

Department of Sport, Arts and Culture

To be appropriated by Vote in 2018/19

R382 821 000

Responsible MEC

MEC for Sport, Arts and Culture

Administering Department

Sport, Arts and Culture

Accounting Officer

Head of Department: Sport, Arts and Culture

1. Overview

Core functions and responsibilities of the department

To promote, develop and transform arts and culture, museums heritage, language, library, information and archives services in order to contribute to sustainable economic growth and opportunities, nation building, good governance, social cohesion and human capital development.

To improve the quality of life of all the people of the Northern Cape through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness in sport.

Main Services

- To promote respect for cultural diversity and the advancement of artistic disciplines into viable industries;
- To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services;
- To promote multilingualism, redress past linguistic imbalances and develop the previously marginalised languages;
- To provide library and information services;
- To render archival and records management services;
- To establish and support transformed institutional structures and identify, develop and nurture athletes to increase participation and excellence in sport;
- To provide sustainable mass participation opportunities across the age spectrum to promote physically active lifestyles;
- To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.

Vision

A department committed to creating a prosperous and empowered province united in the advancement of its sport, heritage, arts and culture.

Mission

To serve all the people of the Northern Cape by promoting, protecting and developing sport and the diverse cultures of our province and at the same time are the catalysts in the development programmes, economic empowerment and other activities, thereby entrenching national building and social cohesion.

Acts, Rules and Regulations

The core objectives of the department are based on the following constitutional and other legislative mandates, functional mandates and the service delivery improvement programme:

- The Constitution of the Republic of South Africa;
- The National Archives of South Africa Act (Act 43 of 1996);
- The National Heritage Resources Act (Act 25 of 1999);
- The National Sport and Recreation Act (Act 110 of 1998);
- The Cultural Affairs Act (Act 65 of 1989);
- The Pan South African Language Board Act (Act 59 of 1995);
- Substitution of notice 120 of 1997 concerning norms and rules for Provincial Language;
- Substitution of notice 121 of 1997 concerning norms and rules for National Language Board;
- Promotion of Access to Information Act 2 of 2000;
- Administrative Justice Act 3 of 2000;
- Blue Print on Mass Participation;
- South African Geographical Names Act (Act 118 of 1998);
- The Memorandum of understanding on the Integrated Framework for School Sport;
- National Transformation Charter;
- The Museums Ordinance 8 of 1975
- The White Paper on Arts, Culture and Heritage;
- National Council for Library and Information Services Act (Act 6 of 2001);
- Local Government Municipal Structure Act (Act 117 of 1998);
- Provincial Library Service Ordinance 16 of 1981;
- Municipal Structures Act, 1999 (Act No. 117 of 1998) (as amended by Act No. 33 of 2000);
- South African Library for the Blind Act, 1998 (Act No. 91 of 1998).

The following provincial Acts have also been promulgate:

- Northern Cape Sport and Recreation Authority Act (Act 4 of 2015);
- Northern Cape Arts and Culture Council Act – 2013 which established the Northern Cape Arts and Culture Council;
- Northern Cape Heritage Resources Authority Act – 2013 which established the Northern Cape Heritage Resources Authority;
- The Northern Cape Archives Act - 2013;
- Northern Cape Use of Languages Act - 2013.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The department continues to respond to national, provincial and sector priorities as outlined in the Strategic Plan for 2015 - 2020. We provide sport, arts and cultural services to communities across twenty six (26) municipalities in both formal platforms such as libraries, museums and arts academies as well as the sport academy.

Services are also delivered through community groupings in sport and arts, namely recreation programmes targeting youth and arts programmes to support cultural groups, book clubs, art exhibitions and craft development. The department has sought partnership with the Sol Plaatje University, the Sport Trust and the Oliphant Institute of Leadership and will continue to build on these to enhance service delivery.

Heritage supports the Richtersveld World Heritage Site, the Khomani San community as well as the McGregor Museum to focus on the preservation and conservation of indigenous knowledge and intangible heritage of the province. The heritage aspect relates to the oversight of district museums wherein we endeavour to increase our oversight of district and municipal museums.

This is inclusive of the preservation of Indigenous Knowledge Systems as well as advocacy in communities. In this regard, the cross cultural exchange programmes with Namibia and Botswana feature prominently. As a department we are seeking opportunities within the BRICS framework to expand our footprint and create opportunities for our athletes and artists.

Social cohesion and nation building has been given significance nationally in a separate Outcome 14, which translates the intentions of the National Development Plan (NDP) in practice. Furthermore, the department responds to Outcome 1 and 7 on education through its library programme as well as promoting healthy lifestyles (Outcome 2) and crime prevention (Outcome 3) at a transversal level.

Creation of employment opportunities remains a priority which all government departments should respond to.

The main external priorities that the Department of Sport, Arts and Culture responds to and to which the budget is aligned to are:

National:

- National Development Plan (NDP);
- Alignment with national strategy plans of sector departments; i.e.
 - The Mzansi Golden Economy and
 - The New Sport Growth Path;
- Alignment of plans with Outcomes Approach (i.e. outcome 14).

Provincial:

- Expanded Public Works Programme (EPWP) through job creation for both social and environment sectors;
- War on Poverty Programme (WOP);
- Provincial Spatial Development Framework;
- Medium-Term Strategic Framework.

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

In the current year under review, the department has eradicated the backlog of library infrastructure with the opening of community library sites in Churchill, Petrusville, Askham and Kamassies. The further rollout of new infrastructure is a pressure linked to the infrastructure budget cut therefor the decision to implement two multi-year projects over the MTEF.

Growth in budget is directly linked to the objective of providing free community services in both sport and culture. This decision is correct as it enables the department to stabilize the services and do maintenance year on year. We continued to engage with our stakeholder communities and have hosted Community Dialogues, an Artists Summit as well as participated in National School Sport Championships to name a few.

Through the Annual Writers Festival, the partnership with the Sol Plaatje University finds effect and allows the Northern Cape an opportunity to present the tenets which will form the basis of a United Nations Educational, Scientific and Cultural Organization (UNESCO) application to become a designated city of literature. Furthermore, through the hosting of commemorative days

and EXCO outreaches, we take the message of nation building and social cohesion to grassroots level and small rural communities get an opportunity to feel part of and benefit from the impact of these events.

To date the translation of three (3) documents into Setswana and IsiXhosa has given effect to our mandate of promoting and protecting language diversity in the province. We are also supporting education in Nama language offering in schools with increased focus placed on indigenous languages.

The celebration of national heroes, the late OR Tambo and Robert Sobukwe have been framed by memorial lectures offered as well as heritage exhibitions giving access to all communities and generations to appreciate our heritage landscape. Three (3) Literary Exhibitions were hosted in this regard as well. Archives week was rolled out as part of archives awareness and so far thirty seven (37) schools, hubs and clubs were supported with equipment and or attire.

The Northern Cape Sport Academy has supported four hundred and seven (407) top achieving athletes over the year and will continue to do so in the new MTEF. In order to foster club development we have supported twenty five (25) leagues and tournaments across the province. Focusing on prisons inmates and youth at risk, the recreation programme has held over twenty (20) events and reached more than fifteen thousand (15 000) participants to date.

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

In aligning our plans and budgets to the priorities outlined above, the department will focus on:

- Continuing to pursue its mission and vision in creating decentralised service points;
- Promote a culture of reading through establishing book clubs, the Northern Cape Writers Festival and other promotional projects such as Run-to-Read and Book Week;
- Ensuring that all provincial libraries, container libraries and dual-purpose libraries in the various districts are fully functional and have adequate programmes to service their host communities;
- Ensuring that all libraries in the province have internet access, thus guaranteeing access by all communities of the province;
- Putting in place proper planning processes for the delivery and maintenance of all library infrastructure, including container libraries;
- Preparatory work will begin this year for the transferring of the McGregor Museum personnel budget;
- The department will open the upgraded Northern Cape Theatre in the 2018/19 financial year which will provide the required platform needed for local artists to showcase their talents;
- Enabling the Northern Cape Sport Authority (NCTA) to become the custodian of grassroots sport development towards transformation across race, gender, economic and ability levels;
- The equal promotion and development of indigenous languages like N!xum, !Xhu, Khwe and Nama is now elevated to a cultural bilateral agreement with Namibia through the Kharas region (Namibia) in collaboration with ZF Mgcawu and Namakwa districts. This is a cultural exchange programme across genres of music, arts, craft and language interaction and dialogue;
- Provide for artistic expression and capacity building in the fields of music, dance, craft and drama through four academy programmes at Mayibuye Centre;
- Preserve, protect and promote our cultural heritage in hosting commemorative days;
- Promote healthy lifestyles and a crime free society through various sport and recreation initiatives which includes:

- The providing of sustainable recreational programmes and support to talented/elite athletes,
- Support to sport council, academy federations and clubs,
- Provide training to administrators & coaches.

