



# VOTE 12

DEPARTMENT OF  
SPORTS, ARTS, CULTURE AND  
RECREATION

# Votes 12

## Department of Sport, Arts, Culture and Recreation

To be appropriated by Vote in 2019/20	R 753 543 000
Responsible MEC	MEC for Sport, Arts, Culture and Recreation
Administrating Department	Department of Sport, Arts, Culture and Recreation
Accounting Officer	Head of Department: Department of Sport, Arts, Culture and Recreation

### 1. Overview

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

#### 1.1 Vision

Championing social transformation.

#### 1.2 Mission

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

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

#### 1.3 Core function and responsibilities

##### Strategic Goal of the whole Department:

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

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

##### Programmes of the Department:

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

## 1.4 Main services

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

## 1.5 Acts, rules and regulations

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

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

As well as the following:

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

## 1.6 Activities and events relevant to budget decisions

### ***To render management and administrative support services (R102.577 million)***

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

### ***To render and manage arts, cultural and heritage services (R188.162 million)***

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

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

***To render and manage library, information and archive services (R232.985 million)***

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

***To promote sport and recreation development (R229.819 million)***

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

To stimulate and support capacity building programmes.

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

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

## **2. Review of the current financial year (2018/19)**

The budget for 2018/19 has increased by R11.389 million from 2017/18, mainly due to the increase in allocation for the Infrastructure allocation.

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

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

Total infrastructure budget amounts to R191.530 million, of which R46.000 million will be utilised for final payment towards Fezile Dabi Stadium and R58.739 million for the National Training Centre. The remaining balance will be utilised to upgrade libraries and sport centres in the different districts.

Challenges	Achievements
The realization, albeit not fully, of its legal mandate	Carrying on with the baseline functions in the three service delivery programmes.
More effective implementation of its strategic objectives	Carrying on with the baseline functions in the three service delivery programmes.
Management of district operations	Ongoing process, with the add-on of the Xhariep district office, on a phase-in basis. Districts must now be aligned according to the new demarcation.
Strengthening of Free State Sport Science Institute, School Sport and District Community Sport	Satellites created in Qwa-Qwa and Fezile Dabi District Municipality
Effective record management	Record Manager not appointed in 2018/19.
Ensure preservation of Archival records of the Free State Provincial Government.	Record inspections are carried out throughout the year to ensure that the department adheres to the archives Act. This is an ongoing process.
Oral archival strategies to be added	Not done, due to inadequate funding
Pro-active engagement of the communities in visual and performing arts	Achieved via MACUFE, Freedom Day, Heritage celebration and other events
Development of artists and performers in all districts in the whole province up to competitive levels in the national and international arena.	Achieved through earmarked funds namely Artists, Arts and Culture Programmes and MACUFE.
Clustering of museums and transformation of museums to be more representative of the people of the Free State.	As part of the strategy of clustering of museums to be phased in over three years, handover of 2-3 museums to the interest groups are currently in process.
Security of arts centres and provincial museums (24 hour security)	Security is provided although inadequate.
Support to the South African Heritage Resource Agency and the Geographical Names Committee.	Ongoing secretarial and research support with a transfer payment of R0.5 million and R1 million respectively.
Implementation of Free State Provincial Government's Language Policy	Not done, due to inadequate funding
The identification of strategic partners to strengthen the delivery of programmes of Cultural Affairs and Libraries	Various strategic partners identified and being nurtured
Provision of ICT Infrastructure to all libraries to bridge the digital divide between the rich and the poor.	All public libraries are provided with computer equipment, there is access to online internet services.
Take-over of libraries as a provincial competency from municipalities, including entering into service level agreements with funding to provide full-fledged library services in the province.	Started in 2012/13. 2015/16 Conditional grant increased by R36 million



### 3. Outlook for the coming financial year (2019/20)

The budget for 2019/20 is only sufficient to maintain the current status quo. This means any filling of vacant posts will require reprioritising from within. The number of funded vacancies has decreased by almost 75 percent with the whole review of Compensation of Employee funds. Further cuts to the existing budget will put a strain on service delivery. The department will do its best to utilise the available resources optimally for the benefit of the Free State communities.

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

The equitable share allocation was adjusted as follows: increased by 3.9 percent in 2019/20, 8.4.0 percent for 2020/21 and 5.5 percent for 2021/22.

However, there are many other budget pressures which cannot be addressed effectively in the 2019/20 financial year, such as the following:

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

### 4. Reprioritisation

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

### 5. Procurement

Planned major procurement:

- Macufe event
- Management of periodicals and newspapers
- Provincial Heritage Celebration
- Provincial Youth Camp

Initiatives to improve Supply Chain Management:

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

## 6. Receipts and financing

### 6.1. Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	173 727	263 081	273 366	235 634	237 476	237 476	254 238	271 751	286 697
Conditional grants	228 716	228 582	184 426	258 960	332 348	332 348	271 530	283 865	300 107
Community Library Services Grant	160 854	157 960	144 212	159 504	174 309	159 504	168 691	177 982	188 875
Mass Participation & Sport Development Grant	64 520	66 418	37 002	95 986	154 569	95 986	100 839	105 883	111 232
Social Sector EPWP Incentive Grant	1 000	1 800	1 519	1 470	1 470	1 470			
EPWP Incentive Grant to Provinces	2 342	2 404	1 693	2 000	2 000	2 000	2 000		
Earmarked funds	206 780	206 363	153 191	177 148	178 894	172 894	171 421	164 079	164 780
Infrastructure Enhancement Allocation	163 280	136 783	86 806	119 368	111 114	111 114	112 641	104 299	104 000
Macufe	42 500	43 495	42 487	37 000	43 000	37 000	38 000	39 000	40 000
Artists		5 000	3 998	4 000	4 000	4 000	4 000	4 000	4 000
Photographers		5 000	3 999	4 000	4 000	4 000	4 000	4 000	4 000
Community Radio Stations		2 986	2 121	3 000	2 000	2 000	3 000	3 000	3 000
Arts and Culture Programmes		6 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000
FS Rugby Support		5 000							
OR Tambo Marathon		2 099	3 000						
Interdepartmental Choir competition			780	780	780	780	780	780	780
NGO adoption			1 000						
Free State Stars			2 000		2 500	2 500			
Bloemfontein Celtics			2 000		2 500	2 500			
Community Sport Outreach Programme				2 000	2 000	2 000	2 000	2 000	2 000
Sport Equipment and Attire				2 000	2 000	2 000	2 000	2 000	2 000
Freedom Day Celebration	1 000								
Departmental receipts	88 803			55 268	60 268	60 268	56 354	56 354	56 354
<b>Total receipts</b>	<b>698 026</b>	<b>698 026</b>	<b>610 983</b>	<b>727 010</b>	<b>808 986</b>	<b>808 986</b>	<b>753 543</b>	<b>776 049</b>	<b>807 938</b>

### 6.2. Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	10 665	11 246	10 584	12 453	11 940	12 453	12 620	13 289	14 020
Transfers received	3 320	3 083							
Fines, penalties and forfeits	45	15	35	35	35	35	37	39	41
Interest, dividends and rent on land	15	60	9	132	132	132	140	147	155
Sales of capital assets			1	10	5	10	5	5	5
Transactions in financial assets and liabilities	217	20	254	340	340	340	360	379	400
<b>Total departmental receipts</b>	<b>14 262</b>	<b>14 424</b>	<b>10 883</b>	<b>12 970</b>	<b>12 452</b>	<b>12 970</b>	<b>13 162</b>	<b>13 859</b>	<b>14 621</b>

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

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

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

Strategies for increased revenue collection include the following:

- Hostels and restaurant at Free State Sport Science Institute should be outsourced and the Institute can then consider charging rent and / or a percentage of profit to the contractor;
- Collection of revenue from all Public Libraries will be fully implemented;
- An investigation to find ways to get Community Arts Centre and the Free State Sport Science Institute to issue accredited certificates for the training provided. This will ensure bigger interest from the community and will increase revenue;

Marketing MACUFE in order to ensure a higher turn-up; and MACUFE to be managed as an entity like the Standard Bank and Grahamstown Jazz festivals.

### 6.3. Donor funding

#### General Budget Support Funding (European Union)

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

Table 12.2(a): Summary of department donor funding: Sport Arts Culture and Recreation

R thousand	Outcome			Revised estimate 2018/19	Medium-term estimates		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
General Budget Support Funding (European Union)	368						
Total department donor funding	368						

#### CATHSSETA – Aid Assistance

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

#### Sponsorships

None

### 6.4. Agency receipts

None



## 7. Payment summary

### 7.1. Key assumptions

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

- Average salary increases of 7.4 percent for 2019/20, 7.6 percent for 2020/21 and 7.4 percent for 2021/22 are considered before critical vacancies are then reprioritised within the available compensation budget allocations.
- Average increase of 5.4 percent in goods and services for 2019/20, 5.6 percent for 2020/21 and 5.4 percent for 2021/22 are considered subject to budgeting on a zero-basis to be done in each programme.
- Each programme to retain its budget allocation, in order to enable the programme to meet its basic strategic objectives subject to:
  - ❖ Review and matching of compensation of employees' budget within each programme to the actual funded posts in each programme in order to give effect to the re-alignment of programme structures to the broader goals of the Provincial Government, and which is necessary for the purpose of basic strategic objectives and which include the carry-through costs of all 2017/18 personnel related adjustments, as well as the pay progression system of approximately 1.5 percent;
  - ❖ Infrastructure related allocations to programmes in line with infrastructure Plan, as amended with priority given to legacy projects;
  - ❖ Conditional grants from national level allocated to programmes where the conditional grants are to be managed (Library Services and Sport and Recreation);
  - ❖ Additional funds allocated in line with provincial key priorities are specifically aligned to programmes.

