981	118 063	118 062	138 539	142 198	146 053
Salaries and wages	60 546	64 755	73 546	122 381	108 378	103 814	130 498	133 706	137 093
Social contributions		12 697	14 683	7 600	9 685	14 248	8 041	8 492	8 960
Goods and services	48 833	47 198	46 680	39 306	44 161	42 592	49 758	52 630	55 375
Administrative fees	50	111	31	53	55	55	56	59	59
Advertising	46	341	12	88	184	184	94	100	80
Minor assets	21 764	14 655	10 855	7 447	9 081	5 643	9 588	9 228	10 908
Audit cost: External									
Bursaries: Employees	73	97	358		106	204			
Catering: Departmental activities	149	359	103	279	418	418	295	298	298
Communication (G&S)	1 744	2 067	2 481	2 107	2 822	2 516	2 121	4 240	4 240
Computer services	8 793	8 554	10 361	5 162	10 390	12 103	8 103	10 045	10 008
Consultants and professional services: Business and advisory services									
Legal services									
Contractors	2 746	5 656	3 704	2 244	3 357	3 357	1 399	2 348	2 348
Agency and support / outsourced services	27			255			270	285	285
Entertainment									
Fleet services (including government motor transport)	822	962	833	1 104	1 168	1 168	1 151	1 215	1 215
Consumable supplies	935	1 328	3 363	898	1 448	1 448	950	1 003	997
Consumable: Stationery, printing and office supplies	4 405	3 094	2 404	2 335	2 926	2 876	2 372	2 533	2 483
Operating leases	1 418	1 092	1 428	2 642	1 216	1 720	5 181	3 016	2 976
Property payments	4 354	5 383	5 951	8 600	8 180	8 071	9 577	9 544	11 044
Transport provided: Departmental activity		213		127			134	142	142
Travel and subsistence	714	1 452	1 867	1 876	2 097	2 109	1 985	2 096	2 096
Training and development	117	289	190	330	285	285	349	369	390
Operating payments	263	182	185	752	150	150	796	841	841
Venues and facilities	413	309	159	408	233	240	432	456	456
Rental and hiring		35							
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	8 092	8 211	8 973	7 500	7 533	7 034	9 030	6 430	6 930
Provinces and municipalities	7 962	8 000	8 418	7 500	7 500	7 000	7 500	4 700	5 000
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	7 962	8 000	8 418	7 500	7 500	7 000	7 500	4 700	5 000
Municipalities	7 962	8 000	8 418	7 500	7 500	7 000	7 500	4 700	5 000
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions							1 500	1 700	1 900
Households	130	211	555		33	34	30	30	30
Social benefits	129	211	555		33	34			
Other transfers to households	1						30	30	30
Payments for capital assets	63 868	99 158	84 763	70 439	48 262	47 976	20 390	55 486	61 049
Buildings and other fixed structures	51 393	93 201	82 942	68 390	41 634	39 278	16 904	52 000	57 000
Buildings	51 393	93 201	82 942	68 390	41 634	39 278	16 904	52 000	57 000
Other fixed structures									
Machinery and equipment	12 475	5 957	1 821	2 049	6 628	8 698	3 486	3 486	4 049
Transport equipment									
Other machinery and equipment	12 475	5 957	1 821	2 049	6 628	8 698	3 486	3 486	4 049
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	24	4							
Total economic classification	181 363	232 023	228 645	247 226	218 019	215 664	217 717	256 744	269 407

