

Vote 7

Department of Sport, Arts and Culture

To be appropriated by Vote in 2019/20

R404 882 000

Responsible MEC

MEC for Sport, Arts and Culture

Administering Department

Sport, Arts and Culture

Accounting Officer

Head of Department: Sport, Arts and Culture

1. Overview

Core functions and responsibilities of the department

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

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

Main Services

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

Vision

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

Mission

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

Acts, Rules and Regulations

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

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

The following provincial Acts have also been promulgate:

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

Aligning departmental budgets to achieve government's prescribed outcomes

The department's focus will continue on strengthening key services in rural areas / communities across the Northern Cape. We have further enhanced our services by value added such as the girls projects and focusing on developmental needs of small children. In this regard, the poorest of the poor and the marginalized in youth centres and prisons have particularly benefitted. Over 50 000 beneficiaries, mainly children and youth, have benefitted from our recreation programmes across the province. We look forward to doing more in the 2019/20 financial year.

The programmes were reviewed in line with our political mandate to ensure efficiencies and successful service delivery to the communities in the province. All plans have been aligned with key priorities in the sector to transform services and effect redress.

Funding received during the 2018/19 Adjustment Estimates will attempt to address the maintenance of existing infrastructure and to respond to structural defects which is a continuing concern to upkeep and maintain facilities like Mayibuye centre.

The Warrenton Cultural Resort is still not on the radar for immediate intervention and will result in huge deficits and defects in buildings and decay of much valuable facilities. Additional funding was received from SRSA (Sport Recreation South Africa) to refurbish Warrenton Resort as a hub for youth activities especially the Annual Youth Camp that is essentially a national Youth Service initiative.

The province will continue to host social cohesion summit, community conversations/ dialogues and community Imbizo's on arts, crafts and heritage to promote social cohesion and nation building. The annual Artist Summit will continue to be used as a platform to assess whether the recommendations of sector role-players find expression in Provincial Performance Plans and Integrated Development Plans of municipalities and the extend of success to address the challenges of the sector.

The department has successfully collaborated with the Sol Plaatje University (SPU) to start courses for African Studies and Languages. This initiative guarantees the development of languages and sustains the continued preservation of threatened and extinct languages. In 2019/20 the implementation of the Nama language in the school curriculum of Riemvasmaak and Kuboes will commence in the Primary school phase.

The project will be introduced in the two primary schools which the department supported by establishing book clubs. We also supported the schools by providing a Nama dictionary for supporting language implementation. In 2022 the introduction of Kiswahili in four districts of our province will contribute towards promotion of African Solidarity, language promotion and strengthen our ties with the continent. KiSwahili will be rolled out in Frances Baard, Namaqua, John Taolo Gaetsewe and ZF Mgcawu district.

Heritage Services will take oversight of defunct municipal museums in towns like Britstown, Noupoort and Carnarvon. The department is also initiating modern museums in post 1994 era and will launch the Credo Mutwa Indigenous Knowledge Centre which houses a museum, library and a traditional pharmacy. The sub-directorate Heritage and Museum will also be inclusive of a unit dealing with Geographic Name change to accelerate the transformation of the Heritage Landscape of the province.

We are pioneering the Young Patrons Learnership which consists of thirty three young people. They will conduct amongst others, a schools flags audit in partnership with the National Youth Development Agency (NYDA) to facilitate community conversations and provide the department with a cohort of community volunteers to interact on programme delivery. This is an initiative by the department to promote the national symbols and orders.

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

- **National:**

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

- **Provincial:**

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

- Medium-Term Strategic Framework.

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

Library Services in the last few years has experienced a number of difficulties in terms of delivering a comprehensive service to communities in the province. Among others, the function was severely affected by the reduction in the Community Library Development Grant over the 2018 MTEF. The effect of this has primarily been on the Schedule 5 function and transfers to Municipalities.

The department has already received a number of formal complaints from some municipalities who have indicated that they are under pressure and are unable to continue employing library staff as the salary bill is more than what they are receiving from the grant. This state of affairs has resulted in more municipalities raising their concerns regarding the additional pressure that this function is putting on their own resources.