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

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

### 7.2. Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Administration	80 596	85 310	89 652	94 986	99 922	99 422	102 577	107 508	112 884
Cultural Affairs	135 341	154 383	153 392	166 661	165 466	165 958	188 162	176 354	181 044
Library and Archives Services	232 023	228 645	196 569	217 717	232 402	233 002	232 985	263 638	276 531
Sport and Recreation	249 937	229 688	171 370	247 646	311 196	195 282	229 819	228 549	237 479
<b>Total payments and estimates</b>	<b>697 897</b>	<b>698 026</b>	<b>610 983</b>	<b>727 010</b>	<b>808 986</b>	<b>693 664</b>	<b>753 543</b>	<b>776 049</b>	<b>807 938</b>

### 7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>399 871</b>	<b>442 500</b>	<b>476 713</b>	<b>516 812</b>	<b>534 304</b>	<b>527 372</b>	<b>553 045</b>	<b>570 250</b>	<b>597 089</b>
Compensation of employees	235 942	261 538	280 028	336 643	323 565	324 352	346 193	371 032	389 553
Goods and services	163 929	180 962	196 685	180 169	210 739	203 020	206 852	199 218	207 536
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>45 222</b>	<b>42 422</b>	<b>33 142</b>	<b>28 574</b>	<b>35 967</b>	<b>35 944</b>	<b>25 174</b>	<b>26 104</b>	<b>26 104</b>
Provinces and municipalities	8 000	8 418	7 000	7 500	7 500	7 500	6 500	6 500	6 500
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	1 349	407							
Non-profit institutions	35 129	29 357	24 875	21 044	27 594	27 594	18 674	19 574	19 574
Households	744	4 240	1 267	30	873	850		30	30
<b>Payments for capital assets</b>	<b>252 747</b>	<b>213 103</b>	<b>101 107</b>	<b>181 624</b>	<b>238 715</b>	<b>130 348</b>	<b>175 324</b>	<b>179 695</b>	<b>184 745</b>
Buildings and other fixed structures	244 278	208 993	89 101	177 530	228 026	119 942	165 880	175 038	180 088
Machinery and equipment	8 469	4 017	12 006	4 094	10 689	10 406	9 444	4 657	4 657
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		93							
<b>Payments for financial assets</b>	<b>57</b>	<b>1</b>	<b>21</b>						
<b>Total economic classification</b>	<b>697 897</b>	<b>698 026</b>	<b>610 983</b>	<b>727 010</b>	<b>808 986</b>	<b>693 664</b>	<b>753 543</b>	<b>776 049</b>	<b>807 938</b>

### 7.4. Infrastructure payments

#### 7.4.1 Departmental infrastructure payments

The total infrastructure budget for 2018/19 financial year amounts to R191.530 million; R184.959 million in 2019/20, R189.038 million in 2020/21 and R194.088 million in 2021/22 respectively. The details of the infrastructure budget are presented in Table B.5 in the attached Annexure. The source of infrastructure funding is:

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

Included in the infrastructure budget over the MTEF is the sourcing of R65.579 million of which 2019/20 - R13.579 million, 2020/21- R26.000 million and 2021/22- R26.000 million from Library Services Conditional Grant.

## 7.4.2 Maintenance (Table B 5)

## 7.4.3 Non infrastructure items (Table B 5)

Not applicable

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Existing infrastructure assets	111 932	93 238	82 109	105 012	105 012	105 012	97 979	83 568	83 568
Maintenance and repairs	7 763	8 108	12 768	14 000	14 000	14 000	19 079	14 000	14 000
Upgrades and additions	104 169	85 130	69 341	91 012	91 012	91 012	78 900	69 568	69 568
Refurbishment and rehabilitation									
New infrastructure assets	116 511	40 545	19 760	86 518	86 518	86 518	86 980	105 470	110 520
Infrastructure transfers	24 818	3 000							
Current									
Capital	24 818	3 000							
Infrastructure payments for financial assets									
Infrastructure leases									
Total provincial infrastructure payments and estimates <sup>1</sup>	253 261	136 783	101 869	191 530	191 530	191 530	184 959	189 038	194 088

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Administration	1 081	1 226	1 191	1 800	1 800	1 800	1 800	1 800	1 800
Cultural Affairs	5 686	10 392	3 655	20 371	20 371	20 371	35 100	18 700	18 700
Library and Archives Services	97 267	29 777	30 408	23 404	23 404	23 404	26 820	57 231	56 932
Sport and Recreation	149 227	95 388	66 615	145 955	145 955	145 955	121 239	111 307	116 656
Total payments and estimates:	253 261	136 783	101 869	191 530	191 530	191 530	184 959	189 038	194 088

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	7 763	8 108	12 768	14 000	14 000	14 000	19 079	14 000	14 000
Administration	1 081	1 226	1 191	1 800	1 800	1 800	1 800	1 800	1 800
Cultural Affairs	2 237	2 483	2 456	3 200	3 200	3 200	3 200	3 200	3 200
Library and Archives Services	3 454	3 399	8 385	6 500	6 500	6 500	11 579	6 500	6 500
Sport and Recreation	991	1 000	736	2 500	2 500	2 500	2 500	2 500	2 500
Transfers and subsidies	24 818	3 000							
Sport and Recreation	24 818	3 000							
Payments for capital assets	220 680	125 675	89 101	177 530	177 530	177 530	165 880	175 038	180 088
Cultural Affairs	3 449	7 909	1 199	17 171	17 171	17 171	31 900	15 500	15 500
Library and Archives Services	93 813	26 378	22 023	16 904	16 904	16 904	15 241	50 731	50 432
Sport and Recreation	123 418	91 388	65 879	143 455	143 455	143 455	118 739	108 807	114 156
Total economic classification:	253 261	136 783	101 869	191 530	191 530	191 530	184 959	189 038	194 088

## 7.5. Conditional Grants

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Cultural Affairs	2 342	2 404	1 693	2 000	2 000	2 000	2 000		
Library and Archives Services	160 854	157 960	144 212	159 504	174 309	159 504	168 691	177 982	188 875
Sport and Recreation	65 520	68 218	38 521	97 456	156 039	97 456	100 839	105 883	111 232
<b>Total payments and estimates:</b>	<b>228 716</b>	<b>228 582</b>	<b>184 426</b>	<b>258 960</b>	<b>332 348</b>	<b>258 960</b>	<b>271 530</b>	<b>283 865</b>	<b>300 107</b>

Table 12.6(b): Summary of conditional grant payments by economic classification: Sport Arts Culture and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>121 233</b>	<b>132 875</b>	<b>149 727</b>	<b>169 643</b>	<b>169 643</b>	<b>169 643</b>	<b>178 456</b>	<b>184 728</b>	<b>195 621</b>
Compensation of employees	53 204	64 298	74 531	105 618	105 618	105 618	106 940	106 519	106 519
Goods and services	68 029	68 577	75 196	64 025	64 025	64 025	71 516	78 209	89 102
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>36 600</b>	<b>14 104</b>	<b>12 606</b>	<b>13 718</b>	<b>13 718</b>	<b>13 718</b>	<b>9 898</b>	<b>10 398</b>	<b>10 398</b>
Provinces and municipalities	6 000	6 418	5 000	5 500	5 500	5 500	2 700	3 000	3 000
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	30 583	7 642	7 595	8 188	8 188	8 188	7 168	7 368	7 368
Households	17	44	11	30	30	30	30	30	30
<b>Payments for capital assets</b>	<b>70 883</b>	<b>81 603</b>	<b>22 093</b>	<b>75 599</b>	<b>148 987</b>	<b>75 599</b>	<b>83 176</b>	<b>88 739</b>	<b>94 088</b>
Buildings and other fixed structures	64 937	79 371	11 512	72 162	145 550	72 162	79 739	84 739	90 088
Machinery and equipment	5 946	2 185	10 581	3 437	3 437	3 437	3 437	4 000	4 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		47							
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>228 716</b>	<b>228 582</b>	<b>184 426</b>	<b>258 960</b>	<b>332 348</b>	<b>258 960</b>	<b>271 530</b>	<b>283 865</b>	<b>300 107</b>

## 7.6. Payment for Non-infrastructure projects

Not applicable

## 7.7. Payment for Priorities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>National Priorities</b>	<b>383 185</b>	<b>354 455</b>	<b>271 232</b>	<b>378 328</b>	<b>443 462</b>	<b>370 074</b>	<b>384 171</b>	<b>388 164</b>	<b>404 107</b>
Mass Participation and Sport Development Grant	64 520	66 418	37 002	95 986	154 569	95 986	100 839	105 883	111 232
Community Library Services Grant	160 854	157 960	144 212	159 504	174 309	159 504	168 691	177 982	188 875
EPWP Integrated grant	2 342	2 404	1 693	2 000	2 000	2 000	2 000		
Social EPWP Grant	1 000	1 800	1 519	1 470	1 470	1 470			
Infrastructure Enhancement	154 469	125 873	86 806	119 368	111 114	111 114	112 641	104 299	104 000
<b>Provincial Priorities</b>	<b>42 500</b>	<b>67 100</b>	<b>66 385</b>	<b>57 780</b>	<b>67 780</b>	<b>57 780</b>	<b>58 780</b>	<b>59 780</b>	<b>60 780</b>
Macufe	42 500	35 000	42 487	37 000	43 000	37 000	38 000	39 000	40 000
Artists		5 000	3 998	4 000	4 000	4 000	4 000	4 000	4 000
Photographers		5 000	3 999	4 000	4 000	4 000	4 000	4 000	4 000
Community Radio Stations		3 000	2 121	3 000	2 000	3 000	3 000	3 000	3 000
Arts and Culture Programmes		6 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000
Interdepartmental Choir competition			780	780	780	780	780	780	780
NGO adoption			1 000						
OR Tambo Marathon		2 100	3 000						
FS Rugby Support		5 000							
Community Sport Outreach Programme				2 000	2 000	2 000	2 000	2 000	2 000
Sport Equipment and Attire				2 000	2 000	2 000	2 000	2 000	2 000
FS Stars			2 000						
Bloemfontein Celtics			2 000		2 500				
Designs for stadiums		6 000			2 500				
<b>Total payments and estimates:</b>	<b>425 685</b>	<b>421 555</b>	<b>337 617</b>	<b>436 108</b>	<b>511 242</b>	<b>427 854</b>	<b>442 951</b>	<b>447 944</b>	<b>464 887</b>