4. Reprioritisation

In addressing reprioritisation, the department was hit hard by a significant decrease in grant funding over the 2018 MTEF. Where possible reprioritisation was applied to ensure core service delivery in all programmes including the filling of a limited number of key vacancies which will result in the department's wage bill stabilising over the 2018 MTEF period. The department remains committed and will continue to have a robust exercise in the areas of reprioritisation over the MTEF cycle.

5. Procurement

The department plans to procure goods and services to the value of R362.386 million over the 2018 MTEF period. This amount is committed for library books, contractual obligations as well as the hosting of commemorative days.

Expenditure on capital assets is estimated to an amount of R107.448 million over the same period, this is mainly for the construction of modern libraries in the province within the Community Library Services Grant as well as other capital expenditure. The department is also renovating the Mervin Erlank building which will generate further savings on lease payments upon expiration of the rental agreement in the year 2021.

The implementation of demand driven public procurement processes, full implementation of LOGIS system, implementation of the revised procurement secure standards (time frames) as well as proposed costing and limited decentralisation of procurement functions at the district level has been presented to address challenges of supply chain management and ensure the effective and efficient procurement in the department.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

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
Equitable share	147 864	161 634	171 981	172 464	172 464	171 877	188 322	203 235	214 429
Conditional grants	159 691	198 066	193 269	198 624	215 294	197 544	194 499	200 336	210 445
Community Library Services Grant	123 559	165 670	157 656	163 000	179 670	163 000	159 554	168 250	177 562
Mass Participation and Sport Development Grant	31 450	29 181	31 413	31 283	31 283	29 819	31 319	32 086	32 883
Expanded Public Works Programme Incentive Grant for Provinces	2 102	2 000	2 000	2 000	2 000	2 321	2 171		
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	2 580	1 215	2 200	2 341	2 341	2 404	1 455		
Total receipts	307 555	359 700	365 250	371 088	387 758	369 421	382 821	403 571	424 874

The department has two main sources of funding namely, equitable share and conditional grants. The total receipts for the department show an increase of R13.410 million or 3 per cent from the revised estimate of R369.421 million in 2017/18 financial year. This less that expected increase is mainly attributed to the presence of rollovers amounting to R16.670 coupled with a decrease of R12.487 million in the Community Library Conditional grant in the base year of the 2018 MTEF.

6.2 Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	170	174	168	161	161	174	170	180	190
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	43	29	8	55	55	25	58	62	65
Interest, dividends and rent on land	36	109	14	-	-	-	-	-	-
Sales of capital assets	-	172	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	58	119	91	-	-	20	-	-	-
Total departmental receipts	307	603	281	216	216	219	229	242	255

The department generates its revenue mainly from commission earned on administrating deductions from employee's salaries such as garnishing orders and fees charged to the public by the municipality as the repayment for the cost price of losing books from the public library.

The overall revenue budget of the department increases by 4.6 per cent in 2018/19. The Department is investigating additional sources of revenue over the MTEF.

6.3 Donor Funding

The department does not have foreign donation.

7. Payment summary

7.1 Key assumptions

- Provision has been made for ICS on the assumption that the salary adjustments in 2018/19 financial year will track projected CPIX at the inflation estimated at 5.4 per cent.
- In light of the slow growth in the provincial equitable share, the department limited its provision towards performance rewards to 1 per cent of the total wage bill with provision for pay progression remaining at 1.5 per cent.
- Inflation assumption of 5.4 per cent in 2018/19, 5.5 per cent in 2019/20 and 5.5 per cent in 2020/21 has been taken into consideration.

7.2 Programme summary

Table 2.3 provides a summary of payments and estimates by programme.

Table 2.3 : Summary of payments and estimates by programme: Sport, Arts And Culture

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
1. Administration	57 089	58 527	69 867	73 673	76 388	76 588	83 171	90 327	94 507
2. Cultural Affairs	49 022	68 380	60 029	63 132	61 608	61 096	65 157	68 930	72 393
3. Library And Archives Services	129 000	156 520	157 858	180 953	198 815	198 881	176 186	184 038	194 175
4. Sport And Recreation	51 763	54 473	50 509	53 330	53 526	53 966	58 307	60 276	63 799
Total payments and estimates	286 874	337 900	338 263	371 088	390 337	390 531	382 821	403 571	424 874

7.3 Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification.

Table 2.4 : Summary of provincial payments and estimates by economic classification: Sport, Arts And Culture

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	213 686	216 727	235 570	265 173	262 374	262 229	291 800	309 375	327 987
Compensation of employees	97 473	111 166	137 705	159 702	153 556	153 531	175 438	187 253	204 086
Goods and services	116 195	105 547	97 765	105 471	108 818	108 684	116 362	122 122	123 901
Interest and rent on land	18	14	100	-	-	14	-	-	-
Transfers and subsidies to:	43 191	79 890	72 692	60 207	63 958	64 065	54 266	60 095	60 255
Provinces and municipalities	27 190	50 550	46 709	36 850	38 502	38 502	32 913	38 166	38 166
Departmental agencies and accounts	11 425	20 424	22 625	20 507	22 440	22 441	17 553	18 041	18 111
Higher education institutions	-	-	600	600	600	600	800	840	882
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 368	8 217	1 572	1 900	2 072	1 988	2 650	2 688	2 726
Households	2 208	699	1 186	350	344	534	350	360	370
Payments for capital assets	27 622	40 513	29 958	45 708	64 005	64 237	36 755	34 101	36 632
Buildings and other fixed structures	22 006	27 252	22 114	36 165	52 981	53 402	30 800	27 837	30 315
Machinery and equipment	5 509	13 016	7 722	9 461	11 024	10 835	5 880	6 185	6 234
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	40	-	-	-	-	-	-	-
Software and other intangible assets	107	205	122	82	-	-	75	79	83
Payments for financial assets	2 375	770	43	-	-	-	-	-	-
Total economic classification	286 874	337 900	338 263	371 088	390 337	390 531	382 821	403 571	424 874

The departmental budget shows an overall decrease of R7.710 million or 2 per cent from the revised estimate of R390.531 million in 2017/18 financial year. As indicated in the summary of receipts above, this reduction emanates from rollovers included in the 2017/18 estimates, as well as a reduction in the Community Library Services Grant.

On overall, current payments increase with 11.3 per cent in the base year and an average of 7.8 per cent over the 2018 MTEF. To this effect compensation of employees grows by 14.3 per cent while goods and services increase by 7.1 per cent in line with core services delivery programmes as well as servicing the department's contractual obligations.

The significant increase in compensation of employees for the base year of the MTEF emanates from decrease in 2017/18 revised estimates. These revised estimates are reflective of underspending in the current financial year due to the fact that not all vacancies could be filled in 2017/18. The department's expenditure on compensation of employees will stabilise and no further appointments are expected in the 2019/20 and 2020/21 financial years.

Transfers and subsidies decreases by R9.8 million or 15.3 per cent when compared to the 2017/18 revised estimates. The main reason for this is the significant decrease of 7 per cent in the Community Library Services Grant in the base year of the 2018 MTEF. Transfers to local government, as part of the department's funding model towards library services, has been mostly affected by this decrease. Transfers to other entities also decreases in the 2018/19 financial year as the department addresses the rationalisation of public entities.

The most significant impact of the national decrease in the library grant can be seen in the area of Infrastructure development. The allocation for buildings and other fixed structures decreased from R53.402 million in 2017/18 to R30.800 million in 2018/19. To this effect the department has been forced to reduce the number of new libraries being constructed and will focus on maintaining the current facilities over the 2018 MTEF. Machinery and equipment was also reduced from R10.835 million to R5.880 million.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 2.4.1 provides a summary of infrastructure payments and estimates by category, the details are outlined in the annexure.

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

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
Existing infrastructure assets	33	107	269	2 345	2 345	2 481	5 000	6 050	7 103
Maintenance and repairs	–	–	–	800	800	800	–	–	–
Upgrades and additions	33	107	269	1 545	1 545	1 681	4 000	5 000	6 000
Rehabilitation and refurbishment	–	–	–	–	–	–	1 000	1 050	1 103
New infrastructure assets	21 973	27 145	26 898	34 620	34 620	33 864	25 800	21 787	23 212
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	22 006	27 252	27 167	36 965	36 965	36 345	30 800	27 837	30 315

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The decrease in 2017/18 and beyond relates directly to the reduction in grant funding over the MTEF. The department will focus on maintaining the current library and other infrastructure in the province over the MTEF. An additional amount of R15 million has been received over the MTEF toward renovations at the Mervin J Erlank sport precinct in Kimberley. The department is planning to relocate its head office to the sport precinct when the current lease agreement expires.