The department has recorded the following successes in 2018/19:

- Appointment of 71 library clerical assistants to strengthen capacity and improve service delivery to district and community libraries.
- Appointment of dedicated Finance and Human Resources staff in the district offices
- Commemoration of all national and historical days.
- Through the Northern Cape Arts and Culture Council (NCACC), capacity development opportunities provided in music, drama, dance, visual arts and crafts. These opportunities are made available to youth, especially women, from previously disadvantaged backgrounds. Six programmes were offered in music theory and practice and dance theory & practice. Four productions were staged to showcase the talent of the learners. From the dance academy, the productions incorporated contemporary African dance, Latin and Ballroom dance.
- The department continues to provide opportunities for various enterprises and artists to showcase their talents at different exhibitions and during the period under review, various artists from 17 organisations were funded.
- The department hosted the Provincial Artist Summit which attracted 150 artists (mostly youth) from all the districts in the province. The programme included conducting social dialogues and conversations to promote social cohesion and nation building.
- Translation of documents into Setswana and IsiXhosa have given effect to our mandate of promoting and protecting language diversity in the province. We are also supporting Department of Education in Nama language offering in schools. An increased focus will be placed on indigenous languages.
- The department offers basic language proficiency and basic sign language training to the front line staff of the service delivery departments to promote multilingualism.
- Department held consultative meetings with municipalities to address service delivery issues relating to Library services.
- Hosting a successful Northern Cape Writers Festival in collaboration with the Sol Plaatje University to promote writing and a culture of reading in the province.
- Opening of the community libraries in Tsineng, Caroulesburg and Ritchie.
- The department was also able to conclude the maintenance of 12 container libraries as part of addressing the huge maintenance backlogs which the department experience. The multi-year approach in the delivery of new infrastructure yielded positive results and has significantly improved and increases the infrastructure spending. The department was also able to complete all outstanding new infrastructure backlogs.
- Twenty (20) records were transferred from the following Governmental Bodies to the Khotso Flatela Archives Repository:
 - Master's Office - Estate Records (1957-1990),
 - The High Court transferred criminal Case records and other cases,

- The Department Cooperative Governance. Human Settlements and Traditional Affairs (COGHSTA) i.e. ERWE, Traditional Leaders records and Housing projects records,
- Department of Social Development,
- McGregor Museum, and
- Hantam Municipality.
- The appointment of Northern Cape Sport and Recreation Authority Board by the MEC. The Board derives its mandate from the Northern Cape Sport and Recreation Authority Act No 4 of 2015. The appointment of the Northern Cape Sport and Recreation Authority Board members will ensure that sport will advance social cohesion, transformation and sport development. It will amongst other things include the promotion of marginalized sectors focusing on women, people with disabilities as well as rural areas.
- The department provided support to more than 3 000 learners participating in school sport tournaments at district, provincial and national level.
- In order to foster club development we have supported 111 leagues and tournaments across the province, one hundred and forty two (142) recreation programmes attracted almost 40 000 participants.
- Development of high performing athletes and support provided to the federations, and the clubs for various sporting codes.

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

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

- The department managed to conduct six conditional assessments for the Inasi Moshewu, Sternham, Betty Pieterse, Frans Jooste, Ntsikelelo Tida and OM Mothibi libraries. The Inase Moshewu and Frans Jooste libraries are currently being maintained and renovated; the remaining four libraries will be maintained in the 2019/20 financial year.
- The maintenance of existing infrastructure (Mayibuye Centre and the Warrenton Cultural resort).
- Ensuring that district offices have sufficient capacity to do monitoring and evaluation at municipal level, thus ensuring compliance with the provisions of the Business Plans submitted by municipalities.
- Ensuring that all provincial libraries, container libraries and dual-purpose libraries in the various districts are fully functional and have adequate programmes to service their host communities.
- Ensuring that all libraries in the Province have internet access, thus guaranteeing free access by all communities of the Province.
- Continue to engage the North West and Western Cape Provinces in order to finalise the transfer of records from these Provinces.
- Enabling the Northern Cape Sport and Recreation Authority to become the custodian of grassroots sport development towards transformation across race, gender, economic and ability levels.
- The equal promotion and development of indigenous languages like N!Xu, !Xhu, Khwe and Nama is now elevated to a cultural bilateral agreement with Namibia through the Kharas region (Namibia) cooperation with ZF Mgcawu and Namakwa districts. This is a cultural exchange programme across genres of music, arts, craft and language interaction and dialogue.
- Provide for artistic expression and capacity building in the fields of music, dance, craft and drama through four academy programmes at Mayibuye Centre.
- Preserve, protect and promote our cultural heritage in hosting commemorative days.
- Promote healthy lifestyles and a crime free society through various sport and recreation initiatives which includes:
 - The providing of sustainable recreational programmes and support to talented athletes,
 - Support to Sport Authority, academy, federations and clubs, schools and hubs, and
 - Provide training to administrators and coaches.