Table B.3: Payments and estimates by economic classification: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	72 001	74 700	88 463	78 472	83 450	83 403	90 189	98 548	107 210
Compensation of employees	32 913	36 418	42 153	44 615	45 281	44 281	47 559	50 970	54 480
Salaries and wages	32 913	31 197	36 110	37 540	38 380	37 380	37 817	40 579	43 505
Social contributions		5 221	6 043	7 075	6 901	6 901	9 742	10 391	10 975
Goods and services	39 088	38 282	46 310	33 857	38 169	39 122	42 630	47 578	52 730
Administrative fees	412	5	5		1	4			
Advertising	320	287	5 154	1 188	2 164	2 537	848	1 317	1 317
Minor assets	15	199	213	1 323	95	64	1 883	3 101	1 996
Audit cost: External									
Bursaries: Employees			53						
Catering: Departmental activities	1 471	1 682	661	2 355	710	649	1 688	3 155	5 550
Communication (G&S)	930	831	2 581	998	938	981	1 377	1 475	1 435
Computer services	78	62	61	93	78	50	116	117	117
Consultants and professional services: Business and advisory services									
Legal services									
Contractors	4 946	8 010	11 758	7 615	14 867	11 403	13 585	14 009	13 913
Agency and support / outsourced services	481	751	153	919	303	303	973	1 027	1 027
Entertainment	7	2	3	24	19	6	25	26	26
Fleet services (including government motor transport)	1 318	1 532	1 032	1 042	1 048	1 208	1 026	1 189	1 189
Consumable supplies	349	114	67	620	363	345	656	682	682
Consumable: Stationery, printing and office supplies	553	224	311	386	313	306	408	420	420
Operating leases	1 193	1 205	989	436	1 097	1 746	461	487	987
Property payments	1 381	926	910	3 000	2 300	1 095	3 548	3 510	4 281
Transport provided: Departmental activity	4 709	3 784	2 887	3 124	2 286	2 256	4 463	4 925	6 388
Travel and subsistence	11 542	8 946	11 371	4 897	6 071	8 887	6 110	6 236	7 500
Training and development	61	246	43	368	368	262	441	441	441
Operating payments	474	338	343	959	153	254	1 037	1 094	1 094
Venues and facilities	1						15	16	16
Rental and hiring	1	1	6		9	9			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	34 446	26 690	22 569	81 569	77 194	77 194	13 994	12 524	12 524
Provinces and municipalities	4 000								
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	4 000								
Municipalities	4 000								
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	30 417	26 664	22 507	81 569	76 908	76 908	13 994	12 524	12 524
Households	29	26	62		286	286			
Social benefits	22	26	62		286	286			
Other transfers to households	7								
Payments for capital assets	158 977	148 547	118 656	39 686	66 245	66 292	143 463	103 815	78 815
Buildings and other fixed structures	158 788	147 628	117 830	39 678	65 896	65 896	143 455	103 807	78 807
Buildings	158 788	147 628	117 830	39 678	65 896	65 896	143 455	103 807	78 807
Other fixed structures									
Machinery and equipment	189	919	779	8	349	396	8	8	8
Transport equipment									
Other machinery and equipment	189	919	779	8	349	396	8	8	8
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			47						
Payments for financial assets	5								
Total economic classification	265 429	249 937	229 688	199 727	226 889	226 889	247 646	214 887	198 549

Table B.4: Payments and estimates by economic classification: Conditional grant

Table B.4 (a): Payments and estimates by economic classification: Conditional grant Infrastructure Enhacment Allocation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	6 059	6 938	7 082	11 032	11 032	11 032	14 000	14 000	14 000
Compensation of employees	577	598	678	839	839	839	737	789	844
Salaries and wages	518	598	678	839	839	839	737	789	844
Social contributions	59								
Goods and services	5 482	6 340	6 404	10 193	10 193	10 193	13 263	13 211	13 156
of which									
Contractors	5 482	6 340	6 404	10 193	10 193	10 193	13 263	13 211	13 156
Specify level 4 item									
Specify level 4 item									
Interest and rent on land									
Interest									
Rent on land									
Computer services									
Transfers and subsidies to¹:	3 000	900	4 000						
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	3 000	900	4 000						
Households									
Social benefits									
Other transfers to households									
Training and development									
Payments for capital assets	180 288	154 683	125 701	90 254	77 543	77 543	105 368	87 997	66 568
Buildings and other fixed structures	180 288	154 683	125 675	90 254	77 543	77 543	105 368	87 997	66 568
Buildings	180 288	154 683	125 675	90 254	77 543	77 543	105 368	87 997	66 568
Other fixed structures									
Machinery and equipment			26						
Transport equipment									
Other machinery and equipment	1	533	26						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Earmarked fund (Infrastructure Enhancement)	189 347	162 521	136 783	101 286	88 575	88 575	119 368	101 997	80 568