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

Not applicable

## 7.9. Transfers

### 7.6.1 Transfers to public entities

Not applicable

### 7.6.2 Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
PACC	3 500	2 200	3 690	1 720	1 720	1 720	2 000	2 000	2 000
PACC - FREEDOM DAY	1 000	1 000							
PACC - Mashayeng Cultural Festival				300	300	300	150	150	150
PANSALB	200	200							
FS Writers Forum			180				200	200	200
Provincial Geographical Name Committee	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Provincial Heritage Resource Authority	500	500	500	500	600	500	500	500	500
Vryfees	300								
LECMA	500	150	150	150	150	150	150	150	150
Mangaung Strings Programme	500	1 050	750	750	750	750	750	750	750
Golden Bean Awards	200	100	100	50	50	50			
Angel Foundation & Pik and Graaf Production				200	200	200		100	100
BAOBAB							200	100	100
Boertjie Kontreifees	150			100		100			
Free State Symphony Orchestra				100	100	100	100	100	100
Cherry Jazz Festival	200	400	300	100	200	100	300	300	300
Mangaung Drama Group (MDG)	200								
Bloemshow Organisation	200	250	80	80	80	80			
Mountain Free Producers				300	300	300			
Free State Arts Council				50	50	50			
CCIFSA				150	150	150	400	400	400
NGO adoption									
NPI: Donations&Gifts NPI	15								
Visually Disabled			500	1 500	1 500	1 500	1 000	1 900	1 900
FS Sport Confederation	17 999	15 115	2 000	2 206	2 206	2 206	2 206	2 206	2 206
FS Sport Confederation (Maintenance)	900								
Sport and Recreation Councils (CG)		2 150	1 487	1 121	1 121	1 121	1 121	1 121	1 121
Free State Cheetahs	2 000				1 000				
Free State Stars			2 000		2 500				
Bloemfontein Celtics			2 000		2 500				
Sport and Recreation Councils (EPWP)	1 000	1 800	1 519	1 470	1 470	1 470			
BACCADA Tournament									
Academies and Sport Councils	4 765	3 442	8 619	9 197	9 197	9 197	8 597	8 597	8 597
Indigenous Games Federation					450				
Free State Sport Confederation - NTC									
<b>Total departmental transfers to other entities</b>	<b>35 129</b>	<b>29 357</b>	<b>24 875</b>	<b>21 044</b>	<b>27 594</b>	<b>21 044</b>	<b>18 674</b>	<b>19 574</b>	<b>19 574</b>

### 7.6.3 Transfers to local government

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

R thousand	Outcome			Main	Adjusted 2018/19	Revised	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	6 000	2 000	2 000	2 000	2 000	2 000	3 500	3 500	3 500
Category B	5 962	6 418	5 000	5 500	5 500	5 500	3 000	3 000	3 000
Category C									
<b>Total departmental transfers to local government</b>	<b>11 962</b>	<b>8 418</b>	<b>7 000</b>	<b>7 500</b>	<b>7 500</b>	<b>7 500</b>	<b>6 500</b>	<b>6 500</b>	<b>6 500</b>



## 8. Receipts and retentions: Provincial legislatures

Not applicable

## 9. Programme description

### 9.1. Description and objectives

#### Programme 1: Administration

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

Table 12.10: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Of The Mec	41 568	44 831	43 544	49 088	52 554	52 154	52 028	55 174	58 541
2. Corporate Services	39 028	40 479	46 108	45 898	47 368	47 268	50 549	52 334	54 343
<b>Total payments and estimates</b>	<b>80 596</b>	<b>85 310</b>	<b>89 652</b>	<b>94 986</b>	<b>99 922</b>	<b>99 422</b>	<b>102 577</b>	<b>107 508</b>	<b>112 884</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	79 882	83 371	88 434	94 548	98 509	97 508	102 139	107 070	112 446
Compensation of employees	65 401	71 024	72 663	79 427	78 604	78 763	84 993	90 946	97 317
Goods and services	14 481	12 347	15 771	15 121	19 905	18 745	17 146	16 124	15 129
Interest and rent on land									
<b>Transfers and subsidies to:</b>	268	1 049	236		23	23			
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	186	347							
Non-profit institutions	15								
Households	67	702	236		23	23			
<b>Payments for capital assets</b>	437	889	973	438	1 390	1 891	438	438	438
Buildings and other fixed structures									
Machinery and equipment	437	883	973	438	1 390	1 891	438	438	438
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		6							
<b>Payments for financial assets</b>	9	1	9						
<b>Total economic classification: Administration</b>	<b>80 596</b>	<b>85 310</b>	<b>89 652</b>	<b>94 986</b>	<b>99 922</b>	<b>99 422</b>	<b>102 577</b>	<b>107 508</b>	<b>112 884</b>

## Programme 2: Cultural Affairs

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

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

- Promotes the full range of art forms, cultural activities and heritage;
- Maintains cultural activities;
- Widens access to arts, culture and heritage promotion and development;
- Promotes the full range of heritage resources;
- Maintains cultural activities;
- Widens access to heritage promotion and development;
- Promotes the heritage of the people on a cost effective basis;
- Promotes the language and heritage of the people on a cost effective basis.

Table 12.12: Summary of payments and estimates: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management	1 965	1 894	774	2 667	2 561	3 857	2 848	3 006	3 176
2. Arts And Culture	93 676	111 442	109 871	110 857	111 477	108 492	139 486	124 127	126 879
3. Museum Services	32 276	32 895	32 520	43 672	41 963	44 144	35 907	38 812	40 058
4. Heritage Resource Services	3 303	3 758	5 208	3 998	3 998	3 998	4 131	4 273	4 425
5. Language Services	4 121	4 394	5 019	5 467	5 467	5 467	5 790	6 136	6 506
<b>Total payments and estimates: Cultural Affairs</b>	<b>135 341</b>	<b>154 383</b>	<b>153 392</b>	<b>166 661</b>	<b>165 466</b>	<b>165 958</b>	<b>188 162</b>	<b>176 354</b>	<b>181 044</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>120 639</b>	<b>135 757</b>	<b>144 708</b>	<b>143 778</b>	<b>148 829</b>	<b>145 401</b>	<b>150 350</b>	<b>154 942</b>	<b>159 632</b>
Compensation of employees	56 671	60 132	62 553	71 118	67 109	65 614	75 987	79 553	85 124
Goods and services	63 968	75 625	82 155	72 660	81 720	79 787	74 363	75 389	74 508
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>10 053</b>	<b>9 831</b>	<b>7 156</b>	<b>5 550</b>	<b>6 249</b>	<b>6 262</b>	<b>5 750</b>	<b>5 750</b>	<b>5 750</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	1 163	60							
Non-profit institutions	8 450	6 850	6 750	5 550	5 650	5 650	5 750	5 750	5 750
Households	440	2 921	406		599	612			
<b>Payments for capital assets</b>	<b>4 605</b>	<b>8 795</b>	<b>1 525</b>	<b>17 333</b>	<b>10 388</b>	<b>14 295</b>	<b>32 062</b>	<b>15 662</b>	<b>15 662</b>
Buildings and other fixed structures	3 449	8 221	1 199	17 171	10 044	13 644	31 900	15 500	15 500
Machinery and equipment	1 156	534	326	162	344	651	162	162	162
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		40							
<b>Payments for financial assets</b>	<b>44</b>		<b>3</b>						
<b>Total economic classification: Cultural Affairs</b>	<b>135 341</b>	<b>154 383</b>	<b>153 392</b>	<b>166 661</b>	<b>165 466</b>	<b>165 958</b>	<b>188 162</b>	<b>176 354</b>	<b>181 044</b>

## 9.2. Description and objectives

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

### Programme 3: Library and Archives Services

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

Table 12.13: Summary of payments and estimates: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management	4 118	4 135	4 003	4 343	4 973	5 085	4 642	5 038	5 265
2. Library Services	222 998	219 404	188 112	207 079	221 134	221 592	221 685	251 554	263 805
3. Archives	4 907	5 106	4 454	6 295	6 295	6 325	6 658	7 046	7 461
<b>Total payments and estimates: Library and Archives Services</b>	<b>232 023</b>	<b>228 645</b>	<b>196 569</b>	<b>217 717</b>	<b>232 402</b>	<b>233 002</b>	<b>232 985</b>	<b>263 638</b>	<b>276 531</b>

Table 12.14: Summary of provincial payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	124 650	134 909	156 692	188 297	196 061	192 141	201 408	200 428	213 620
Compensation of employees	77 452	88 229	99 346	138 539	130 022	132 077	134 243	146 053	149 051
Goods and services	47 198	46 680	57 346	49 758	66 039	60 064	67 165	54 375	64 569
Interest and rent on land									
<b>Transfers and subsidies to:</b>	8 211	8 973	7 534	9 030	9 181	9 126	7 500	8 430	8 430
Provinces and municipalities	8 000	8 418	7 000	7 500	7 500	7 500	6 500	6 500	6 500
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions			500	1 500	1 500	1 500	1 000	1 900	1 900
Households	211	555	34	30	181	126		30	30
<b>Payments for capital assets</b>	99 158	84 763	32 340	20 390	27 160	31 735	24 077	54 780	54 481
Buildings and other fixed structures	93 201	82 942	22 023	16 904	18 951	24 589	15 241	50 731	50 432
Machinery and equipment	5 957	1 821	10 317	3 486	8 209	7 146	8 836	4 049	4 049
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	4		3						
<b>Total economic classification: Library and Archives Services</b>	<b>232 023</b>	<b>228 645</b>	<b>196 569</b>	<b>217 717</b>	<b>232 402</b>	<b>233 002</b>	<b>232 985</b>	<b>263 638</b>	<b>276 531</b>