4. Reprioritisation

In addressing reprioritisation, the department was hit hard by a significant reduction in grant funding over the 2019 MTEF. Where possible reprioritisation was applied to ensure core service delivery in all programmes including the filling of a limited number of key vacancies which will result in the department's wage bill stabilising over the MTEF period. The department remains committed and will continue to have a robust exercise in the areas of reprioritisation over the MTEF cycle.

5. Procurement

The department plans to procure goods and services to the value of R334.368 million over the MTEF period. This amount is committed for library books, contractual obligations and hosting of commemorative days. In addition to this, expenditure on capital assets is estimated to an amount of R115.835 million over the same period for the construction of modern libraries in the province within Community Library Services Grant as well as other capital expenditure. The department is also renovating the Mervyn Erlank building which will generate further savings on rental costs upon expiration of the lease agreement in the year 2021.

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

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	161 634	171 981		188 322	199 690	201 032	200 892	214 429	226 008
Conditional grants	176 259	178 936	183 889	194 499	223 809	221 679	203 990	210 945	222 686
Community Library Services Grant	141 412	139 016	149 050	159 554	188 864	186 881	168 750	178 062	188 959
Mass Participation And Sport Development Grant	29 541	34 400	30 418	31 319	31 319	31 319	32 086	32 883	33 727
Expanded Public Works Programme Incentive Grant For Provinces	2 517	2 445	2 137	2 171	2 171	2 070	2 154	–	–
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	2 789	3 075	2 284	1 455	1 455	1 409	1 000	–	–
Total receipts	337 893	350 917	183 889	382 821	423 499	422 711	404 882	425 374	448 694

The department has two main sources of funding namely, equitable share and conditional grants. The total receipts for the department show a decrease of R17.809 million or 4.2 per cent from the revised estimate of R422.933 million in 2018/19 financial year. This is mainly due to a significant roll-over amount which was appropriated during the Adjustment Estimates process.

6.2 Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	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	174	167	196	170	170	198	180	190	200
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	29	8	-	58	58	23	62	65	69
Interest, dividends and rent on land	109	14	2	-	-	1	-	-	-
Sales of capital assets	172	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	119	91	15	-	-	-	-	-	-
Total departmental receipts	603	280	213	229	229	222	242	255	269

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

The overall revenue budget of the department increases by 9 per cent in 2019/20 when compared to the 2018/19 revised estimate. The department is investigating additional sources of revenue over the 2019 MTEF.

6.3 Donor Funding

The department does not have foreign donation.

7. Payment summary

7.1 Key assumptions

- Provision has been made for the Improvement of Conditions of Service (ICS) on the assumption that the salary adjustments in 2019/20 financial year will track projected Consumer Price Index (CPIX) at the inflation estimated at 7.4 per cent.
- In light of the slow growth in the provincial equitable share, the department limited its provision towards performance rewards to 1 per cent of the total wage bill with provision for pay progression remaining at 1.5 per cent.
- Inflation assumption of 5.4 per cent in 2019/20, 5.6 per cent in 2020/21 and 5.4 per cent in 2021/22 has been taken into consideration.

7.2 Programme summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	58 527	69 867	77 754	83 171	83 720	84 947	90 387	95 985	101 989
2. Cultural Affairs	68 380	60 029	58 634	65 157	73 662	73 997	67 118	70 991	74 862
3. Library And Archives Services	156 520	157 858	166 809	176 186	205 496	203 433	186 778	195 322	207 251
4. Sport And Recreation	54 473	50 509	52 847	58 307	60 621	60 334	60 599	63 076	64 592
Total payments and estimates	337 900	338 263	356 044	382 821	423 499	422 711	404 882	425 374	448 694

The departmental budget shows a decrease of R17.829 million or 4.2 per cent from the revised estimates of R422.711 million in 2018/19 financial year. This reduction in the budget is owing to rollovers from the previous financial (2017/18) appropriated through adjustment estimates of the current financial year (2018/19). However, when the growth rate is measured against the main allocation of the current financial year, the department's budget increases by 5.8 per cent in the base year and an average of 5.4 per cent over the 2019 MTEF period.