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects

7.6 Transfers

7.6.1 Transfers to Public Entities

Table 2.6 provides a summary of departmental transfers to public entities.

Table 2.6 : Summary of departmental transfers to public entities

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
McGregor Museum	2 953	3 133	2 951	3 246	3 246	3 246	3 386	3 386	3 386
	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
Total departmental transfers	2 953	3 133	2 951	3 246	3 246	3 246	3 386	3 386	3 386

7.6.2 Transfers to other entities

Table 2.7 provides a summary of departmental transfers to other entities.

Table 2.7 : Summary of departmental transfers to other entities

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
Northern Cape Arts and Culture Council	3 001	8 714	11 490	9 535	9 535	7 935	7 135	7 338	7 340
Provincial Heritage Resource Agency	956	2 870	1 906	–	–	2 001	1 916	1 916	1 916
Provincial Geographical Names Committee	611	–	–	–	–	–	–	–	–
Northern Cape Academy of Sport	1 887	4 566	3 756	–	–	–	–	–	–
Northern Cape Sport Council	1 807	949	1 505	–	–	–	–	–	–
CATHSETA	210	192	–	280	280	159	166	174	183
South African Library for the Blind	–	–	1 000	1 000	1 000	1 000	1 000	1 050	1 103
Northern Cape Sport Authority	–	–	–	6 441	6 441	6 441	3 445	3 617	3 617
SA National Heritage Council	–	–	–	–	–	–	500	555	560
Total departmental transfers	8 472	17 291	19 675	17 261	17 261	17 545	14 167	14 655	14 725

The table above shows mainly a list of other entities receiving financial assistance from the department.

7.6.3 Transfers to local government

Table 2.8 provides a summary of departmental transfers to local government by category.

Table 2.8 : Summary of departmental transfers to local government by category

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
Category A	–	–	–	–	–	–	–	–	–
Category B	27 190	69 903	50 273	36 850	36 850	36 850	32 913	38 166	38 166
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	27 190	69 903	50 273	36 850	36 850	36 850	32 913	38 166	38 166

The table above indicates transfers to municipalities for the purpose of rendering library services to the communities. The transfer is dependent upon the provision of satisfactory services in line with Memorandum of Understanding (MoU) signed with municipalities.

8. Receipts and retentions

Not applicable to this department.

9. Programme description

9.1 Description and objectives

Programme 1: Administration

Description and objectives

Purpose: To conduct the overall management and administrative support to the department.

This programme provides political and strategic direction for the department as well as effective and efficient human resource management, financial management and general support services for the department.

Sub-programme objectives

Office of the MEC: To provide administrative, client liaison and support service to the MEC.

Corporate Services: To render an internal and external communication and marketing service, manage the overall administration of the department which includes financial management, human resources management and development, registry, messenger services, legal administration and transport services.

Table 2.10.1 provides a summary of payments and estimates by sub-programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme1: Administration

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
1. Office Of The Mec	12 172	11 129	13 553	11 091	12 298	12 431	12 260	13 293	14 146
2. Corporate Services	44 917	47 398	56 314	62 582	64 090	64 157	70 911	77 034	80 361
Total payments and estimates	57 089	58 527	69 867	73 673	76 388	76 588	83 171	90 327	94 507

The programme's budget increases by R6.583 million or 8.6 per cent from R76.588 million in 2017/18 to R83.171 million in 2018/19 and 7.3 per cent in average over the 2018 MTEF. In the base year of the MTEF, there is a decrease of 1.4 per cent in the Office of the MEC while Corporate Services increase by 10.5 per cent in line with support services sub-programme.

Table 2.12.1 provides a summary of payments and estimates by economic classification.

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme1: Administration

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	53 282	56 208	66 328	71 320	74 116	74 097	81 219	88 329	92 435
Compensation of employees	34 479	38 415	47 290	52 666	54 284	54 132	59 078	64 394	70 188
Goods and services	18 795	17 789	19 038	18 654	19 832	19 965	22 141	23 935	22 247
Interest and rent on land	8	4	—	—	—	—	—	—	—
Transfers and subsidies to:	1 125	454	245	480	375	433	371	379	389
Provinces and municipalities	3	3	—	—	2	2	—	—	—
Departmental agencies and accounts	210	193	2	280	167	168	171	179	189
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	60	119	84	150	150	150	150	150	150
Households	852	139	159	50	56	113	50	50	50
Payments for capital assets	2 033	1 197	3 254	1 873	1 897	2 058	1 581	1 619	1 683
Buildings and other fixed structures	—	25	89	—	36	157	—	—	—
Machinery and equipment	2 033	1 172	3 165	1 873	1 861	1 901	1 581	1 619	1 683
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	649	668	40	—	—	—	—	—	—
Total economic classification	57 089	58 527	69 867	73 673	76 388	76 588	83 171	90 327	94 507

The current payments increase by 9.6 per cent in 2018/19 and an average of 7.7 per cent over the 2018 MTEF. This increase is contained evenly in both compensation of employees as well as goods and services.

The compensation of employee's budget shows an increase of R4.946 million or 9 per cent in 2018/19, the average growth rate is the same over the 2018 MTEF period. This amount includes provision for the establishment of legal services in the Department and to strengthen accountability through the increase in human capacity in the monitoring and evaluation section. Goods and services increases by 10.8 per cent or R2.176 million in 2018/19 which includes provision for the outsourcing of cleaning services.

Transfers and subsidies remains consistent over the MTEF while payment for capital assets decreases slightly from a revised estimate in 2017/18 of R1.901 million to R1.581 million in the 2018/19 financial year.

9.2 Service delivery measures

There are no service delivery measures for this programme

Programme 2: Cultural Affairs

Description and objectives

Purpose: To promote culture, conserve and manage cultural and historical assets of the province by rendering various services such as:

- The promotion of respect for cultural diversity and the advancement of artistic disciplines into viable industries;
- The acceleration of the transformation of the country's heritage landscape by establishing and managing museum and heritage services;
- The promotion of multilingualism, redress past linguistic imbalances and develop the previously marginalized languages;

Sub-programme objectives

Arts and Culture: To provide assistance to organizations for the conservation, promotion and development of culture in terms of the Cultural Commission and Cultural Councils Act as well as the South African Geographical Names Acts and cultural management support services.

Museum Services: To provide a service in terms of Ordinance 8 of 1975, Province-Aided and Local Museums.

Heritage Resource Services: To provide assistance to the Heritage Council for heritage resource management in terms of the National Resources Act.

Language Services: To provide assistance to the Provincial Language Committee in terms of the Languages Act. It also promotes multilingualism, redress past imbalances and develops the previously marginalised languages in the Province through language standardisation.

Table 2.10.2 provides a summary of payments and estimates by sub-programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme2: Cultural Affairs

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
1. Management	1 930	2 719	3 249	2 648	1 693	1 756	2 508	2 704	2 879
2. Arts And Culture	28 724	44 078	33 896	34 461	32 692	32 627	33 970	35 536	36 687
3. Museum Services	12 094	13 311	14 967	17 062	16 892	16 936	19 282	20 712	22 271
4. Heritage Resource Services	3 218	5 971	4 695	5 194	6 771	6 485	5 614	5 881	6 120
5. Language Services	3 056	2 301	3 222	3 767	3 560	3 292	3 783	4 097	4 436
Total payments and estimates	49 022	68 380	60 029	63 132	61 608	61 096	65 157	68 930	72 393

The budget for the programme increases by R4.061 million from R61.096 million revised estimates in 2017/18 to R65.157 million in 2018/19 financial year. This is an increase of 6.6 per cent in the base year and an average of 5.8 per cent over the 2018 MTEF.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme2: Cultural Affairs

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	37 205	41 872	42 160	49 420	46 622	46 167	51 207	54 706	58 184
Compensation of employees	20 012	23 011	27 644	30 523	28 917	29 164	33 364	36 346	39 599
Goods and services	17 191	18 858	14 516	18 897	17 705	17 002	17 843	18 360	18 585
Interest and rent on land	2	3	-	-	-	1	-	-	-
Transfers and subsidies to:	10 366	26 248	17 457	13 386	14 742	14 751	13 687	13 945	13 952
Provinces and municipalities	-	10 000	-	-	-	-	-	-	-
Departmental agencies and accounts	8 070	14 717	16 355	12 636	13 932	13 932	12 887	13 142	13 147
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 295	1 023	750	650	710	710	700	703	705
Households	1 001	508	352	100	100	109	100	100	100
Payments for capital assets	259	260	412	326	244	178	263	279	257
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	259	260	412	244	244	178	263	279	257
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	82	-	-	-	-	-
Payments for financial assets	1 192	-	-	-	-	-	-	-	-
Total economic classification	49 022	68 380	60 029	63 132	61 608	61 096	65 157	68 930	72 393

Current payments increase by 10.9 per cent in the base year of the MTEF, the average increase is 8 per cent over the 2018 MTEF. The compensation of employee's budget reflects the growth of R4.200 million or 14.4 per cent from the revised estimates with an average growth rate of 10.8 per cent over the 2018 MTEF. Good and services increases by 4.9 per cent and an average of 3 per cent over the MTEF.