### 9.3. Description and objectives

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

### Programme 4: Sport and Recreation

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

Table 12.15: Summary of payments and estimates: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management	2 785	2 263	5 153	65 776	124 374	8 437	66 133	66 476	72 016
2. Sport	160 884	139 690	105 346	117 364	122 000	121 757	94 695	86 500	88 069
3. Recreation	58 106	57 619	31 357	33 543	33 632	32 723	36 471	41 456	42 510
4. School Sport	28 162	30 116	29 514	30 963	31 190	32 365	32 520	34 117	34 884
Total payments and estimates: Sport and Recreation	249 937	229 688	171 370	247 646	311 196	195 282	229 819	228 549	237 479



Table 12.16: Summary of provincial payments and estimates by economic classification: Sport and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>74 700</b>	<b>88 463</b>	<b>86 879</b>	<b>90 189</b>	<b>90 905</b>	<b>92 322</b>	<b>99 148</b>	<b>107 810</b>	<b>111 391</b>
Compensation of employees	36 418	42 153	45 466	47 559	47 830	47 898	50 970	54 480	58 061
Goods and services	38 282	46 310	41 413	42 630	43 075	44 424	48 178	53 330	53 330
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>26 690</b>	<b>22 569</b>	<b>18 216</b>	<b>13 994</b>	<b>20 514</b>	<b>20 533</b>	<b>11 924</b>	<b>11 924</b>	<b>11 924</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	26 664	22 507	17 625	13 994	20 444	20 444	11 924	11 924	11 924
Households	26	62	591		70	89			
<b>Payments for capital assets</b>	<b>148 547</b>	<b>118 656</b>	<b>66 269</b>	<b>143 463</b>	<b>199 777</b>	<b>82 427</b>	<b>118 747</b>	<b>108 815</b>	<b>114 164</b>
Buildings and other fixed structures	147 628	117 830	65 879	143 455	199 031	81 709	118 739	108 807	114 156
Machinery and equipment	919	779	390	8	746	718	8	8	8
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		47							
<b>Payments for financial assets</b>			<b>6</b>						
<b>Total economic classification: Sport and Recreation</b>	<b>249 937</b>	<b>229 688</b>	<b>171 370</b>	<b>247 646</b>	<b>311 196</b>	<b>195 282</b>	<b>229 819</b>	<b>228 549</b>	<b>237 479</b>

#### 9.4. Service delivery measures

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

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

## 9.5. Other programme information

### 9.3.1 Personnel numbers and costs

Table 12.18: Summary of personnel numbers and costs by component: Sport Arts Culture and Recreation

R thousands	Actual			Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF		
	2015/16	2016/17	2017/18	Filled posts	Additional posts	2018/19	2019/20	2020/21	2021/22	2022/23	Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>			Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>	Personnel numbers <sup>1</sup>			
	Costs	Costs	Costs			Costs	Costs	Costs	Costs	Costs			
Salary level													
1 – 6	513	577	637	679	11	690	880	795	795	795	4.8%	7.8%	43.3%
7 – 10	290	308	366	373		373	403	403	403	403	2.6%	5.5%	40.8%
11 – 12	36	40	41	43		43	44	44	44	44	0.8%	-4.3%	8.6%
13 – 16	20	22	24	23	1	24	24	24	24	24		-2.5%	7.4%
Other													
<b>Total</b>	<b>859</b>	<b>947</b>	<b>1 068</b>	<b>1 118</b>	<b>12</b>	<b>1 130</b>	<b>1 361</b>	<b>1 266</b>	<b>1 266</b>	<b>1 266</b>	<b>3.9%</b>	<b>4.9%</b>	<b>100.0%</b>
<b>Programme</b>													
Administration	179	175	200	198	9	207	210	210	210	210	0.5%	-1.0%	23.0%
Cultural Affairs	208	198	208	217	3	220	326	231	231	231	1.6%	3.2%	19.6%
Library and Archive Services	356	452	535	568		568	600	600	600	600	6.7%	9.7%	44.0%
Sport and Recreation	116	122	125	135		135	135	135	135	135		3.3%	13.4%
<b>Total</b>	<b>859</b>	<b>947</b>	<b>1 068</b>	<b>1 118</b>	<b>120</b>	<b>1 130</b>	<b>1 361</b>	<b>1 266</b>	<b>1 266</b>	<b>1 266</b>	<b>3.9%</b>	<b>4.9%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>													
Public Service Act appointees not covered by OSDs													
Public Service Act appointees still to be covered by OSDs													
Professional Nurses, Staff Nurses and Nursing Assistants													
Legal Professionals													
Social Services Professions													
Engineering Professions and related occupations													
Medical and related professionals													
Therapeutic, Diagnostic and other related Allied Health Professionals													
Educators and related professionals													
Others such as interns, EPWP, learnerships, etc													
<b>Total</b>													

### 9.3.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	859	947	1 068	1 130	1 130	1 130	1 361	1 266	1 266
Number of personnel trained	344	354	364	385	385	385	385	406	406
of which									
Male	139	144	149	158	158	158	158	167	167
Female	205	210	215	227	227	227	227	239	239
Number of training opportunities	235	240	245	260	260	260	260	275	275
of which									
Tertiary	10	10	10	11	11	11	11	12	12
Workshops	173	178	183	194	194	194	194	205	205
Seminars	9	9	9	10	10	10	10	11	11
Other	43	43	43	45	45	45	45	47	47
Number of bursaries offered	14	14	14	15	15	15	15	16	16
Number of interns appointed	18	18	18	19	19	19	19	20	20
Number of learnerships appointed	18	18	18	19	19	19	19	20	20
Number of days spent on training	380	395	400	423	423	423	423	446	446
<b>Payments on training by programme</b>									
Administration	1 219	1 084	1 137	1 203	1 203	1 203	1 203	1 269	1 339
Cultural Affairs	565	595	625	661	661	661	661	697	735
Library and Archive Services	313	330	347	349	349	349	349	368	388
Sport and Recreation	376	396	416	441	441	441	441	465	491
<b>Total payments on training</b>	<b>2 473</b>	<b>2 405</b>	<b>2 525</b>	<b>2 654</b>	<b>2 654</b>	<b>2 654</b>	<b>2 654</b>	<b>2 799</b>	<b>2 953</b>

### 9.3.3 Reconciliation of structural changes

Not applicable.



# **ANNEXURE**

**TO THE ESTIMATES  
PROVINCIAL REVENUE AND  
EXPENDITURE**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	10 665	11 246	10 584	12 453	11 940	12 453	12 620	13 289	14 020
Sale of goods and services produced by department (excluding capital assets)	10 665	11 246	10 584	12 453	11 940	12 453	12 620	13 289	14 020
Sales by market establishments	10 665	11 246	10 584	12 453	11 940	12 453	12 620	13 289	14 020
Administrative fees									
Other sales									
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>	3 320	3 083							
Other governmental units	3 320	3 083							
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>	45	15	35	35	35	35	37	39	41
<b>Interest, dividends and rent on land</b>	15	60	9	132	132	132	140	147	155
Interest	15	60	9	132	132	132	140	147	155
Dividends									
Rent on land									
<b>Sales of capital assets</b>			1	10	5	10	5	5	5
Land and sub-soil assets									
Other capital assets			1	10	5	10	5	5	5
<b>Transactions in financial assets and liabilities</b>	217	20	254	340	340	340	360	379	400
<b>Total departmental receipts</b>	14 262	14 424	10 883	12 970	12 452	12 970	13 162	13 859	14 621