7.3 Summary of economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	216 727	235 570	250 924	291 800	302 732	301 140	305 645	319 181	340 427
Compensation of employees	111 166	137 705	153 257	175 438	174 283	171 536	194 547	208 825	227 513
Goods and services	105 547	97 765	97 652	116 362	128 408	129 558	111 098	110 356	112 914
Interest and rent on land	14	100	15	-	41	46	-	-	-
Transfers and subsidies to:	79 890	72 692	61 520	54 266	60 457	60 639	62 600	67 418	67 844
Provinces and municipalities	50 550	46 709	36 183	32 913	32 913	32 913	34 513	38 712	38 712
Departmental agencies and accounts	20 424	22 625	22 434	17 553	24 708	24 707	25 832	26 231	26 581
Higher education institutions	-	600	600	800	800	800	800	840	882
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 217	1 572	1 837	2 650	1 470	1 570	1 100	1 275	1 300
Households	699	1 186	466	350	566	649	355	360	369
Payments for capital assets	40 513	29 958	43 600	36 755	60 310	60 932	36 637	38 775	40 423
Buildings and other fixed structures	27 252	22 114	33 004	30 800	53 651	53 651	30 500	32 775	32 949
Machinery and equipment	13 016	7 722	10 596	5 880	6 605	7 227	6 052	5 940	7 404
Heritage Assets	-	-	-	-	-	-	85	60	70
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	40	-	-	-	-	-	-	-	-
Software and other intangible assets	205	122	-	75	54	54	-	-	-
Payments for financial assets	770	43	-	-	-	-	-	-	-
Total economic classification	337 900	338 263	356 044	382 821	423 499	422 711	404 882	425 374	448 694

Compensation of employees grows by 13.4 per cent from the 2018/19 revised estimates. The significant increase is owing to the underspending on this standard item due to the provincial moratorium on appointment of personnel. The department's expenditure on compensation of employees will stabilise and it is not expected that further new positions will be funded over the 2019 MTEF.

Goods and services decreases by 14.2 per cent in 2019/20 and an average of 4.2 per cent over the 2019 MTEF when compared with the 2018/19 revised estimates. Goods and services provides for some of the core services delivery programmes as well as servicing the department's contractual obligations. One of the main reasons for this decrease apart from rollovers is the shift in the Mass Participation and Sport Development Grant towards the established Northern Cape Sport and Recreation Authority. Many of the department's development programmes will hence forth find expressing through the programmes of the Authority.

As goods and services decreases, Transfers and subsidies increases by R1.961 million or 3.2 per cent when compared to the 2018/19 revised estimates. When this growth is compared to the main allocation for 2018/19, the increase is 15.4 per cent in the base year and an average of 7.9 per cent over the 2019 MTEF. Transfers to local government which provides funding for Library Services increases by 4.9 per cent with the largest increase being in transfers to Departmental Agencies.

The allocation for buildings and other fixed structures decreased from R53.651 million in 2018/19 to R30.500 million in 2019/20 and machinery and equipment from R7.227 million to R6.052 million. The department has been forced to reduce the number of new libraries being constructed and will focus on maintaining the current facilities over the 2019 MTEF.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

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

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

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	107	269	6 358	8 083	15 806	15 806	8 600	9 600	8 633
Maintenance and repairs	–	–	579	3 083	3 991	3 991	1 600	3 600	3 798
Upgrades and additions	107	269	5 779	4 000	10 545	10 545	7 000	6 000	4 835
Rehabilitation and refurbishment	–	–	–	1 000	1 270	1 270	–	–	–
New infrastructure assets	27 145	21 845	27 225	25 800	41 836	41 836	23 500	26 775	28 114
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	27 252	22 114	33 583	33 883	57 642	57 642	32 100	36 375	36 747

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

The decrease in 2019/20 relates directly to the decrease in grant funding over the MTEF. The department will focus on maintaining the current library and other infrastructure in the province over the MTEF. An amount of R15.835 million has been allocated over the MTEF towards renovations at the Mervyn J Erlank Sport Precinct in Kimberley. The department is planning to relocate its head office to the sport precinct when the current lease agreement expires in 2021.