Transfers and subsidies reduce by 7.2 per cent in the base year and 1.8 per cent over the 2018 MTEF. This reduction of R1.045 million is in transfers to departmental agencies and entities in the 2018/19 financial year. This decrease is attributed to the department's decision to decentralise Cultural Affairs functions to the district in order to accelerate service delivery in communities.

Service delivery measures

Service delivery measures - Programme2: Cultural Affairs

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of language co-ordinating structures supported	1	4	4	4
Number of promotional interventions on promotion of national symbols and orders	10	10	10	10
Number of practitioners benefiting from capacity building opportunities	200	–	–	–
Number of community conversations/dialogues conducted	3	3	3	3
Number of national and historical days celebrated	10	10	10	10
Number of EPWP job opportunities created	33	33	33	33
Number of provincial social cohesion summits hosted	1	1	1	1
Number of community structures supported	2	2	2	2

Programme 3: Library and Archives Services

Description and objectives

Purpose: To assist local library authorities in rendering public library services and providing an archive service in the province.

Sub-programme objectives

Library Services: To provide Library and Information Services in line with the relevant applicable legislation and Constitutional Mandates.

Archives: To provide support services in terms of the National Archives Act and other relevant information.

Table 2.10.3 provides a summary of payments and estimates by economic classification.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme3: 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
1. Management	35	–	166	532	532	520	529	569	613
2. Library Services	125 544	153 916	154 199	175 969	192 876	193 036	171 997	179 342	189 373
3. Archives	3 421	2 604	3 493	4 452	5 407	5 325	3 660	4 127	4 189
Total payments and estimates	129 000	156 520	157 858	180 953	198 815	198 881	176 186	184 038	194 175

The budget of this programme decreases by R22.775 million from the revised estimate of R198.881 million in 2017/18 to R176.186 million in the 2018/19 financial year. However, it must be considered that the 2017/18 revised estimates contains a once-off roll-over amount of R16.670 million. Over and above that, the decrease of R12.487 million in the Community Library Services Grant for 2018/19 presents a significant risk for the sustainment of the current level of library services.

Table 2.12.3 provides a summary of payments and estimates by economic classification.

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme3: 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	82 726	81 341	83 536	101 173	99 638	99 710	110 537	116 600	125 149
Compensation of employees	31 367	35 976	46 171	58 116	53 248	53 229	62 872	66 163	72 117
Goods and services	51 351	45 358	37 265	43 057	46 390	46 468	47 665	50 437	53 032
Interest and rent on land	8	7	100	-	-	13	-	-	-
Transfers and subsidies to:	28 062	40 566	48 720	38 600	39 700	39 740	35 563	40 949	41 087
Provinces and municipalities	27 187	39 927	46 709	36 250	37 250	37 250	32 913	38 166	38 166
Departmental agencies and accounts	-	-	1 007	1 150	1 150	1 150	1 050	1 103	1 158
Higher education institutions	-	-	600	600	600	600	800	840	882
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	647	637	345	500	600	516	700	735	771
Households	228	2	59	100	100	224	100	105	110
Payments for capital assets	17 811	34 511	25 599	41 180	59 477	59 431	30 086	26 489	27 939
Buildings and other fixed structures	15 337	23 859	22 025	34 620	51 342	51 342	26 800	22 837	24 315
Machinery and equipment	2 367	10 407	3 452	6 560	8 135	8 089	3 211	3 573	3 541
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	40	-	-	-	-	-	-	-
Software and other intangible assets	107	205	122	-	-	-	75	79	83
Payments for financial assets	401	102	3	-	-	-	-	-	-
Total economic classification	129 000	156 520	157 858	180 953	198 815	198 881	176 186	184 038	194 175

Current payment in this programme increase by 10.9 per cent in the base year and an average of 7.9 per cent over the 2018 MTEF. Contained herein is an increase of R9.643 million or 18.1 per cent in compensation of employees, while goods and services increase by R1.197 million or 2.6 per cent only in 2018/19.

The significant increase in the allocation for compensation of employees is reflective of the department's intention to place focus on ensuring that the current library facilities becomes fully operational and effective in our efforts to build a reading nation in the 2018/19 financial year. As such, a number of lower level operations positions will be filled during the 2018/19 financial year. As in the other programmes, no additional appointments are expected in the outer years of the MTEF hence the average growth rate is 10.8 per cent over the 2018 MTEF for compensation of employees.

Transfers and Subsidies reduces by R4.177 million or 10.5 per cent from a revised estimate of R39.740 million for 2017/18 to R35.563 million in 2018/19. This is a direct result of the huge decrease in the Community Library Services Grant in the base year of the 2018 MTEF. The reduction in the grant has also forced the department to consolidate its position regarding library infrastructure in the province.

To this end, the allocation for buildings and other fixed structure decreases significantly from a 2017/18 revised estimate of R51.342 million to R26.800 million in 2018/19. Only two (2) new facilities are planned for the 2018/19 financial year while the department focussed on maintenance and repairs to the current infrastructure.

Service delivery measures

Service delivery measures - Programme3: Library And Archives Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of community outreach programmes in libraries, museums and archives	-	6	6	6
Number of Library materials procured	14 730	50 000	50 000	50 000
Number of oral history projects undertaken	1	1	1	1
Number of new libraries built	4	2	2	2
Number of existing facilities upgraded for public library purposes	1	1	1	1

Programme 4: Sport and Recreation

Description and Objectives

Purpose: To provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport.

Strategic Objectives

To establish and support transformed institutional and physical structures to increase participation and excellence in sport, provision of sustainable mass participation opportunities across the age spectrum to promote physically active life styles, and to ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.

Sub-programme objectives

Management: To provide sport management functions, transport and administrative functions to the directorate.

Sport: To provide assistance to provincial sport associations to stimulate the development of sport.

Recreation: To provide financial assistance to sport federations for development programmes and special incentives to those sport people within the province and management of specific development programmes as well as providing assistance to recreation bodies for specific development purposes.

School Sport: To provide for development of policies and conducting research regarding school sport, monitoring and evaluating all programmes pertaining to school sport. It also ensures that all learners have access to sport activities as well as benefits associated with sport that accrue to them.

Table 2.10.4 provides a summary of payments and estimates by sub-programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme4: Sport 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
1. Management	4 299	4 756	6 053	21 011	20 457	20 657	21 907	22 146	23 885
2. Sport	12 051	21 192	13 202	7 697	7 697	8 436	9 158	9 580	9 918
3. Recreation	13 912	9 208	7 910	7 869	7 869	7 559	7 275	7 573	7 902
4. School Sport	21 501	19 317	23 344	16 753	17 503	17 314	19 967	20 977	22 094
Total payments and estimates	51 763	54 473	50 509	53 330	53 526	53 966	58 307	60 276	63 799

Sport and Recreation remains the centre of the core activities of the department. The total budget of the programme increases by 8 per cent from R53.966 million in the 2017/18 revised estimates to R58.307 million in 2018/19 financial year. The most significant reason for this increase is an additional allocation of R15.000 million over the MTEF for the renovation and upgrading of the Mervin Erlank Sport Precinct in Kimberley.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme4: Sport And Recreation

R thousand	Outcome			Main appropriation 2017/18	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	40 473	37 306	43 546	43 260	41 998	42 255	48 837	49 740	52 219
Compensation of employees	11 615	13 764	16 600	18 397	17 107	17 006	20 124	20 350	22 182
Goods and services	28 858	23 542	26 946	24 863	24 891	25 249	28 713	29 390	30 037
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 638	12 622	6 270	7 741	9 141	9 141	4 645	4 822	4 827
Provinces and municipalities	-	620	-	600	1 250	1 250	-	-	-
Departmental agencies and accounts	3 145	5 514	5 261	6 441	7 191	7 191	3 445	3 617	3 617
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	366	6 438	393	600	612	612	1 100	1 100	1 100
Households	127	50	616	100	88	88	100	105	110
Payments for capital assets	7 519	4 545	693	2 329	2 387	2 570	4 825	5 714	6 753
Buildings and other fixed structures	6 669	3 368	-	1 545	1 603	1 903	4 000	5 000	6 000
Machinery and equipment	850	1 177	693	784	784	667	825	714	753
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	133	-	-	-	-	-	-	-	-
Total economic classification	51 763	54 473	50 509	53 330	53 526	53 966	58 307	60 276	63 799

Current payments in this programme increase by 15 per cent in the base year and 7.5 per cent over the MTEF. This significant increase amidst previous reductions in the Mass Participation and Sport Development Grant is reflective of a focus on core activities of the department.