# VOTE 12 - DEPARTMENT OF SPORTS, ARTS, CULTURE AND RECREATION

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>399 871</b>	<b>442 500</b>	<b>476 713</b>	<b>516 812</b>	<b>534 304</b>	<b>527 372</b>	<b>553 045</b>	<b>570 250</b>	<b>597 089</b>
Compensation of employees	235 942	261 538	280 028	336 643	323 565	324 352	346 193	371 032	389 553
Salaries and wages	200 336	221 651	236 674	302 046	289 915	275 508	309 549	330 352	346 636
Social contributions	35 606	39 887	43 354	34 597	33 650	48 844	36 644	40 680	42 917
Goods and services	163 929	180 962	196 685	180 169	210 739	203 020	206 852	199 218	207 536
Administrative fees	6 321	6 156	1 547	5 861	2 906	2 735	889	889	970
Advertising	1 997	7 760	3 190	5 464	1 447	1 377	6 132	6 084	6 229
Minor assets	14 990	11 317	12 095	12 007	13 553	12 672	18 377	12 469	16 102
Audit cost: External	3 577	2 685	6 340	4 329	5 049	4 793	4 410	4 382	4 085
Bursaries: Employees	119	449	248	20	601	584	21	21	22
Catering: Departmental activities	2 573	1 013	1 189	2 509	1 660	1 364	3 903	6 298	6 107
Communication (G&S)	4 391	7 243	5 639	5 118	6 818	9 518	7 664	7 654	7 915
Computer services	9 294	11 045	14 575	8 541	24 006	14 299	15 259	9 434	13 443
Consultants and professional services: Business and advisory services	284	230	135	102	308	170	1 425	1 171	294
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	312	1	47	33	15	1 851	35	35	37
Contractors	57 834	65 446	83 330	61 535	81 291	76 196	68 539	67 386	67 321
Agency and support / outsourced services	751	168	247	1 302	348	91	1 374	1 374	1 450
Entertainment	12	13	13	57	45	48	60	60	63
Fleet services (including government motor transport)	4 895	4 265	4 387	4 885	4 720	6 045	5 358	5 158	5 613
Housing									
Inventory: Clothing material and accessories	4 891	6 170	6 108	2 559	4 315	3 880	2 167	2 167	2 287
Inventory: Farming supplies									
Inventory: Food and food supplies	230	245	204	546	181	163	476	476	502
Inventory: Fuel, oil and gas			1						
Inventory: Learner and teacher support material	1 019	2 428	18	4 905	2 569	2 569	5 812	4 471	5 510
Inventory: Materials and supplies	4 453	1 647	1 213	1 669	4 377	3 919	2 456	2 456	2 591
Inventory: Medical supplies									
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies	1 819	3 764	2 548	1 960	3 002	4 112	2 998	1 992	2 103
Consumable: Stationery, printing and office supplies	4 380	3 952	6 881	3 856	3 482	2 945	5 055	3 905	5 133
Operating leases	6 383	6 648	9 009	7 547	4 515	9 538	6 301	7 108	7 133
Property payments	11 919	11 547	17 968	19 237	22 253	20 123	19 428	22 828	21 897
Transport provided: Departmental activity	4 961	4 235	3 748	4 744	3 319	3 440	5 640	7 103	7 420
Travel and subsistence	14 085	17 916	14 167	15 885	16 465	17 443	16 627	17 909	16 540
Training and development	844	3 276	503	2 195	1 672	1 538	3 898	3 840	4 033
Operating payments	1 181	1 149	909	2 401	1 226	1 041	1 634	1 634	1 771
Venues and facilities	346	163	425	902	564	563	914	914	965
Rental and hiring	68	31	1		32	3			
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>45 222</b>	<b>42 422</b>	<b>33 142</b>	<b>28 574</b>	<b>35 967</b>	<b>35 944</b>	<b>25 174</b>	<b>26 104</b>	<b>26 104</b>
Provinces and municipalities	8 000	8 418	7 000	7 500	7 500	7 500	6 500	6 500	6 500
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	8 000	8 418	7 000	7 500	7 500	7 500	6 500	6 500	6 500
Municipalities	8 000	8 418	7 000	7 500	7 500	7 500	6 500	6 500	6 500
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provision of list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	1 349	407							
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	1 349	407							
Subsidies on production									
Other transfers	1 349	407							
Non-profit institutions	35 129	29 357	24 875	21 044	27 594	27 594	18 674	19 574	19 574
Households	744	4 240	1 267	30	873	850		30	30
Social benefits	622	1 818	1 157		395	403			
Other transfers to households	122	2 422	110	30	478	447		30	30
<b>Payments for capital assets</b>	<b>252 747</b>	<b>213 103</b>	<b>101 107</b>	<b>181 624</b>	<b>238 715</b>	<b>130 348</b>	<b>175 324</b>	<b>179 695</b>	<b>184 745</b>
Buildings and other fixed structures	244 278	208 993	89 101	177 530	228 026	119 942	165 880	175 038	180 088
Buildings	244 278	208 993	89 101	177 530	228 026	119 942	165 880	175 038	180 088
Other fixed structures									
Machinery and equipment	8 469	4 017	12 006	4 094	10 689	10 406	9 444	4 657	4 657
Transport equipment	414								
Other machinery and equipment	8 055	4 017	12 006	4 094	10 689	10 406	9 444	4 657	4 657
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		93							
<b>Payments for financial assets</b>	<b>57</b>	<b>1</b>	<b>21</b>						
<b>Total economic classification</b>	<b>697 897</b>	<b>698 026</b>	<b>610 983</b>	<b>727 010</b>	<b>808 986</b>	<b>693 664</b>	<b>753 543</b>	<b>776 049</b>	<b>807 938</b>



# VOTE 12 - DEPARTMENT OF SPORTS, ARTS, CULTURE AND RECREATION

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>79 882</b>	<b>83 371</b>	<b>88 434</b>	<b>94 548</b>	<b>98 509</b>	<b>97 508</b>	<b>102 139</b>	<b>107 070</b>	<b>112 446</b>
Compensation of employees	65 401	71 024	72 663	79 427	78 604	78 763	84 993	90 946	97 317
Salaries and wages	56 723	61 436	62 634	71 257	70 434	67 851	76 365	79 843	85 603
Social contributions	8 678	9 588	10 029	8 170	8 170	10 912	8 628	11 103	11 714
Goods and services	14 481	12 347	15 771	15 121	19 905	18 745	17 146	16 124	15 129
Administrative fees	45	44	92	93	177	190	98	98	103
Advertising	979	930	386	1 226	466	466	1 234	1 234	1 112
Minor assets	96	110	135	226	229	230	238	238	251
Audit cost: External	3 577	2 685	6 340	4 329	5 049	4 793	4 410	4 382	4 085
Bursaries: Employees	17	33	76	20	26	26	21	21	22
Catering: Departmental activities	171	34	115	191	97	100	201	201	212
Communication (G&S)	734	1 183	1 166	998	1 502	1 539	1 072	1 122	1 136
Computer services	538	494	619	104	547	547	110	110	116
Consultants and professional services: Business and advisory services	284	230	135	102	308	170	1 425	1 171	294
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	312	1	47		10	307			
Contractors	1 797	2 016	1 354	146	3 609	3 383	960	154	162
Agency and support / outsourced services		15		22	43	43	23	23	24
Entertainment	10	10	11	19	21	21	20	20	21
Fleet services (including government motor transport)	846	727	745	937	1 114	1 221	1 139	989	1 245
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies			1						
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	57	62	59	117	54	57	124	124	131
Consumable: Stationery, printing and office supplies	420	359	447	333	592	457	352	352	471
Operating leases	1 498	1 350	1 929	1 142	1 418	2 000	1 690	1 796	1 529
Property payments	2	50		1 295	40	40			
Transport provided: Departmental activity	933	25	70		384	384			
Travel and subsistence	1 552	1 540	1 495	2 519	3 103	1 838	2 460	2 460	2 483
Training and development	188	175	199	744	600	441	981	1 041	1 112
Operating payments	388	274	314	283	418	420	299	299	315
Venues and facilities	37		36	275	98	72	289	289	305
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>268</b>	<b>1 049</b>	<b>236</b>	<b>23</b>	<b>23</b>				
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	186	347							
Public corporations									
Subsidies on production									
Other transfers	186	347							
Private enterprises									
Subsidies on production	186	347							
Other transfers									
Non-profit institutions	15								
Households	67	702	236		23	23			
Social benefits	11	550	226		23	23			
Other transfers to households	56	152	11						
<b>Payments for capital assets</b>	<b>437</b>	<b>889</b>	<b>973</b>	<b>438</b>	<b>1 390</b>	<b>1 891</b>	<b>438</b>	<b>438</b>	<b>438</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	437	883	973	438	1 390	1 891	438	438	438
Transport equipment									
Other machinery and equipment	437	883	973	438	1 390	1 891	438	438	438
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		6							
<b>Payments for financial assets</b>	<b>9</b>	<b>1</b>	<b>9</b>						
<b>Total economic classification</b>	<b>80 596</b>	<b>85 310</b>	<b>89 652</b>	<b>94 986</b>	<b>99 922</b>	<b>99 422</b>	<b>102 577</b>	<b>107 508</b>	<b>112 884</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>120 639</b>	<b>135 757</b>	<b>144 708</b>	<b>143 778</b>	<b>148 829</b>	<b>145 401</b>	<b>150 350</b>	<b>154 942</b>	<b>159 632</b>
Compensation of employees	56 671	60 132	62 553	71 118	67 109	65 614	75 987	79 553	85 124
Salaries and wages	47 661	50 559	52 457	62 474	58 465	55 157	66 854	69 911	74 952
Social contributions	9 010	9 573	10 096	8 644	8 644	10 457	9 133	9 642	10 172
Goods and services	63 968	75 625	82 155	72 660	81 720	79 787	74 363	75 389	74 508
Administrative fees	6 160	6 076	1 034	5 712	2 177	2 134	732	732	803
Advertising	390	1 664	158	3 296	608	535	3 481	3 453	3 643
Minor assets	40	129	43	310	438	217	327	327	344
Audit cost: External									
Bursaries: Employees	5	5							
Catering: Departmental activities	361	215	259	335	428	419	249	249	263
Communication (G&S)	759	998	841	622	1 086	1 190	677	657	692
Computer services	140	129	122	218	227	209	231	231	244
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services				33	5	1 397	35	35	37
Contractors	42 371	47 968	63 865	46 405	60 545	56 314	51 072	50 821	51 046
Agency and support / outsourced services				37	21		39	39	41
Entertainment				13	5	6	14	14	15
Fleet services (including government motor transport)	1 555	1 673	1 482	1 771	1 970	2 524	1 815	1 765	1 831
Housing									
Inventory: Clothing material and accessories	175	71	339	258	43	43	272	272	287
Inventory: Farming supplies									
Inventory: Food and food supplies	230	245	203	546	181	163	476	476	502
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material		33							
Inventory: Materials and supplies	32	37	20			33			
Inventory: Medical supplies									
Inventory: Medicine									
Medicines inventory interface									
Inventory: Other supplies									
Consumable supplies	320	282	251	237	506	651	189	189	200
Consumable: Stationery, printing and office supplies	642	878	707	743	1 125	776	750	650	485
Operating leases	2 588	2 881	3 646	763	2 315	3 424	1 108	1 349	1 423
Property payments	5 608	4 636	5 228	4 817	5 579	5 387	6 374	7 503	5 790
Transport provided: Departmental activity	31	1 323	1 650	147	1 082	1 110	123	123	130
Travel and subsistence	2 135	3 138	1 984	5 271	2 496	2 533	5 203	5 256	5 404
Training and development	121	2 868	88	661	383	386	743	795	851
Operating payments	273	347	235	285	448	327	300	300	315
Venues and facilities		4		180	50	7	153	153	162
Rental and hiring	32	25			2	2			
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>10 053</b>	<b>9 831</b>	<b>7 156</b>	<b>5 550</b>	<b>6 249</b>	<b>6 262</b>	<b>5 750</b>	<b>5 750</b>	<b>5 750</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	1 163	60							
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	1 163	60							
Subsidies on production									
Other transfers	1 163	60							
Non-profit institutions	8 450	6 850	6 750	5 550	5 650	5 650	5 750	5 750	5 750
Households	440	2 921	406		599	612			
Social benefits	374	651	306		151	165			
Other transfers to households	66	2 270	100		448	447			
<b>Payments for capital assets</b>	<b>4 605</b>	<b>8 795</b>	<b>1 525</b>	<b>17 333</b>	<b>10 388</b>	<b>14 295</b>	<b>32 062</b>	<b>15 662</b>	<b>15 662</b>
Buildings and other fixed structures	3 449	8 221	1 199	17 171	10 044	13 644	31 900	15 500	15 500
Buildings	3 449	8 221	1 199	17 171	10 044	13 644	31 900	15 500	15 500
Other fixed structures									
Machinery and equipment	1 156	534	326	162	344	651	162	162	162
Transport equipment	414								
Other machinery and equipment	742	534	326	162	344	651	162	162	162
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		40							
<b>Payments for financial assets</b>	<b>44</b>		<b>3</b>						
<b>Total economic classification</b>	<b>135 341</b>	<b>154 383</b>	<b>153 392</b>	<b>166 661</b>	<b>165 466</b>	<b>165 958</b>	<b>188 162</b>	<b>176 354</b>	<b>181 044</b>