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects

7.6 Transfers

7.6.1 Transfers to Public Entities

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

Table 2.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
McGregor Museum	3 133	2 951	3 296	3 386	5 386	5 386	3 336	3 386	3 386
Total departmental transfers	3 133	2 951	3 296	3 386	5 386	5 386	3 336	3 386	3 386

The decrease in 2019/20 financial year relates to once-off allocations during the 2018 Adjustment Estimates. Over the MTEF departmental transfers show only a minimal increase in respect of inflationary rate.

7.6.2 Transfers to other entities

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

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Northern Cape Arts and Culture Council	8 714	11 490	8 274	7 135	8 087	8 087	7 235	7 240	7 245
Provincial Heritage Resource Agency	2 870	1 906	2 001	1 916	1 704	1 705	1 780	1 870	1 917
Northern Cape Academy of Sport	4 566	3 756	7 191	–	–	–	–	–	–
Northern Cape Sport Council	949	1 505	–	–	–	–	–	–	–
CATHSSETA	192	–	160	166	160	160	166	174	183
South African Library for the Blind	–	1 000	1 000	1 000	1 000	1 000	1 000	1 050	1 103
Northern Cape Sport Authority	–	–	–	3 445	7 860	7 860	11 810	12 006	12 241
SA National Heritage Council	–	–	500	500	500	500	500	500	500
Total departmental transfers	17 291	19 675	19 138	14 167	19 322	19 321	22 496	22 845	23 195

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

7.6.3 Transfers to local government

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	–	–	–	–	–	–	–	–	–
Category B	69 903	50 273	36 183	32 913	32 913	32 913	34 513	38 712	38 712
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	69 903	50 273	36 183	32 913	32 913	32 913	34 513	38 712	38 712

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

8. Receipts and retentions

Not applicable to this department.

9. Programme description

9.1 Description and objectives

Programme 1: Administration

Description and objectives

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

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

Sub-programme objectives

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

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

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

Table 2.1.1 : Summary of payments and estimates by sub-programme: Programme 1: 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
1. Office Of The Mec	11 129	13 553	13 030	12 260	12 966	12 992	12 292	13 267	14 303
2. Corporate Services	47 398	56 314	64 724	70 911	70 754	71 955	78 095	82 718	87 686
Total payments and estimates	58 527	69 867	77 754	83 171	83 720	84 947	90 387	95 985	101 989

The programme's budget increases by R5.440 million or 6.40 per cent from R84.947 million in 2018/19 to R90.387 million in 2019/20. The average increase over the 2019 MTEF is 6.3 per cent mainly in Corporate Services.

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

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: 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
Current payments	56 208	66 328	74 901	81 219	81 464	82 305	87 645	93 293	99 214
Compensation of employees	38 415	47 290	53 821	59 078	59 323	59 618	65 476	71 435	77 794
Goods and services	17 789	19 038	21 080	22 141	22 141	22 686	22 169	21 858	21 420
Interest and rent on land	4	–	–	–	–	1	–	–	–
Transfers and subsidies to:	454	245	416	371	382	430	371	389	410
Provinces and municipalities	3	–	2	–	–	–	–	–	–
Departmental agencies and accounts	193	2	172	171	171	169	171	179	189
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	119	84	130	150	110	110	150	160	168
Households	139	159	112	50	101	151	50	50	53
Payments for capital assets	1 197	3 254	2 437	1 581	1 874	2 212	2 371	2 303	2 365
Buildings and other fixed structures	25	89	156	–	–	–	–	–	–
Machinery and equipment	1 172	3 165	2 281	1 581	1 874	2 212	2 371	2 303	2 365
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	668	40	–	–	–	–	–	–	–
Total economic classification	58 527	69 867	77 754	83 171	83 720	84 947	90 387	95 985	101 989

The compensation of employee's budget shows an increase of R5.858 million or 9.8 per cent of the 2018/19 revised estimated for this programme. This amount includes provision for the establishment of legal services in the department and to strengthen accountability through the increase in human capacity in the monitoring and evaluation section.