Compensation of Employees increases from the 2017/18 revised estimates of R17.006 million to R20.124 million in 2018/19. This presents an increase of 18.33 per cent and represents the Department's efforts to build capacity in district offices to ensure effective service delivery.

Goods and services increases by R3.464 million or 13.7 per cent which provides funding for core services to communities in the province. As part of the national grant the province has provided R10 million for the National Schools Championships and R3million for the annual Youth Camps that are held in the Province.

The department is anticipating the activation of the Northern Cape Sport Authority in the 2018/19 financial year. As such funding to the Northern Cape Academy of Sport as well as the Northern Cape Sport Council will be terminated as both these entities will form part of the new provincial body.

Payments for capital assets show an increase of 87.7 per cent in the base year and 41.5 per cent over the MTEF. This increase is to provide for the renovations and upgrading of the Mervin Erlank Sport Precinct in Kimberley. An amount of R15 million has been allocated to this project over the 2018 MTEF which, once completed, will see this facilitate hosting the Department's Head Office in the province.

Service delivery measures

Service delivery measures - Programme4: Sport And Recreation

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of people actively participating in organised sport and active recreation events.	-	47 395	47 395	47 395
Number of learners participating in school sport tournaments at a district level	2 400	3 000	3 000	3 000
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	247	217	287	287
Number of athletes supported by the sports academies	400	400	400	400
Number of sport academies supported	3	1	1	1

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by programme per classification category.

Table 2.13 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	283	37 732	222	45 047	298	47 886	278	–	278	52 703	306	63 679	306	69 393	306	75 618	3.3%	12.8%	36.3%
7 – 10	94	28 603	113	32 418	151	45 469	141	–	141	52 289	147	57 416	147	62 584	147	68 216	1.4%	9.3%	33.6%
11 – 12	26	15 345	33	22 499	36	24 816	38	–	38	28 862	41	32 435	41	35 353	41	38 535	2.6%	10.1%	18.9%
13 – 16	11	11 300	11	10 867	13	13 806	12	–	12	13 263	14	16 240	14	17 698	14	19 292	5.3%	13.3%	9.2%
Other	237	4 826	198	7 656	198	8 394	147	–	147	6 414	1	5 668	1	2 225	1	2 425	-81.1%	-27.7%	2.0%
Total	651	97 806	577	118 487	696	140 371	616	–	616	153 531	509	175 438	509	187 253	509	204 086	-6.2%	10.0%	100.0%
Programme																			
1. Administration	98	34 479	91	38 415	102	47 290	101	–	101	54 132	110	59 078	110	64 394	110	70 188	2.9%	9.0%	34.6%
2. Cultural Affairs	78	20 012	94	23 011	112	27 644	95	–	95	29 164	98	33 364	98	36 346	98	39 599	1.0%	10.7%	19.3%
3. Library And Archives Services	318	31 367	244	35 976	334	46 171	298	–	298	53 229	252	62 872	252	66 163	252	72 117	-5.4%	10.7%	35.1%
4. Sport And Recreation	157	11 615	148	13 764	148	16 600	122	–	122	17 006	49	20 124	49	20 350	49	22 182	-26.2%	9.3%	10.9%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	651	97 473	577	111 166	696	137 705	616	–	616	153 531.0	509	175 438.0	509	187 253.0	509	204 086.0	-6.2%	10.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

9.3.2 Training

Table 2.14 provides for information on the number of persons trained, gender profile of the trained and to be trained, number of bursaries awarded, interns, learnership and the model of training.

Table 2.14 : Information on training: Sport, Arts And Culture

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
Number of staff	651	577	696	616	616	616	509	509	509
Number of personnel trained	104	252	166	180	180	180	125	132	139
of which									
Male	52	109	70	80	80	80	60	63	66
Female	52	143	96	100	100	100	65	69	73
Number of training opportunities	89	251	113	99	99	99	93	98	104
of which									
Tertiary	24	231	106	87	87	87	26	28	30
Workshops	62	19	7	12	12	12	67	70	74
Seminars	–	–	–	–	–	–	–	–	–
Other	3	1	–	–	–	–	–	–	–
Number of bursaries offered	24	12	26	28	28	28	30	32	34
Number of interns appointed	–	1	10	22	22	22	2	2	2
Number of learnerships appointed	12	3	3	3	3	3	5	6	6
Number of days spent on training	106	41	160	170	170	170	180	190	200
Payments on training by programme									
1. Administration	124	215	519	1 367	1 367	1 367	1 435	1 507	1 590
2. Cultural Affairs	83	13	119	555	555	555	583	612	646
3. Library And Archives Services	57	22	218	149	149	149	156	164	173
4. Sport And Recreation	23	7	49	309	309	309	324	341	360
Total payments on training	287	257	905	2 380	2 380	2 380	2 498	2 624	2 769

9.3.3 Reconciliation of structural changes

No changes made in the structure

Annexure
to the Estimates of Provincial Revenue &
Expenditure
Vote 7

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

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	170	174	168	161	161	174	170	180	190
Sale of goods and services produced by department (excluding capital assets)	170	173	168	161	161	174	170	180	190
Sales by market establishments	45	44	48	48	48	50	51	54	57
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	125	129	120	113	113	124	119	126	133
Of which									
Health patient fees	73	88	103	98	98	124	104	110	116
Other (Specify)	40	41	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	1	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	43	29	8	55	55	25	58	62	65
Interest, dividends and rent on land	36	109	14	-	-	-	-	-	-
Interest	36	109	14	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	172	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	172	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	58	119	91	-	-	20	-	-	-
Total departmental receipts	307	603	281	216	216	219	229	242	255

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

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	213 686	216 727	235 570	265 173	262 374	262 229	291 800	309 375	327 987
Compensation of employees	97 473	111 166	137 705	159 702	153 556	153 531	175 438	187 253	204 086
Salaries and wages	85 759	96 688	120 648	157 933	140 324	134 130	148 537	160 129	176 056
Social contributions	11 714	14 478	17 057	1 769	13 232	19 401	26 901	27 124	28 030
Goods and services	116 195	105 547	97 765	105 471	108 818	108 684	116 362	122 122	123 901
Administrative fees	1 009	2 005	2 295	348	1 175	1 495	1 796	1 838	1 876
Advertising	5 360	3 117	2 213	2 456	823	693	1 451	1 483	1 464
Minor assets	8 440	2 219	3 383	10 564	8 535	8 239	8 887	9 308	9 700
Audit cost: External	3 446	3 811	3 482	2 000	2 500	2 518	3 300	3 518	3 751
Bursaries: Employees	44	129	142	192	273	273	220	229	243
Catering: Departmental activities	4 127	5 415	6 613	5 192	5 886	6 027	6 241	6 388	6 492
Communication (G&S)	2 075	2 280	2 812	3 131	2 833	2 461	3 089	3 234	3 402
Computer services	10 232	17 507	10 156	13 034	14 938	15 646	14 810	15 553	16 326
Consultants and professional services: Business and advisory services	1 022	260	270	743	839	731	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	3 058	38	131	80	25	25	47	49	52
Contractors	10 223	9 971	3 385	5 648	4 685	4 198	2 428	2 464	2 532
Agency and support / outsourced services	1 579	1 243	1 168	875	177	161	1 352	1 408	1 443
Entertainment	132	12	8	52	11	6	82	86	88
Fleet services (including government motor transport)	3 199	2 681	4 967	7 599	7 352	7 181	5 596	5 906	6 274
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	2	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	16	—	—	—	—	—
Inventory: Fuel, oil and gas	18	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	946	2	—	100	—	18	—	—	—
Inventory: Materials and supplies	1 859	23	26	4 664	2 102	2 819	7 580	8 225	8 511
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	7 043	7 390	9 107	2 408	5 460	4 793	1 609	1 541	1 596
Consumable: Stationery, printing and office supplies	2 413	2 090	1 061	1 708	1 408	1 388	2 073	2 126	2 200
Operating leases	6 578	6 780	7 295	7 958	8 347	8 495	8 375	9 469	8 131
Property payments	10 557	12 061	11 611	12 912	14 509	14 310	19 710	20 918	21 106
Transport provided: Departmental activity	1 848	4 797	4 158	495	1 626	1 566	3 246	3 311	3 363
Travel and subsistence	25 216	18 412	19 746	18 884	20 542	20 767	19 414	19 959	20 068
Training and development	1 501	1 269	758	1 179	850	796	1 188	1 253	1 322
Operating payments	545	586	1 012	151	804	1 213	1 021	983	1 032
Venues and facilities	519	230	1 065	516	903	821	776	800	826
Rental and hiring	3 206	1 219	899	2 466	2 215	2 044	2 071	2 073	2 083
Interest and rent on land	18	14	100	—	—	14	—	—	—
Interest	18	14	100	—	—	14	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	43 191	79 890	72 692	60 207	63 958	64 065	54 266	60 095	60 255
Provinces and municipalities	27 190	50 550	46 709	36 850	38 502	38 502	32 913	38 166	38 166
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	27 190	50 550	46 709	36 850	38 502	38 502	32 913	38 166	38 166
Municipal agencies and funds	27 190	50 550	46 709	36 850	38 502	38 502	32 913	38 166	38 166
Departmental agencies and accounts	11 425	20 424	22 625	20 507	22 440	22 441	17 553	18 041	18 111
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	11 425	20 424	22 625	20 507	22 440	22 441	17 553	18 041	18 111
Higher education institutions	—	—	600	600	600	600	800	840	882
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	2 368	8 217	1 572	1 900	2 072	1 988	2 650	2 688	2 726
Households	2 208	699	1 186	350	344	534	350	360	370
Social benefits	1 011	356	1 021	—	—	77	—	—	—
Other transfers to households	1 197	343	165	350	344	457	350	360	370
Payments for capital assets	27 622	40 513	29 958	45 708	64 005	64 237	36 755	34 101	36 632
Buildings and other fixed structures	22 006	27 252	22 114	36 165	52 981	53 402	30 800	27 837	30 315
Buildings	22 006	27 145	22 114	36 165	52 981	53 365	30 800	27 837	30 315
Other fixed structures	—	107	—	—	—	37	—	—	—
Machinery and equipment	5 509	13 016	7 722	9 461	11 024	10 835	5 880	6 185	6 234
Transport equipment	3 376	10 450	4 395	4 478	4 687	4 626	2 907	3 065	3 250
Other machinery and equipment	2 133	2 566	3 327	4 983	6 337	6 209	2 973	3 120	2 984
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	40	—	—	—	—	—	—	—
Software and other intangible assets	107	205	122	82	—	—	75	79	83
Payments for financial assets	2 375	770	43	—	—	—	—	—	—
Total economic classification	286 874	337 900	338 263	371 088	390 337	390 531	382 821	403 571	424 874