# VOTE 12 - DEPARTMENT OF SPORTS, ARTS, CULTURE AND RECREATION

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>124 650</b>	<b>134 909</b>	<b>156 692</b>	<b>188 297</b>	<b>196 061</b>	<b>192 141</b>	<b>201 408</b>	<b>200 428</b>	<b>213 620</b>
Compensation of employees	77 452	88 229	99 346	138 539	130 022	132 077	134 243	146 053	149 051
Salaries and wages	64 755	73 546	82 747	130 498	121 981	111 838	125 751	137 093	139 598
Social contributions	12 697	14 683	16 599	8 041	8 041	20 239	8 492	8 960	9 453
Goods and services	47 198	46 680	57 346	49 758	66 039	60 064	67 165	54 375	64 569
Administrative fees	111	31	160	56	186	185	59	59	64
Advertising	341	12	157	94	3	7	100	80	85
Minor assets	14 655	10 865	11 867	9 588	12 766	12 178	14 711	9 908	13 401
Audit cost: External									
Bursaries: Employees	97	358	172		295	290			
Catering: Departmental activities	359	103	334	295	303	343	298	298	314
Communication (G&S)	2 067	2 481	2 668	2 121	3 164	5 924	4 240	4 240	4 473
Computer services	8 554	10 361	13 789	8 103	23 076	13 477	14 801	8 976	12 960
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services						78			
Contractors	5 656	3 704	3 604	1 399	3 313	2 623	2 348	2 348	2 477
Agency and support / outsourced services				270			285	285	301
Entertainment						2			
Fleet services (including government motor transport)	962	833	953	1 151	519	1 209	1 215	1 215	1 282
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	1 019	2 395	18	4 905	2 569	2 569	5 812	4 471	5 510
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	1 328	3 353	1 987	950	1 925	2 926	2 003	997	1 052
Consumable: Stationery, printing and office supplies	3 094	2 404	5 455	2 372	1 199	1 175	3 533	2 483	3 733
Operating leases	1 092	1 428	1 721	5 181	313	2 314	3 016	2 976	3 140
Property payments	5 383	5 951	11 415	9 577	13 525	11 793	9 544	11 044	11 590
Transport provided: Departmental activity	213			134	43	43	142	142	150
Travel and subsistence	1 452	1 867	2 366	1 985	1 910	1 907	2 096	2 096	1 179
Training and development	289	190	141	349	448	417	1 665	1 460	1 490
Operating payments	182	185	150	796	81	135	841	841	887
Venues and facilities	309	159	389	432	401	469	456	456	481
Rental and hiring	35								
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>8 211</b>	<b>8 973</b>	<b>7 534</b>	<b>9 030</b>	<b>9 181</b>	<b>9 126</b>	<b>7 500</b>	<b>8 430</b>	<b>8 430</b>
Provinces and municipalities	8 000	8 418	7 000	7 500	7 500	7 500	6 500	6 500	6 500
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	8 000	8 418	7 000	7 500	7 500	7 500	6 500	6 500	6 500
Municipalities	8 000	8 418	7 000	7 500	7 500	7 500	6 500	6 500	6 500
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions			500	1 500	1 500	1 500	1 000	1 900	1 900
Households	211	555	34	30	181	126		30	30
Social benefits	211	555	34		151	126			
Other transfers to households				30	30			30	30
<b>Payments for capital assets</b>	<b>99 158</b>	<b>84 763</b>	<b>32 340</b>	<b>20 390</b>	<b>27 160</b>	<b>31 735</b>	<b>24 077</b>	<b>54 780</b>	<b>54 481</b>
Buildings and other fixed structures	93 201	82 942	22 023	16 904	18 951	24 589	15 241	50 731	50 432
Buildings	93 201	82 942	22 023	16 904	18 951	24 589	15 241	50 731	50 432
Other fixed structures									
Machinery and equipment	5 957	1 821	10 317	3 486	8 209	7 146	8 836	4 049	4 049
Transport equipment									
Other machinery and equipment	5 957	1 821	10 317	3 486	8 209	7 146	8 836	4 049	4 049
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>4</b>		<b>3</b>						
<b>Total economic classification</b>	<b>232 023</b>	<b>228 645</b>	<b>196 569</b>	<b>217 717</b>	<b>232 402</b>	<b>233 002</b>	<b>232 985</b>	<b>263 638</b>	<b>276 531</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	Jan-00	Jan-00	2019/20	2020/21	2021/22
<b>Current payments</b>	<b>74 700</b>	<b>88 463</b>	<b>86 879</b>	<b>90 189</b>	<b>90 905</b>	<b>92 322</b>	<b>99 148</b>	<b>107 810</b>	<b>111 391</b>
Compensation of employees	36 418	42 153	45 466	47 559	47 830	47 898	50 970	54 480	58 061
Salaries and wages	31 197	36 110	38 836	37 817	39 035	40 662	40 579	43 505	46 483
Social contributions	5 221	6 043	6 630	9 742	8 795	7 236	10 391	10 975	11 578
Goods and services	38 282	46 310	41 413	42 630	43 075	44 424	48 178	53 330	53 330
Administrative fees	5	5	261		366	226			
Advertising	287	5 154	2 489	848	370	369	1 317	1 317	1 389
Minor assets	199	213	50	1 883	120	47	3 101	1 996	2 106
Audit cost: External									
Bursaries: Employees		53			280	268			
Catering: Departmental activities	1 682	661	481	1 688	832	502	3 155	5 550	5 318
Communication (G&S)	831	2 581	964	1 377	1 066	865	1 675	1 635	1 614
Computer services	62	61	45	116	156	66	117	117	123
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services						69			
Contractors	8 010	11 758	14 507	13 585	13 824	13 876	14 159	14 063	13 636
Agency and support / outsourced services	751	153	247	973	284	48	1 027	1 027	1 084
Entertainment	2	3	2	25	19	19	26	26	27
Fleet services (including government motor transport)	1 532	1 032	1 207	1 026	1 117	1 091	1 189	1 189	1 255
Housing									
Inventory: Clothing material and accessories	4 716	6 099	5 769	2 301	4 272	3 837	1 895	1 895	2 000
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas			1						
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	4 421	1 610	1 193	1 669	4 377	3 886	2 456	2 456	2 591
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	114	67	251	656	517	478	682	682	720
Consumable: Stationery, printing and office supplies	224	311	272	408	566	537	420	420	444
Operating leases	1 205	989	1 713	461	469	1 800	487	987	1 041
Property payments	926	910	1 325	3 548	3 109	2 903	3 510	4 281	4 517
Transport provided: Departmental activity	3 784	2 887	2 028	4 463	1 810	1 903	5 375	6 838	7 140
Travel and subsistence	8 946	11 371	8 322	6 110	8 956	11 165	6 868	8 097	7 474
Training and development	246	43	75	441	241	294	509	544	580
Operating payments	338	343	210	1 037	279	159	194	194	254
Venues and facilities				15	15	15	16	16	17
Rental and hiring	1	6	1		30	1			
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>26 690</b>	<b>22 569</b>	<b>18 216</b>	<b>13 994</b>	<b>20 514</b>	<b>20 533</b>	<b>11 924</b>	<b>11 924</b>	<b>11 924</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	26 664	22 507	17 625	13 994	20 444	20 444	11 924	11 924	11 924
Households	26	62	591		70	89			
Social benefits	26	62	591		70	89			
Other transfers to households									
<b>Payments for capital assets</b>	<b>148 547</b>	<b>118 656</b>	<b>66 269</b>	<b>143 463</b>	<b>199 777</b>	<b>82 427</b>	<b>118 747</b>	<b>108 815</b>	<b>114 164</b>
Buildings and other fixed structures	147 628	117 830	65 879	143 455	199 031	81 709	118 739	108 807	114 156
Buildings									
Other fixed structures									
Machinery and equipment	919	779	390	8	746	718	8	8	8
Transport equipment									
Other machinery and equipment	919	779	390	8	746	718	8	8	8
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		47							
<b>Payments for financial assets</b>			6						
<b>Total economic classification</b>	<b>249 937</b>	<b>229 688</b>	<b>171 370</b>	<b>247 646</b>	<b>311 196</b>	<b>195 282</b>	<b>229 819</b>	<b>228 549</b>	<b>237 479</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>6 938</b>	<b>7 082</b>	<b>9 177</b>	<b>14 000</b>	<b>14 000</b>	<b>14 000</b>	<b>14 000</b>	<b>14 000</b>	<b>14 000</b>
Compensation of employees	598	678	854	737	737	737	789	844	844
Salaries and wages	598	678	854	737	737	737	789	844	844
Social contributions									
Goods and services	6 340	6 404	8 323	13 263	13 263	13 263	13 211	13 156	13 156
of which									
Contractors	6 340	6 404	8 323	13 263	13 263	13 263	13 211	13 156	13 156
Specify level 4 item									
Specify level 4 item									
Interest and rent on land									
Interest									
Rent on land									
Computer services									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>900</b>								
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	900								
Households									
Social benefits									
Other transfers to households									
Training and development									
<b>Payments for capital assets</b>	<b>155 216</b>	<b>129 701</b>	<b>77 629</b>	<b>105 368</b>	<b>97 114</b>	<b>97 114</b>	<b>98 641</b>	<b>90 299</b>	<b>90 000</b>
Buildings and other fixed structures	154 683	129 675	77 589	105 368	97 114	97 114	98 641	90 299	90 000
Buildings	154 683	129 675	77 589	105 368	97 114	97 114	98 641	90 299	90 000
Other fixed structures									
Machinery and equipment	533	26	40						
Transport equipment									
Other machinery and equipment	533	26	40						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Earmarked fund (Infrastructure Enhancement)</b>	<b>163 054</b>	<b>136 783</b>	<b>86 806</b>	<b>119 368</b>	<b>111 114</b>	<b>111 114</b>	<b>112 641</b>	<b>104 299</b>	<b>104 000</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>84 143</b>	<b>93 894</b>	<b>116 909</b>	<b>135 614</b>	<b>136 481</b>	<b>135 614</b>	<b>145 904</b>	<b>143 052</b>	<b>153 945</b>
Compensation of employees	48 052	58 076	69 958	101 110	94 712	101 110	94 195	103 205	103 205
Salaries and wages	48 052	58 076	69 958	95 260	90 801	95 260	86 345	95 355	95 355
Social contributions				5 850	3 911	5 850	7 850	7 850	7 850
Goods and services	36 091	35 818	46 951	34 504	41 769	34 504	51 709	39 847	50 740
of which									
Computer services	36 091	35 818	46 951	34 504	41 769	34 504	51 709	39 847	50 740
Specify level 4 item									
Specify level 4 item									
Interest and rent on land									
Interest									
Rent on land									
Computer services									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>6 017</b>	<b>6 462</b>	<b>5 511</b>	<b>7 030</b>	<b>7 062</b>	<b>7 030</b>	<b>5 500</b>	<b>4 730</b>	<b>4 930</b>
Provinces and municipalities	6 000	6 418	5 000	5 500	5 500	5 500	4 500	3 000	3 000
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	6 000	6 418	5 000	5 500	5 500	5 500	4 500	3 000	3 000
Municipalities	6 000	6 418	5 000	5 500	5 500	5 500	4 500	3 000	3 000
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
<b>Transfers and subsidies to<sup>1</sup> - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions			500	1 500	1 500	1 500	1 000	1 700	1 900
Households	17	44	11	30	62	30		30	30
Social benefits									
Other transfers to households	17	44	11	30	30	30		30	30
Training and development									
<b>Payments for capital assets</b>	<b>70 694</b>	<b>57 604</b>	<b>21 792</b>	<b>16 860</b>	<b>30 766</b>	<b>16 860</b>	<b>17 287</b>	<b>30 000</b>	<b>30 000</b>
Buildings and other fixed structures	64 937	55 929	11 512	13 423	20 628	13 423	8 500	26 000	26 000
Buildings	64 937	55 929	11 512	13 423	20 628	13 423	8 500	26 000	26 000
Other fixed structures									
Machinery and equipment	5 757	1 675	10 280	3 437	10 138	3 437	8 787	4 000	4 000
Transport equipment									
Other machinery and equipment	5 757	1 675	10 280	3 437	10 138	3 437	8 787	4 000	4 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Conditional grant (Library Services)</b>	<b>160 854</b>	<b>157 960</b>	<b>144 212</b>	<b>159 504</b>	<b>174 309</b>	<b>159 504</b>	<b>168 691</b>	<b>177 782</b>	<b>188 875</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>34 749</b>	<b>36 577</b>	<b>31 125</b>	<b>32 029</b>	<b>31 610</b>	<b>32 029</b>	<b>36 882</b>	<b>41 676</b>	<b>41 676</b>
Compensation of employees	3 265	4 234	3 229	2 869	2 869	2 869	3 151	3 314	3 314
Salaries and wages	3 265	4 234	3 229	2 869	2 316	2 869	3 151	3 314	3 314
Social contributions					553				
Goods and services	31 484	32 343	27 896	29 160	28 741	29 160	33 731	38 362	38 362
of which									
Contractors	31 484	32 343	27 896	29 160	28 741	29 160	33 731	38 362	38 362
Specify level 4 item									
Specify level 4 item									
Interest and rent on land									
Interest									
Rent on land									
Computer services									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>29 583</b>	<b>29 284</b>	<b>5 576</b>	<b>5 218</b>	<b>5 218</b>	<b>5 218</b>	<b>5 218</b>	<b>5 468</b>	<b>5 468</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	29 583	29 284	5 576	5 218	5 218	5 218	5 218	5 468	5 468
Households									
Social benefits									
Other transfers to households									
Training and development									
<b>Payments for capital assets</b>	<b>188</b>	<b>557</b>	<b>301</b>	<b>58 739</b>	<b>117 741</b>	<b>58 739</b>	<b>58 739</b>	<b>58 739</b>	<b>64 088</b>
Buildings and other fixed structures				58 739	117 322	58 739	58 739	58 739	64 088
Buildings				58 739	117 322	58 739	58 739	58 739	64 088
Other fixed structures									
Machinery and equipment	188	557	301		419				
Transport equipment									
Other machinery and equipment	188	557	301		419				
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Conditional grant (Sport and Recreation)</b>	<b>64 520</b>	<b>66 418</b>	<b>37 002</b>	<b>95 986</b>	<b>154 569</b>	<b>95 986</b>	<b>100 839</b>	<b>105 883</b>	<b>111 232</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
Contractors									
Specify level 4 item									
Specify level 4 item									
Interest and rent on land									
Interest									
Rent on land									
Computer services									
	1 000	1 800	1 519	1 470	1 470	1 470			
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	1 000	1 800	1 519	1 470	1 470	1 470			
Households									
Social benefits									
Other transfers to households									
Training and development									
<b>Payments for capital assets</b>									
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									
<b>Payments for financial assets</b>									
<b>Total economic classification: Conditional grant (Social Sector EPWP)</b>	<b>1 000</b>	<b>1 800</b>	<b>1 519</b>	<b>1 470</b>	<b>1 470</b>	<b>1 470</b>			