Table B.4 (b): Payments and estimates by economic classification: Conditional grant Conditional grant (Library Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	68 968	84 143	93 894	121 517	121 517	121 517	135 614	139 324	142 552
Compensation of employees	33 104	48 052	58 076	95 000	95 000	95 000	101 110	102 150	103 205
Salaries and wages	27 536	48 052	58 076	89 150	89 150	89 150	95 260	94 300	95 355
Social contributions	5 568			5 850	5 850	5 850	5 850	7 850	7 850
Goods and services	35 864	36 091	35 818	26 517	26 517	26 517	34 504	37 174	39 347
of which									
Computer services	35 864	36 091	35 818	26 517	26 517	26 517	34 504	37 174	39 347
Specify level 4 item									
Specify level 4 item									
Interest and rent on land									
Interest									
Rent on land									
Computer services									
Transfers and subsidies to¹:	5 971	6 017	6 462	5 500	5 500	5 500	7 030	4 430	4 930
Provinces and municipalities	5 962	6 000	6 418	5 500	5 500	5 500	5 500	2 700	3 000
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	5 962	6 000	6 418	5 500	5 500	5 500	5 500	2 700	3 000
Municipalities	5 962	6 000	6 418	5 500	5 500	5 500	5 500	2 700	3 000
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions							1 500	1 700	1 900
Households	9	17	44				30	30	30
Social benefits									
Other transfers to households	9	17	44				30	30	30
Training and development									
Payments for capital assets	44 185	70 694	57 604	32 000	32 000	32 000	16 860	24 437	30 000
Buildings and other fixed structures	32 257	64 937	55 929	30 000	30 000	30 000	13 423	21 000	26 000
Buildings	32 257	64 937	55 929	30 000	30 000	30 000	13 423	21 000	26 000
Other fixed structures									
Machinery and equipment	11 928	5 757	1 675	2 000	2 000	2 000	3 437	3 437	4 000
Transport equipment									
Other machinery and equipment	11 928	5 757	1 675	2 000	2 000	2 000	3 437	3 437	4 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	17								
Total economic classification: Conditional grant (Library Services)	119 141	160 854	157 960	159 017	159 017	159 017	159 504	168 191	177 482

Table B.4 (c): Payments and estimates by economic classification: Conditional grant (Sport and Recreation)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	36 696	34 749	36 577	30 235	30 235	30 235	32 029	36 632	41 676
Compensation of employees	3 638	3 265	4 234	2 849	2 849	2 849	2 869	3 151	3 314
Salaries and wages	3 152	3 265	4 234	2 849	2 849	2 849	2 869	3 151	3 314
Social contributions	486								
Goods and services	33 058	31 484	32 343	27 386	27 386	27 386	29 160	33 481	38 362
of which									
Contractors	33 058	31 484	32 343	27 386	27 386	27 386	29 160	33 481	38 362
Specify level 4 item									
Specify level 4 item									
Interest and rent on land									
Interest									
Rent on land									
Computer services									
Transfers and subsidies to¹:	3 427	29 583	29 284	65 520	65 520	65 520	5 218	5 468	5 468
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Transfers and subsidies to¹ - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	3 427	29 583	29 284	65 520	65 520	65 520	5 218	5 468	5 468
Households									
Social benefits									
Other transfers to households									
Training and development									
Payments for capital assets	67	188	557				58 739	58 739	58 739
Buildings and other fixed structures							58 739	58 739	58 739
Buildings							58 739	58 739	58 739
Other fixed structures									
Machinery and equipment	67	188	557						
Transport equipment									
Other machinery and equipment	67	188	557						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Conditional grant (Sport and Recreation)	40 190	64 520	66 418	95 755	95 755	95 755	95 986	100 839	105 883

Table B.4 (d): Payments and estimates by economic classification: Conditional grant (Social Sector EPWP Incentive Grant)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
Contractors									
Specify level 4 item									
Specify level 4 item									
Interest and rent on land									
Interest									
Rent on land									
Computer services									
Transfers and subsidies to¹:	2 580	1 000	1 800	1 519	1 519	1 519	1 470		
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	2 580	1 000	1 800	1 519	1 519	1 519	1 470		
Households									
Social benefits									
Other transfers to households									
Training and development									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Conditional grant (Social Sector EPWP)	2 580	1 000	1 800	1 519	1 519	1 519	1 470		

Table B.4 (e): Payments and estimates by economic classification: Conditional grant (EPWP Integrated Grant for Provinces)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments		2 185	2 404	2 000	2 000	2 000	2 000		
Compensation of employees		1 729	2 043	1 700	1 700	1 700	1 639		
Salaries and wages		1 728	2 043	1 700	1 700	1 700	1 639		
Social contributions		1							
Goods and services		456	361	300	300	300	361		
of which									
Contractors	402	456	361	300	300	300	361		
Specify level 4 item									
Specify level 4 item									
Interest and rent on land									
Interest									
Rent on land									
Computer services									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Training and development									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Conditional grant (EPWP Integrated Grant to		2 185	2 404	2 000	2 000	2 000	2 000		