Table B.3.1: Payments and estimates by economic classification: Programme1: Administration

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	53 282	56 208	66 328	71 320	74 116	74 097	81 219	88 329	92 435
Compensation of employees	34 479	38 415	47 290	52 666	54 284	54 132	59 078	64 394	70 188
Salaries and wages	30 156	33 526	41 765	51 888	47 884	47 685	51 842	56 208	61 593
Social contributions	4 323	4 889	5 525	778	6 400	6 447	7 236	8 186	8 595
Goods and services	18 795	17 789	19 038	18 654	19 832	19 965	22 141	23 935	22 247
Administrative fees	203	244	255	65	159	235	26	27	29
Advertising	281	422	518	347	222	109	378	365	375
Minor assets	24	253	166	292	40	51	295	293	267
Audit cost: External	3 446	1 989	1 790	2 000	1 651	1 661	1 700	1 785	1 874
Bursaries: Employees	44	64	127	92	173	173	120	124	133
Catering: Departmental activities	330	222	616	134	150	144	291	307	317
Communication (G&S)	1 436	1 589	2 032	2 287	1 925	1 836	1 813	1 917	2 016
Computer services	956	1 216	998	1 218	1 241	1 178	1 222	1 284	1 348
Consultants and professional services: Business and advisory services	661	108	270	493	686	693	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	374	38	131	—	3	3	—	—	—
Contractors	574	626	105	648	604	358	297	304	331
Agency and support / outsourced services	15	90	28	—	—	—	40	50	44
Entertainment	40	12	6	52	11	6	82	86	88
Fleet services (including government motor transport)	728	956	1 504	1 713	1 832	1 901	1 644	1 757	1 792
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	18	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	10	11	11
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	263	299	555	115	166	231	87	90	90
Consumable: Stationery, printing and office supplies	207	388	223	489	299	250	419	442	455
Operating leases	2 773	2 937	3 145	3 293	3 651	3 665	3 540	4 392	2 700
Property payments	2 848	2 933	2 306	2 690	3 287	3 285	5 828	6 047	5 850
Transport provided: Departmental activity	36	—	165	—	—	—	—	—	—
Travel and subsistence	2 961	2 893	3 368	2 192	3 011	3 420	3 402	3 639	3 468
Training and development	265	243	287	368	279	283	501	526	569
Operating payments	288	195	395	86	406	479	446	469	490
Venues and facilities	24	75	6	80	36	4	—	—	—
Rental and hiring	—	—	22	—	—	—	—	—	—
Interest and rent on land	8	4	—	—	—	—	—	—	—
Interest	8	4	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 125	454	245	480	375	433	371	379	389
Provinces and municipalities	3	3	—	—	2	2	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	3	3	—	—	2	2	—	—	—
Municipal agencies and funds	3	3	—	—	2	2	—	—	—
Departmental agencies and accounts	210	193	2	280	167	168	171	179	189
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	210	193	2	280	167	168	171	179	189
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	60	119	84	150	150	150	150	150	150
Households	852	139	159	50	56	113	50	50	50
Social benefits	724	32	9	—	—	57	—	—	—
Other transfers to households	128	107	150	50	56	56	50	50	50
Payments for capital assets	2 033	1 197	3 254	1 873	1 897	2 058	1 581	1 619	1 683
Buildings and other fixed structures	—	25	89	—	36	157	—	—	—
Buildings	—	25	89	—	36	157	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 033	1 172	3 165	1 873	1 861	1 901	1 581	1 619	1 683
Transport equipment	1 608	582	1 924	1 073	1 032	1 162	792	844	899
Other machinery and equipment	425	590	1 241	800	829	739	789	775	784
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	649	668	40	—	—	—	—	—	—
Total economic classification	57 089	58 527	69 967	73 673	76 388	76 588	83 171	90 327	94 507

Table B.3.2: Payments and estimates by economic classification: Programme2: Cultural Affairs

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	37 205	41 872	42 180	49 420	46 622	46 167	51 207	54 706	58 184
Compensation of employees	20 012	23 011	27 644	30 523	28 917	29 164	33 364	36 346	39 599
Salaries and wages	17 208	19 675	24 016	30 523	24 973	25 211	28 777	31 350	34 152
Social contributions	2 804	3 336	3 628	–	3 944	3 953	4 587	4 996	5 447
Goods and services	17 191	18 858	14 516	18 897	17 705	17 002	17 843	18 360	18 585
Administrative fees	11	87	203	3	591	724	1 054	1 059	1 064
Advertising	1 581	808	592	721	271	342	550	554	557
Minor assets	–	33	51	269	150	51	6	6	7
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	15	–	–	–	–	–	–
Catering: Departmental activities	583	2 346	2 351	2 710	2 814	2 732	2 358	2 371	2 375
Communication (G&S)	130	135	207	201	161	152	164	171	180
Computer services	68	71	60	67	64	57	65	69	71
Consultants and professional services: Business and advisory services	9	152	–	210	114	8	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	575	–	–	80	–	–	47	49	52
Contractors	7 415	5 409	1 180	3 124	2 956	2 814	1 565	1 570	1 573
Agency and support / outsourced services	395	817	762	713	16	–	390	390	390
Entertainment	92	–	1	–	–	–	–	–	–
Fleet services (including government motor transport)	35	99	83	232	142	123	211	221	236
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	2	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	161	528	462	560	396	218	487	497	513
Consumable: Stationery, printing and office supplies	11	98	46	376	101	69	179	188	195
Operating leases	796	761	822	1 071	898	982	959	1 007	1 057
Property payments	2 796	3 178	2 952	3 425	3 620	3 383	4 166	4 476	4 548
Transport provided: Departmental activity	899	1 633	1 721	–	821	821	1 122	1 124	1 131
Travel and subsistence	1 085	1 490	2 085	1 791	1 449	1 532	1 663	1 750	1 755
Training and development	–	–	–	553	522	464	434	462	472
Operating payments	139	107	355	10	214	255	37	39	41
Venues and facilities	51	–	17	414	300	250	300	300	302
Rental and hiring	259	1 106	549	2 367	2 105	2 025	2 056	2 057	2 066
Interest and rent on land	2	3	–	–	–	1	–	–	–
Interest	2	3	–	–	–	1	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	10 366	26 248	17 457	13 386	14 742	14 751	13 687	13 945	13 952
Provinces and municipalities	–	10 000	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	10 000	–	–	–	–	–	–	–
Municipalities	–	10 000	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	8 070	14 717	16 355	12 636	13 932	13 932	12 887	13 142	13 147
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	8 070	14 717	16 355	12 636	13 932	13 932	12 887	13 142	13 147
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	1 295	1 023	750	650	710	710	700	703	705
Households	1 001	508	352	100	100	109	100	100	100
Social benefits	214	272	352	–	–	9	–	–	–
Other transfers to households	787	236	–	100	100	100	100	100	100
Payments for capital assets	259	260	412	326	244	178	263	279	257
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	259	260	412	244	244	178	263	279	257
Transport equipment	130	120	21	94	94	47	57	60	82
Other machinery and equipment	129	140	391	150	150	131	206	219	175
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	82	–	–	–	–	–
Payments for financial assets	1 192	–	–	–	–	–	–	–	–
Total economic classification	49 022	68 380	60 029	63 132	61 608	61 096	65 157	68 930	72 393