Goods and services remains constant at R22.169 and shows a minimal decrease of 2.3 per cent of the revised estimate of R22.686 million in the base year and an average decrease of 1.9 per cent over the 2019 MTEF. This is in line conscious reduction of government spending which necessitate stringent cost containment measures.

Transfers and Subsidies as well as Payment for Capital Assets remains stable over the 2019 MTEF.

Service delivery measures

There are no service delivery measures for this programme

Programme 2: Cultural Affairs

Description and objectives

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

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

Sub-programme objectives

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

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

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

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

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

Table 2.10..2 : Summary of payments and estimates by sub-programme: Programme 2: 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	2 719	3 249	1 332	2 508	2 659	2 496	4 920	5 368	5 717
2. Arts And Culture	44 078	33 896	31 251	33 970	40 043	40 910	32 906	34 170	35 559
3. Museum Services	13 311	14 967	17 045	19 282	21 140	20 645	19 197	20 712	22 256
4. Heritage Resource Services	5 971	4 695	5 712	5 614	6 165	6 277	6 013	6 317	6 636
5. Language Services	2 301	3 222	3 294	3 783	3 655	3 669	4 082	4 424	4 694
Total payments and estimates	68 380	60 029	58 634	65 157	73 662	73 997	67 118	70 991	74 862

The budget for the programme decreases by R6.879 million or 9.3 per cent from R73.997 million revised estimates in 2018/19 to R67.118 million in 2019/20 financial year. The average increase over the 2019 MTEF is only 0.6 per cent.

The significant decrease in the base year of the 2019 MTEF is owing to once funding received during the 2018 adjustment estimated on which the revised estimates are based. When the main allocation for 2018/19 is considered, the budget for this programme grows by 3 per cent in the base and an average of 4.7 per cent over the 2019 MTEF

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

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: 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
Current payments	41 872	42 160	43 720	51 207	56 377	56 575	53 301	56 895	60 698
Compensation of employees	23 011	27 644	29 371	33 364	32 750	32 413	35 213	38 434	41 851
Goods and services	18 858	14 516	14 348	17 843	23 627	24 161	18 088	18 461	18 847
Interest and rent on land	3	–	1	–	–	1	–	–	–
Transfers and subsidies to:	26 248	17 457	14 744	13 687	16 452	16 587	13 501	13 791	13 839
Provinces and municipalities	10 000	–	–	–	–	–	–	–	–
Departmental agencies and accounts	14 717	16 355	13 921	12 887	15 627	15 628	12 751	12 891	12 938
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 023	750	710	700	660	760	650	800	801
Households	508	352	113	100	165	199	100	100	100
Payments for capital assets	260	412	170	263	833	835	316	305	325
Buildings and other fixed structures	–	–	–	–	570	570	–	–	–
Machinery and equipment	260	412	170	263	263	265	231	245	255
Heritage Assets	–	–	–	–	–	–	85	60	70
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	68 380	60 029	58 634	65 157	73 662	73 997	67 118	70 991	74 862

The compensation of employee's budget reflects the growth of 8.6 per cent in the base year of the 2019 MTEF from the 2018/19 revised estimates. The significant increase is also owing to the underspending on this standard item in the current financial year due to the provincial moratorium on appointment of personnel.

Good and Services decreases from R24.161 million in the 2018 revised estimates to R18.088 million in the 2019/20 financial year. The main reason for the decrease is additional funding that was appropriated during the 2018 Adjustment Estimates process for much needed maintenance and repairs at the Mayibuye Multi-purpose Centre in Kimberley as well as approved roll-overs from the 2017/18 financial year.

Transfers and subsidies also decreases when compared to the 2018/19 revised estimates from R15.628 million to R12.751 million in 2019/20. This is also as a result of once off funding being appropriated during the adjustment budget process.

Payment for Capital Assets decreases from R0.835 million in the 2018/19 revised estimates to R0.316 million in 2019/20 which represents a decrease of 62.16 per cent. The 2018/19 revised estimate included a once off amount which was allocated towards maintenance and repairs of the Mayibuye Multi-purpose Centre.