Table B.5: Details on infrastructure

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

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF	
					Date: Start	Date: Finish							Forward estimates	2018/19
R thousands														
1. New infrastructure assets														
1	Albertina Sisulu Statue (Welkom)		Lejweleputswa	Statue			IEA	Programme 2				8 000		
2	Jacobsdal Ratanang Library		Xhariep	Library			IEA	Programme 3			106			
3	Soutpan Ikgomotseng Library		Masilonyana	Library			IEA	Programme 3			18 779			
4	Tumahole Library (R50)		Ngwathe	Library			IEA	Programme 3			1 695		11 000	11 000
5	Memel - Zamdela Library		Phumelela	Library			IEA	Programme 3			20 079			
6	Smithfield Mofutshepe Library		Mohokare	Library			IEA	Programme 3			15 096	1 500		
7	Cornelia Library			Library			Lib Serv C-Grant	Programme 3			2 052	3 000	3 000	3 000
8	Luckhoff Library		Letsemeng	Library			IEA	Programme 3			11 544	1 500		
9	Arlington Library (R12 m)		Nketoana	Library			IEA	Programme 3			17 735			
10	Bluegumbosch Library (R20M)			Library			IEA	Programme 3			987		6 000	6 000
11	Wepener Qibing Library (R17 m)		Naledi	Library			Lib Serv C-Grant	Programme 3			17 784			
12	Clarens Khubetswana Library		Ditlabeng	Library			Lib Serv C-Grant	Programme 3			4 535			8 000
13	Oranjeville Library (R13 m)		Metsimaholo	Library			Lib Serv C-Grant	Programme 3			21 980			
14	Botshabelo II Library		Manguang	Library			Lib Serv C-Grant	Programme 3			31 305			
15	Verkeerdevellei Tshepang Library		Masilonyana	Library			Lib Serv C-Grant	Programme 3			25 985			
16	Bolakanang Library			Library			Lib Serv C-Grant	Programme 3			20 283			
17	Van Stadensrus Library (R14 m)		Naledi	Library			Lib Serv C-Grant	Programme 3			8 652	1 500		
18	Batho Dual Purpose Library		Manguang	Library			Lib Serv C-Grant	Programme 3				5 000	6 000	6 000
19	Zamdela II Public Library		Fezile Dabi	Library			Lib Serv C-Grant	Programme 3					5 000	5 000
20	Welkom Library		Lejweleputswa	Library			IEA	Programme 3					8 000	8 000
21	Hobhouse Library		Naledi	Library			IEA	Programme 3			19 761	481		
22	Gariep Library		Kopanong	Library			IEA	Programme 3					6 000	6 000
23	Provincial Talent Development Centre for Netball		Manguang	Sport Centre			IEA	Programme 4			516			
24	Provincial Talent Development Centre for Table Tennis/Badminton		Manguang	Sport Centre			IEA	Programme 4			659			
25	Tumahole Indoor Centre (Master Nakeli)		Ngwathe	Sport Centre			IEA	Programme 4			36 802			
26	Tumahole Indoor Centre (Master Nakeli) Swimming Pool		Ngwathe	Sport Centre			IEA	Programme 4						
27	Sipho Mutsi Indoor Centre			Sport Centre			IEA	Programme 4			20 460			
28	8 x Outdoor multi-purpose sport courts			Sport Centre			IEA	Programme 4			13 505	298		
29	Allanridge Outdoor Gym and Children's Park		Lejweleputswa	Outdoor Gym and Children's Park			IEA	Programme 4				1 500		
30	Welkom Outdoor Gym and Children's Park		Lejweleputswa	Outdoor Gym and Children's Park			IEA	Programme 4				5 000		
31	2 x indoor multi-purpose sport courts			Sport Centre			IEA	Programme 4			10 415			
32	National Training Centre		Manguang	Sport Centre			IEA	Programme 4			6 000			
33	National Training Centre		Manguang	Sport Centre			MASS Sport	Programme 4			24 818	58 739	58 739	58 739
Total New infrastructure assets											351 533	86 518	103 739	111 739