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 729</b>	<b>2 404</b>	<b>1 693</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>		
Compensation of employees	1 729	2 043	1 344	1 639	1 039	1 639	1 639		
Salaries and wages	1 728	2 043	1 344	1 639	1 039	1 639	1 639		
Social contributions	1								
Goods and services		361	349	361	961	361	361		
of which									
Contractors	456	361	349	361	961	361	361		
Specify level 4 item									
Specify level 4 item									
Interest and rent on land									
Interest									
Rent on land									
Computer services									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Higher education institutions									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Training and development									
<b>Payments for capital assets</b>									
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									
<b>Payments for financial assets</b>									
<b>Total economic classification: Conditional grant (EPWP Integrated Grant to</b>	<b>1 729</b>	<b>2 404</b>	<b>1 693</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>		

Table B.5: Details on infrastructure

Table B.5: Sport, Arts, Culture & Technology - Payments of infrastructure by category														
Type of infrastructure	Project name	Project Status	Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates		
				Date: Start	Date: Finish									
R thousands														
1. New infrastructure assets	Albertina Sisulu and Fezile Dabi Statues	Lejweleputswa	Statue			IEA	Programme 2							
	Nyakalong Art Centre (Phase 1)	Lejweleputswa	Art Centre			IEA	Programme 2				10 000			
	Thabong Library	Lejweleputswa	Library			IEA	Programme 3				8 500			
	Jacobasdal Ratanang Library	Shariep	Library			IEA	Programme 3			106				
	Soutpan Ikgomotseng Library	Masilonyana	Library			IEA	Programme 3			19 943		4 731	4 432	
	Tumahole Library (R50)	Ngwathe	Library			IEA	Programme 3			4 769				
	Memel - Zamdela Library	Phumelela	Library			IEA	Programme 3			20 839				
	Smithfield Mofatlatshepe Library	Mohokare	Library			IEA	Programme 3			17 536	597			
	Cornelia Library	Letsemeng	Library			IEA	Programme 3			2 052		3 000	3 000	
	Luckhoff Library	Nkelobana	Library			IEA	Programme 3			14 113	500			
	Arlington Library (R12 m)	Bluegumbosch Library (R20M)	Library			IEA	Programme 3			17 735				
	Wepener Obing Library	Naledi	Library			IEA	Programme 3			2 656		6 000	6 000	
	Clarens Khubetswana Library	Dhlabeng	Library			Lib Serv C-Grant	Programme 3			19 252				
	Oranjeville Library (R13 m)	Metsimaholo	Library			Lib Serv C-Grant	Programme 3			4 535		8 000	8 000	
	Botshabelo II Library	Mangungu	Library			Lib Serv C-Grant	Programme 3			22 511				
	Verkeerdvlei Tshepang Library	Masilonyana	Library			Lib Serv C-Grant	Programme 3			33 445				
	Bolakanang Library	Naledi	Library			Lib Serv C-Grant	Programme 3			25 985				
	Van Stadensrus Library (R14 m)	Mangungu	Library			Lib Serv C-Grant	Programme 3			20 283				
	Batho Dual Purpose Library	Fezile Dabi	Library			Lib Serv C-Grant	Programme 3			11 717				
	Zamdela II Public Library	Lejweleputswa	Library			Lib Serv C-Grant	Programme 3						6 000	
	Weikom Library	Lejweleputswa	Library			IEA	Programme 3					5 644	5 000	
	Thabong Library	Naledi	Library			IEA	Programme 3			19 761			8 000	
	Hobhouse Library	Naledi	Library			IEA	Programme 3							
	Ganep Library	Kopanong	Library			IEA	Programme 3			516			6 000	
	Provincial Talent Development Centre for Netball	Mangungu	Sport Centre			IEA	Programme 4							
	Provincial Talent Development Centre for Table tennis/Badminton	Mangungu	Sport Centre			IEA	Programme 4			659				
Tumahole Indoor Centre (Master Nakeli)	Ngwathe	Sport Centre			IEA	Programme 4			37 683					
Tumahole Indoor Centre (Master Nakeli) Swimming Pool	Ngwathe	Sport Centre			IEA	Programme 4								
Sipho Mutsi Indoor Centre	Ngwathe	Sport Centre			IEA	Programme 4			20 460					
8 x Outdoor multi-purpose sport courts		Sport Centre			IEA	Programme 4			13 505					
Allanridge Outdoor Gym and Children's Park	Lejweleputswa	Outdoor Gym and Children's Park			IEA	Programme 4								
Welokm Outdoor Gym and Children's Park	Lejweleputswa	Outdoor Gym and Children's Park			IEA	Programme 4								
2 x indoor multi-purpose sport courts		Sport Centre			IEA	Programme 4			10 415		3 000			
Koffiefontein Sports Hub	Shariep	Sport Centre			IEA	Programme 4								
National Training Centre	Mangungu	Sport Centre			IEA	Programme 4			6 000					
National Training Centre	Mangungu	Sport Centre			MASS Sport	Programme 4			24 818	58 739	58 739	64 088		
Total New infrastructure assets											371 294	86 980	105 470	110 520