Table B.3.3: Payments and estimates by economic classification: Programme3: 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	82 726	81 341	83 536	101 173	99 638	99 710	110 537	116 600	125 149
Compensation of employees	31 367	35 976	46 171	58 116	53 248	53 229	62 872	66 163	72 117
Salaries and wages	27 954	31 247	40 082	57 286	52 208	46 123	51 020	55 737	61 755
Social contributions	3 413	4 729	6 089	830	1 040	7 106	11 852	10 426	10 362
Goods and services	51 351	45 358	37 265	43 057	46 390	46 468	47 665	50 437	53 032
Administrative fees	474	822	693	280	257	315	616	646	676
Advertising	1 927	514	310	377	301	216	85	89	94
Minor assets	8 397	1 812	3 143	9 168	8 055	8 055	8 426	8 849	9 291
Audit cost: External	–	1 822	1 692	–	849	857	1 600	1 733	1 877
Bursaries: Employees	–	65	–	100	100	100	100	105	110
Catering: Departmental activities	2 093	1 523	1 416	602	767	997	788	831	815
Communication (G&S)	447	463	485	517	675	405	846	888	932
Computer services	9 117	16 127	9 019	11 659	13 542	14 166	13 119	13 776	14 462
Consultants and professional services: Business and advisory services	312	–	–	40	39	15	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	1 753	1 989	1 850	1 146	1 006	900	93	98	102
Agency and support / outsourced services	386	141	43	–	161	161	370	389	408
Entertainment	–	–	–	–	–	–	0	–	–
Fleet services (including government motor transport)	1 602	787	2 658	4 754	4 420	4 411	3 076	3 230	3 491
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	934	2	–	100	–	18	–	–	–
Inventory: Materials and supplies	17	–	–	–	–	–	562	799	841
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	1 168	1 294	1 152	248	388	393	347	390	396
Consumable: Stationery, printing and office supplies	2 119	1 436	596	524	867	928	1 166	1 223	1 287
Operating leases	2 957	3 082	3 328	3 594	3 798	3 848	3 876	4 070	4 374
Property payments	3 456	4 311	4 837	5 044	5 754	5 658	7 702	8 184	8 511
Transport provided: Departmental activity	276	468	216	–	30	–	–	–	–
Travel and subsistence	10 650	7 482	4 829	4 737	5 102	4 766	4 566	4 792	5 002
Training and development	741	948	471	49	49	49	100	105	112
Operating payments	49	141	137	4	108	149	207	217	229
Venues and facilities	39	97	102	15	15	15	20	21	22
Rental and hiring	2 237	32	288	99	107	16	–	–	–
Interest and rent on land	8	7	100	–	–	13	–	–	–
Interest	8	7	100	–	–	13	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	28 062	40 566	48 720	38 600	39 700	39 740	35 563	40 949	41 087
Provinces and municipalities	27 187	39 927	46 709	36 250	37 250	37 250	32 913	38 166	38 166
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	27 187	39 927	46 709	36 250	37 250	37 250	32 913	38 166	38 166
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	1 007	1 150	1 150	1 150	1 050	1 103	1 158
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	1 007	1 150	1 150	1 150	1 050	1 103	1 158
Higher education institutions	–	–	600	600	600	600	800	840	882
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	647	637	345	500	600	516	700	735	771
Households	228	2	59	100	100	224	100	105	110
Social benefits	73	2	44	–	–	11	–	–	–
Other transfers to households	155	–	15	100	100	213	100	105	110
Payments for capital assets	17 811	34 511	25 599	41 180	59 477	59 431	30 086	26 489	27 939
Buildings and other fixed structures	15 337	23 859	22 025	34 620	51 342	51 342	26 800	22 837	24 315
Buildings	15 337	23 859	22 025	34 620	51 342	51 342	26 800	22 837	24 315
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 367	10 407	3 452	6 560	8 135	8 089	3 211	3 573	3 541
Transport equipment	815	8 879	2 031	2 606	2 856	2 811	1 512	1 588	1 667
Other machinery and equipment	1 552	1 528	1 421	3 954	5 279	5 278	1 699	1 985	1 874
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	40	–	–	–	–	–	–	–
Software and other intangible assets	107	205	122	–	–	–	75	79	83
Payments for financial assets	401	102	3	–	–	–	–	–	–
Total economic classification	129 000	156 520	157 858	180 953	198 815	198 881	176 186	184 038	194 175

Table B.3.3a: Conditional grant payments and estimates by economic classification: Community Library Services Grant (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	68 390	71 089	70 238	83 609	82 849	82 854	94 158	101 278	108 815
Compensation of employees	25 037	27 804	37 655	48 170	43 552	43 578	53 236	58 027	63 249
Salaries and wages	25 037	27 804	32 510	48 170	43 552	37 574	53 236	58 027	63 249
Social contributions			5 145			6 004			
Goods and services	43 351	43 280	32 552	35 439	39 297	39 276	40 922	43 251	45 566
of which									
Inventory	951	43 280		100	-	18	562	799	841
Travel and Subsistence	10 347		4 415	4 404	4 567	4 171	4 069	4 272	4 489
Other Goods and Services	32 053		28 137	30 935	34 730	35 087	36 291	38 180	40 236
Interest and rent on land	2	5	31	-	-	-	-	-	-
Interest	2	5	31						
Rent on land									
Transfers and subsidies to:	18 220	35 652	43 623	38 500	38 900	38 940	35 463	40 844	40 977
Provinces and municipalities	17 456	35 015	41 633	36 250	36 550	36 550	32 913	38 166	38 166
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	17 456	35 015	41 633	36 250	36 550	36 550	32 913	38 166	38 166
Municipalities	17 456	35 015	41 633	36 250	36 550	36 550	32 913	38 166	38 166
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	1 007	1 150	1 150	1 150	1 050	1 103	1 158
Social security funds			7						
SA Library for the Blind			1 000	1 000	1 000	1 000	1 000	1 050	1 103
NC Arts and Culture Council				150	150	150	50	53	55
Universities and technikons			600	600	600	600	800	840	882
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	600	637	345	500	600	516	700	735	771
Households	164	-	38	-	-	124	-	-	-
Social benefits									
Other transfers to households	164		38			124			
Payments for capital assets	16 818	34 551	25 152	40 891	57 921	57 876	29 933	26 128	27 770
Buildings and other fixed structures	14 810	23 859	21 875	34 620	51 290	51 290	26 800	22 837	24 315
Buildings	14 810	23 859	21 875	34 620	51 290	51 290	26 800	22 837	24 315
Other fixed structures									
Machinery and equipment	1 901	10 447	3 155	6 271	6 631	6 586	3 058	3 212	3 372
Transport equipment			2 030	2 606	2 856	2 811	1 512	1 588	1 667
Other machinery and equipment	1 901	10 447	1 125	3 665	3 775	3 775	1 546	1 624	1 705
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets		40							
Software and other intangible assets	107	205	122				75	79	83
Payments for financial assets	6	102	3						
Total economic classification: Library and Archives Services	103 434	141 394	139 016	163 000	179 670	179 670	159 554	168 250	177 562

Table B.3.3b: Conditional grant payments and estimates by economic classification: EPWP Programme Incentive Grant (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	2 128	2 522	2 445	2 000	2 000	2 006	2 171	-	-
Compensation of employees	2 128	2 522	2 445	2 000	2 000	1 932	2 171	-	-
Salaries and wages	2 128	2 522	2 445	2 000	2 000	1 932	2 171	-	-
Social contributions									
Goods and services	-	-	-	-	-	74	-	-	-
of which									
Inventory						74			
Travel and Subsistence									
Other Goods and Services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 128	2 522	2 445	2 000	2 000	2 006	2 171	-	-