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

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF	
					Date: Start	Date: Finish							Forward estimates	2018/19
2. Upgrades and additions														
34	Recording Studios (Various towns)		All	Recording Studios			IEA	Programme 2			4 981	2 214		
35	Weslyan School Church		Manguang	Museum			IEA	Programme 2			9 872			
36	Parys Lister Skhosana Museum (Mozambique Model)		Fezile Dabi	Museum			IEA	Programme 2				1 048		
37	Philippolis Museum		Kopanong	Museum			IEA	Programme 2			1 739			
38	Basotho Cultural Village		Maluti-a-Phofung	Museum			IEA	Programme 2			1 117			
39	Thabo Mofutsanyane A&C		Maluti-a-Phofung	Arts Centre			IEA	Programme 2			5 000		5 000	5 000
40	Lejweleputswa Arts Centre		Lejweleputswa	Arts Centre			IEA	Programme 2				2 150	1 500	1 500
41	Fezile Dabi Arts Centre		Fezile Dabi	Arts Centre			IEA	Programme 2					3 929	7 500
42	Mmabana Arts Centre		Manguang	Arts Centre			IEA	Programme 2				2 150	1 500	1 500
43	Statues (Fidel Castro & OR Tambo)		Manguang	Statues			IEA	Programme 2			5 154	298		
44	Heroes Park Thaba Nchu		Manguang	Museum			IEA	Programme 2			970	1 311		
45														
46	Bloemfontein Library (Phase 3)		Manguang	Library			Lib Serv C-Grant	Programme 3			20 360			
47	Ladybrand Library			Library			Lib Serv C-Grant	Programme 3						2 000
48	Manyatseng Library			Library			Lib Serv C-Grant	Programme 3				1 023	5 000	
49	Majwemasweu Public Library			Library			Lib Serv C-Grant	Programme 3				900		
50	Sedibeng (Maokeng) Library			Library			Lib Serv C-Grant	Programme 3				2 000	2 000	2 000
51	Tswelopele			Library			Lib Serv C-Grant	Programme 3			500			
52	Diyatalawa (Modular Library)			Library			Lib Serv C-Grant	Programme 3			1 671			
53	Oppermansgronde Library: Hall		Letsemeng	Library			Lib Serv C-Grant	Programme 3			1 241			
54	Welkom Public Library		Lejweleputswa	Library			Lib Serv C-Grant	Programme 3			9 825			
55	Archives Repository		Manguang	Library			IEA	Programme 3						
56	District One Stop and Recreation Centre		Fezile Dabi	Sport Centre			IEA	Programme 4						
57	Laubscher Park		Fezile Dabi	Stadium			IEA	Programme 4			39			
58	Charles Mopedi Stadium		Maluti-a-Phofung	Stadium			IEA	Programme 4			7 500			
59	Kaizer Sebofelo Stadium		Manguang	Stadium			IEA	Programme 4			11 700			
60	Fezile Dabi Stadium		Fezile Dabi	Stadium			IEA	Programme 4			7 104	46 000	25 000	
61	Sipho Mutsi Stadium		Lejweleputswa	Stadium			IEA	Programme 4			19 121	9 061		
62	Zuka Baloyi Stadium		Lejweleputswa	Stadium			IEA	Programme 4			3 000	12 194		
63	Maokeng Stadium (Kroonstad)		Moghaka	Stadium			IEA	Programme 4				10 663		
64	Stadium - Dr Petrus Molemela		Manguang	Stadium			IEA	Programme 4			332 028			
65	Stadium - Dr Petrus Molemela Roof		Manguang	Stadium			IEA	Programme 4						
66	Domitries for Netball			Sport Centre			IEA	Programme 4			162			
67	Sport and Recreation Hub			Sport Centre			IEA	Programme 4					9 636	9 636
68	Sport and Recreation Hub			Sport Centre			IEA	Programme 4					10 432	10 432
69	New entrance gates and landscaping for sport fields and upgrades to FSSSI buildings (restaurant, FSSC buildings)		Manguang	Sport Centre			IEA	Programme 4			4 110			
											447 194	91 012	63 997	39 568
3. Maintenance and repairs														
70	Current Programme 1 - Administration		All	Maintenance			IEA	Programme 1			5 194	1 800	1 800	1 800
71	Building Maintenance Cultural Affairs		All	Maintenance			IEA	Programme 2			7 122	3 200	3 200	3 200
72	Building Maintenance Libraries		All	Maintenance			IEA	Programme 3			10 305	6 000	6 000	6 000
73	Building Maintenance Archives		All	Maintenance			IEA	Programme 3			2 435	500	500	500
74	Building Maintenance Sport		All	Maintenance			IEA	Programme 4			2 991	2 500	2 500	2 500
Total Maintenance and repairs											28 047	14 000	14 000	14 000
Total Sport, Arts, Culture And Recreation Infrastructure											826 774	191 530	181 736	165 307