Table B.5: Sport, Arts, Culture & Technology - Payments of infrastructure by category

Type of infrastructure	Project name	Project Status	Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Date: Start	Date: Finish								
<b>R thousands</b>											2019/20	2020/21	2021/22
<b>2. Upgrades and additions</b>													
Recording Studios (Various town s)	All		Recording Studios			IEA	Programme 2			4 994			
Weslyan School Church	Manguang		Museum			IEA	Programme 2			9 872			
Parys Lister Skhosana Museum	Fezile Dabi		Museum			IEA	Programme 2						
Mozambique Model	Kopanong		Museum			IEA	Programme 2			1 739			
Philippolis Museum	Maluti-a-Phofung		Museum			IEA	Programme 2			1 117			
Basotho Cultural Village	Maluti-a-Phofung		Arts Centre			IEA	Programme 2			5 000			
Thabo Mofutsanyane A&C	Lejweleputswa		Arts Centre			IEA	Programme 2				6 000	5 000	5 000
Lejweleputswa Arts Centre	Fezile Dabi		Arts Centre			IEA	Programme 2				5 900	7 500	1 500
Fezile Dabi Arts Centre	Manguang		Arts Centre			IEA	Programme 2				10 000	1 500	1 500
Mnabana Arts Centre	Manguang		Statues			IEA	Programme 2			6 340			
Statues (Fidel Castro & OR Tambo)	Manguang		Museum			IEA	Programme 2			970			
Heroes Park Thaba Nchu	Manguang		Library			Lib Serv C-Grant	Programme 3			23 504		2 000	2 000
Bloemfontein Library (Phase 3)			Library			Lib Serv C-Grant	Programme 3						
Lady brand Library			Library			Lib Serv C-Grant	Programme 3						
Manyatseng Library			Library			Lib Serv C-Grant	Programme 3						
Majwemaswau Public Library			Library			Lib Serv C-Grant	Programme 3						
Sedibeng (Maokeng) Library			Library			Lib Serv C-Grant	Programme 3			500		2 000	2 000
Tswelopele			Library			Lib Serv C-Grant	Programme 3			1 671			
Diyatlaw a (Modular Library)			Library			Lib Serv C-Grant	Programme 3			1 241			
Oppermansgronde Library: Hall			Library			Lib Serv C-Grant	Programme 3			9 825			
Welkom Public Library			Library			IEA	Programme 3						
Archives Repository			Sport Centre			IEA	Programme 4						
District One Stop and Recreation Centre			Stadium			IEA	Programme 4			39			
Laubscher Park			Stadium			IEA	Programme 4			7 500		30 000	30 000
Charles Mopedi Stadium			Stadium			IEA	Programme 4			11 700			
Kaizer Mosele Stadium			Stadium			IEA	Programme 4			17 716			
Zamdela Stadium			Stadium			IEA	Programme 4			7 104			
Fezile Dabi Stadium			Stadium			IEA	Programme 4			31 441			
Sipho Mutsi Stadium			Stadium			IEA	Programme 4			8 672			
Zuka Baloji Stadium			Stadium			IEA	Programme 4			15 686			
Maokeng Stadium (Kroonsleb)			Stadium			IEA	Programme 4			345 631			
Stadium - Dr Petrus Molemela			Stadium			IEA	Programme 4						
Stadium - Dr Petrus Molemela Roof			Stadium			IEA	Programme 4			162			
Domitries for Netball			Sport Centre			IEA	Programme 4					9 636	9 636
Sport and Recreation Hub			Sport Centre			IEA	Programme 4					10 432	10 432
Sport and Recreation Hub			Sport Centre			IEA	Programme 4			4 110			
New entrance gates and landscaping for sport fields and upgrades to FSSSI buildings (restaurant, FSSCI buildings)			Sport Centre			IEA	Programme 4						
<b>Total Upgrades and additions</b>										516 534	78 900	69 568	69 568

Table B.5: Sport, Arts, Culture &amp; Technology - Payments of infrastructure by category

Type of infrastructure	Project name	Project Status	Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Date: Start	Date: Finish								
R thousands											2019/20	2020/21	2021/22
3. Maintenance and repairs													
Current Programme 1 - Administration		All	Maintenance			IEA	Programme 1			6 385	1 800	1 800	1 800
Building Maintenance Cultural Affairs		All	Maintenance			IEA	Programme 2			9 578	3 200	3 200	3 200
Building Maintenance Libraries		All	Maintenance			IEA	Programme 3			18 412	6 000	6 000	6 000
Building Maintenance Libraries		All	Maintenance			Lib Serv C-Grant	Programme 3						
Building Maintenance Archives		All	Maintenance			IEA	Programme 3			2 710	500	500	500
Building Maintenance Sport		All	Maintenance			IEA	Programme 4			3 727	2 500	2 500	2 500
Total Maintenance and repairs										40 812	19 079	14 000	14 000
Total Sport, Arts and Culture Infrastructure										928 640	184 959	189 038	194 088

**Table B.6: Detailed information for PPPs**

None

**Table B.7: Detailed financial information for public entities**

None

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

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
		2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
PACC	Arts and Culture	3 500	2 200	3 690	1 720	1 720	1 720	2 000	2 000	2 000
PACC - FREEDOM DAY	Arts and Culture	1 000	1 000							
PACC - Mashayeng Cultural Festival	Arts and Culture				300	300	300	150	150	150
PANSALB	Language Services	200	200	180						
FS Writers Forum	Language Services							200	200	200
Provincial Geographical Name Committee	Heritage Resource Services	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
Provincial Heritage Resource Authority	Heritage Resource Services	500	500	500	500	600	500	500	500	500
Vrytees	Arts and Culture	300								
LECMA	Arts and Culture	500	150	150	150	150	150	150	150	150
Mangaung Strings Programme	Arts and Culture	500	1 050	750	750	750	750	750	750	750
Golden Bean Awards	Arts and Culture	200	100	100	50	50	50			
Angel Foundation & Pik and Graaf Production	Arts and Culture				200	200	200		100	100
BAOBAB	Arts and Culture							200	100	100
Boertjie Kontriefes	Arts and Culture	150			100		100			
Free State Symphony Orchestra	Arts and Culture				100	100	100	100	100	100
Cherry Jazz Festival	Arts and Culture	200	400	300	100	200	100	300	300	300
Mangaung Drama Group (MDG)	Arts and Culture	200								
Bloemshow Organisation	Arts and Culture	200	250	80	80	80	80			
Mountain Free Producers	Arts and Culture				300	300	300			
Free State Arts Council	Arts and Culture				50	50	50			
CCIFSA	Arts and Culture				150	150	150	400	400	400
NGO adoption	Arts and Culture									
NPI: Donations&Gifts NPI	Arts and Culture	15								
Visually Disabled	Library Services			500	1 500	1 500	1 500	1 000	1 900	1 900
FS Sport Confederation	Sport	17 999	15 115	2 000	2 206	2 206	2 206	2 206	2 206	2 206
FS Sport Confederation (Maintenance)	Sport	900								
Sport and Recreation Councils (CG)	School Sport		2 150	1 487	1 121	1 121	1 121	1 121	1 121	1 121
Free State Cheetahs	Sport	2 000				1 000				
Free State Stars	Sport			2 000		2 500				
Bloemfontein Celtics	Sport			2 000		2 500				
Sport and Recreation Councils (EPWP)	Sport	1 000	1 800	1 519	1 470	1 470	1 470			
Academies and Sport Councils	Sport	4 765	3 442	8 619	9 197	9 197	9 197	8 597	8 597	8 597
Indigenous Games Federation						450				
Free State Sport Confederation - NTC	Sport									
<b>Total departmental transfers to other entities</b>		<b>35 129</b>	<b>29 357</b>	<b>24 875</b>	<b>21 044</b>	<b>27 594</b>	<b>21 044</b>	<b>18 674</b>	<b>19 574</b>	<b>19 574</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	2 000	2 000	2 000	2 000	2 000	2 000	3 500	3 500	3 500
Mangaung	2 000	2 000	2 000	2 000	2 000	2 000	3 500	3 500	3 500
Category B	6 000	6 418	5 000	5 500	5 500	5 500	3 000	3 000	3 000
Ditlhabeng	2 000	2 334	2 500	2 750	2 750	2 750	3 000	3 000	3 000
Maluti-a-Phofung	2 000	2 333	2 500	2 750	2 750	2 750			
Phumelela									
Metsimaholo	2 000	1 751							
Matube									
Total transfers to municipalities	8 000	8 418	7 000	7 500	7 500	7 500	6 500	6 500	6 500