Table B.3.4: Payments and estimates by economic classification: Programme4: Sport 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
Current payments	40 473	37 306	43 546	43 260	41 998	42 255	48 837	49 740	52 219
Compensation of employees	11 615	13 764	16 600	18 397	17 107	17 006	20 124	20 350	22 182
Salaries and wages	10 441	12 240	14 785	16 236	15 259	15 111	16 898	16 834	18 556
Social contributions	1 174	1 524	1 815	1 61	1 848	1 895	3 226	3 516	3 626
Goods and services	28 858	23 542	26 946	24 863	24 891	25 249	28 713	29 390	30 037
Administrative fees	321	855	1 144	—	168	221	100	104	107
Advertising	1 571	1 373	793	1 011	29	26	438	455	458
Minor assets	19	121	23	835	290	82	160	160	135
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 121	1 324	2 230	1 746	2 155	2 154	2 804	2 879	2 985
Communication (G&S)	62	93	88	126	72	68	266	258	274
Computer services	91	93	79	90	91	245	404	424	445
Consultants and professional services: Business and advisory services	40	—	—	—	—	15	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	2 109	—	—	—	22	22	—	—	—
Contractors	481	1 947	250	730	119	126	473	492	526
Agency and support / outsourced services	783	195	335	162	—	—	552	579	601
Entertainment	—	—	1	—	—	—	—	—	—
Fleet services (including government motor transport)	834	839	722	900	958	746	665	698	755
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	16	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	12	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	1 842	23	26	4 664	2 102	2 819	7 008	7 415	7 659
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	5 451	5 269	6 938	1 485	4 510	3 951	688	564	597
Consumable: Stationery, printing and office supplies	76	168	196	319	141	141	309	273	263
Operating leases	52	—	—	—	—	—	—	—	—
Property payments	1 457	1 639	1 516	1 753	1 848	1 984	2 014	2 211	2 197
Transport provided: Departmental activity	537	2 596	2 036	495	775	715	2 124	2 187	2 232
Travel and subsistence	10 320	6 547	9 484	10 264	10 980	11 049	9 753	9 778	9 643
Training and development	495	78	—	209	—	—	153	160	169
Operating payments	69	143	125	51	76	330	331	258	272
Venues and facilities	405	58	940	7	552	552	456	479	502
Rental and hiring	710	81	40	—	3	3	15	16	17
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3 638	12 622	6 270	7 741	9 141	9 141	4 645	4 822	4 827
Provinces and municipalities	—	620	—	600	1 250	1 250	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	620	—	600	1 250	1 250	—	—	—
Municipalities	—	620	—	600	1 250	1 250	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	3 145	5 514	5 261	6 441	7 191	7 191	3 445	3 617	3 617
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	3 145	5 514	5 261	6 441	7 191	7 191	3 445	3 617	3 617
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	366	6 438	393	600	612	612	1 100	1 100	1 100
Households	127	50	616	100	88	88	100	105	110
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	127	—	—	100	88	88	100	105	110
Payments for capital assets	7 519	4 545	693	2 329	2 387	2 570	4 825	5 714	6 753
Buildings and other fixed structures	6 669	3 368	—	1 545	1 603	1 903	4 000	5 000	6 000
Buildings	6 669	3 286	—	1 545	1 603	1 866	4 000	5 000	6 000
Other fixed structures	—	82	—	—	—	37	—	—	—
Machinery and equipment	850	1 177	693	784	784	667	825	714	753
Transport equipment	823	869	419	705	705	606	546	573	602
Other machinery and equipment	27	308	274	79	79	61	279	141	151
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	133	—	—	—	—	—	—	—	—
Total economic classification	51 763	54 473	50 509	53 330	53 526	53 966	58 307	60 276	63 799

Table B.3.4a: Conditional grant payments and estimates by economic classification: Mass Participation and Sport Development Grant (Sport 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
Current payments	28 200	23 795	29 372	24 832	24 832	24 779	27 724	28 463	29 259
Compensation of employees	4 037	4 988	7 081	2 121	2 121	2 141	2 620	2 855	3 111
Salaries and wages	4 037	4 988	6 076	2 121	1 799	1 772	2 620	2 855	3 111
Social contributions			1 005		322	369			
Goods and services	24 163	18 807	22 291	22 711	22 711	22 638	25 104	25 608	26 148
of which									
Inventory	1 854	18 807	26	4 680	2 030	2 709	6 966	7 368	7 580
Travel and Subsistence	9 526		8 493	9 892	10 588	10 536	9 223	9 311	9 350
Other Goods and Services	12 783		13 772	8 139	10 093	9 393	8 915	8 929	9 218
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	3 102	5 514	4 929	6 441	6 441	6 441	3 445	3 617	3 617
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	2 673	5 514	4 916	6 441	6 441	6 441	3 445	3 617	3 617
Academy of Sport	2 673	5 514	4 916	6 441	6 441	6 441	3 445	3 617	3 617
Notherth Cape Sport Council									
Universities and technikons									
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	429						-	-	-
Households	-	-	13	-	-	-	-	-	-
Social benefits									
Other transfers to households			13						
Payments for capital assets	842	251	99	10	10	63	150	6	7
Buildings and other fixed structures	-	-	-	-	-	37	-	-	-
Buildings						37			
Other fixed structures									
Machinery and equipment	842	251	99	10	10	26	150	6	7
Transport equipment									
Other machinery and equipment	842	251	99	10	10	26	150	6	7
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	32 144	29 560	34 400	31 283	31 283	31 283	31 319	32 086	32 883

Table B.3.4b: Conditional grant payments and estimates by economic classification: Social Sector EPWP Incentive Grant for Provinces (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	2 128	2 789	3 075	2 341	2 341	2 251	1 455	-	-
Compensation of employees	2 128	2 789	3 075	2 341	2 341	2 214	1 455	-	-
Salaries and wages	2 128	2 789	3 075	2 341	2 341	2 214	1 455	-	-
Social contributions									
Goods and services	-	-	-	-	-	37	-	-	-
of which						37			
Inventory						37			
Travel and Subsistence									
Other Goods and Services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 128	2 789	3 075	2 341	2 341	2 251	1 455	-	-

Table B.8: Transfers to local government by category and municipality: Sport, Arts And Culture

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
Category A	-	-	-	-	-	-	-	-	-
Category B	27 190	69 903	50 273	36 850	36 850	36 850	32 913	38 166	38 166
Richtersveld	796	1 208	1 564	1 111	1 111	1 111	928	1 128	1 128
Nama Khoi	1 170	1 685	1 932	850	850	850	795	995	995
Kamiesberg	653	965	1 317	791	791	791	613	813	813
Heratam	934	1 413	1 702	1 237	1 237	1 237	1 080	1 280	1 280
Karoo Hoogland	1 093	1 713	2 076	1 667	1 667	1 667	1 497	1 697	1 697
Khâi-Ma	747	1 035	1 480	867	867	867	708	908	908
Ubuntu	854	1 307	1 664	860	860	860	660	860	860
Umsobomvu	991	1 542	1 900	1 679	1 679	1 679	1 479	1 679	1 679
Emthanjeni	760	1 142	1 497	881	881	881	693	893	893
Kareeberg	855	1 309	1 667	1 312	1 312	1 312	1 112	1 312	1 312
Renosterberg	719	1 077	1 431	648	648	648	460	660	660
Thembelihle	782	1 184	1 540	602	602	602	454	654	654
Siyathemba	891	1 370	1 728	1 290	1 290	1 290	1 090	1 290	1 290
Siyancuma	826	1 259	1 516	840	840	840	662	862	862
Ikai Igarib	882	1 354	1 612	989	989	989	800	1 000	1 000
Ikheis	580	841	1 092	907	907	907	750	950	950
Tsantsabane	1 085	1 700	2 063	1 353	1 353	1 353	1 194	1 394	1 394
Kgalelopele	575	833	1 183	723	723	723	655	855	855
Dawid Kruiper	1 809	2 785	3 503	3 030	3 030	3 030	2 930	3 130	3 130
Sol Plaatje	4 564	17 232	8 703	7 600	7 600	7 600	7 800	8 000	8 000
Dikgatleng	784	-	-	790	790	790	620	820	820
Magareng	679	1 099	1 262	1 092	1 092	1 092	950	1 150	1 150
Phokwane	974	20 864	1 771	1 069	1 069	1 069	869	1 122	1 122
Joe Morolong	969	1 505	1 763	1 638	1 638	1 638	1 490	1 690	1 690
Ga-Segonyana	1 228	1 943	2 208	1 821	1 821	1 821	1 621	1 821	1 821
Garagara	990	1 538	2 099	1 203	1 203	1 203	1 003	1 203	1 203
Category C	-	-	-	-	-	-	-	-	-
Namekwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	27 190	69 903	50 273	36 850	36 850	36 850	32 913	38 166	38 166