Table B.7 (a): Summary of departmental transfers to other entities (e.g. NGOs)

Table B.7(a): Summary of departmental transfers to other entities: Sport Arts Culture and Recreation

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
		2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
PACC	Arts and Culture	8 820	3 500	2 200	2 000	5 550	5 550	1 720	2 020	2 020
PACC - FREEDOM DAY	Arts and Culture		1 000	1 000	1 000	1 000	1 000			
PACC - ARTS FESTIVALS	Arts and Culture							300	300	300
FSACA	Arts and Culture	500								
PANSALB	Language Services	200	200	200						
FS Writers Forum	Language Services				200	200	200		200	200
Provincial Geographical Name Committee	Heritage Resource Services	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Provincial Heritage Resource Authority	Heritage Resource Services	500	500	500	500	500	500	500	500	500
Vryfees	Arts and Culture	200	300							
LECMCA	Arts and Culture	359	500	150	150	150	150	150	150	150
Mangaung Strings Programme	Arts and Culture		500	1 050	750	750	750	750	750	750
Golden Bean Awards	Arts and Culture	200	200	100	100	100	100	50	50	50
Angel Foundation & Pik and Graaf Production	Arts and Culture							200	200	200
Various Art Organisations	Arts and Culture	1 735								
Boertjie Kontreifees	Arts and Culture	105	150					100	100	100
Free State Symphony Orchestra	Arts and Culture							100	100	100
Cherry Jazz Festival	Arts and Culture	200	200	400	300	300	300	100	100	100
Mangaung Drama Group (MDG)	Arts and Culture		200							
Bloemshow Organisation	Arts and Culture		200	250	250	80	80	80	80	80
Mountain Free Producers	Arts and Culture							300		
Free State Arts Council	Arts and Culture							50	50	50
CCIFSA	Arts and Culture							150	150	150
NGO adoption	Arts and Culture				1 000	1 000	1 000			
NPI: Donations&Gifts NPI	Arts and Culture		15							
Visually Disabled	Library Services							1 500	1 700	1 900
FS Sport Confederation	Sport	23 410	17 984	22 417	10 564	2 700	2 700	2 206	2 206	2 206
FS Sport Confederation (Maintenance)	Sport		900	1 000						
Sport and Recreation Councils (CG)	School Sport			3 951				1 121	1 121	1 121
Free State Cheetahs	Sport		2 000							
Free State Stars	Sport				2 000	2 000	2 000			
Bloemfontein Celics	Sport				2 000	2 000	2 000			
Sport and Recreation Councils (EPWP)	Sport		1 000	1 800	1 519	1 519	1 519	1 470		
Academies and Sport Councils	Sport	6 007	4 765	3 442	6 903	10 106	10 106	9 197	9 197	9 197
Free State Sport Confederation - NTC	Sport		24 818	23 442	58 583	58 583	58 583			
Total departmental transfers to other entities		43 236	59 932	62 902	88 819	87 538	87 538	21 044	19 974	20 174

Table B.8: Details on transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Category A	6 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Mangaung	6 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Category B	5 962	6 000	6 418	5 500	5 500	5 500	5 500	2 700	3 000
Letsemeng									
Kopanong									
Mohokare									
Masilonyana									
Tokologo									
Tswelopele									
Matjhabeng									
Nala									
Setsoto									
Dihlabeng	1 667	2 000	2 334	2 750	2 750	2 750	2 750	1 350	1 500
Nketoana	270								
Maluti-a-Phofung	1 667	2 000	2 333	2 750	2 750	2 750	2 750	1 350	1 500
Phumelela	692								
Manisopa									
Moghaka									
Ngwathe									
Metsimaholo	1 666	2 000	1 751						
Matube									
Total transfers to municipalities	11 962	8 000	8 418	7 500	7 500	7 500	7 500	4 700	5 000