Service delivery measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of art exhibitions staged	10	10	10	10
Number of national and historical days celebrated	10	10	10	10
Number of EPWP job opportunities created	33	33	33	33
Number of practitioners benefiting from capacity building opportunities	200	200	200	200
Number of community conversations/dialogues conducted	3	3	3	3
Number of provincial social cohesion summits hosted	1	1	1	1
Number of community structures supported	2	2	2	2
Number of promotional interventions on promotion of national symbols and orders	10	10	10	10
Number of public entities supported	1	1	1	1
Number of monitoring sessions conducted with public entities	4	4	4	4
Number of oral history projects undertaken	1	1	1	1
Number of documents translated	8	8	10	10
Number of capacity building programmes to promote multilingualism	2	2	2	2
Number of book clubs established	15	16	16	16
Number of literary exhibitions conducted	8	8	8	8
Number of language co-ordinating structures supported	4	1	1	1

Programme 3: Library and Archives Services

Description and objectives

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

Sub-programme objectives

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

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

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

Table 2.10.3: Summary of payments and estimates by sub-programme: Programme 3: Library And Archives Services

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	–	166	419	529	529	598	571	615	655
2. Library Services	153 916	154 199	161 442	171 997	201 508	199 689	181 631	190 026	201 806
3. Archives	2 604	3 493	4 948	3 660	3 459	3 146	4 576	4 681	4 790
Total payments and estimates	156 520	157 858	166 809	176 186	205 496	203 433	186 778	195 322	207 251

The budget of this programme decreases by R16.655 million from the revised estimate of R203.433 million in 2018/19 to R186.778 million in the 2019/20 financial year. This is an decrease of 8.2 per cent in the base year and an average growth of only 0.8 per cent over the 2019 MTEF.

It must be considered that the 2018/19 revised estimates contains a once-off roll-over amount of R29.310 million. When this is factored out and the 2018/19 main allocation is considered, the programme grows by 6 per cent in the base year and an average of 5.6 per cent over the 2019 MTEF.

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

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Library And Archives Services

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	81 341	83 536	90 715	110 537	117 989	115 708	121 660	124 685	133 780
Compensation of employees	35 976	46 171	52 530	62 872	62 872	60 650	73 197	77 507	84 507
Goods and services	45 358	37 265	38 171	47 665	55 076	55 017	48 463	47 178	49 273
Interest and rent on land	7	100	14	–	41	41	–	–	–
Transfers and subsidies to:	40 566	48 720	38 511	35 563	35 578	35 578	36 818	41 132	41 254
Provinces and municipalities	39 927	46 709	36 181	32 913	32 913	32 913	34 513	38 712	38 712
Departmental agencies and accounts	–	1 007	1 150	1 050	1 050	1 050	1 100	1 155	1 213
Higher education institutions	–	600	600	800	800	800	800	840	882
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	637	345	385	700	700	700	300	315	331
Households	2	59	195	100	115	115	105	110	116
Payments for capital assets	34 511	25 599	37 583	30 086	51 929	52 147	28 300	29 505	32 217
Buildings and other fixed structures	23 859	22 025	30 566	26 800	48 643	48 643	25 500	26 775	28 114
Machinery and equipment	10 407	3 452	7 017	3 211	3 232	3 450	2 800	2 730	4 103
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	40	–	–	–	–	–	–	–	–
Software and other intangible assets	205	122	–	75	54	54	–	–	–
Payments for financial assets	102	3	–	–	–	–	–	–	–
Total economic classification	156 520	157 858	166 809	176 186	205 496	203 433	186 778	195 322	207 251

Compensation of employees increase with R12.547 million or 20.7 per cent if compared to the 2018/19 revised estimate. While this represents a significant increase, it is in line with the department's focus in 2019/20 to continue ensuring that the current library facilities becomes fully operational and effective in an efforts to build a reading nation. A number of operational level positions were filled towards the end of the 2018/19 financial year; the cost of which is carried through to the 2019 MTEF.

Goods and services decreases by R6.554 million or 11.9 per cent from a revised estimate of R55.017 million in 2018/19 to R48.463 million in 2019/20. When drawing this comparison it must be considered that the 2018/19 adjusted estimates provides for a roll-over amount of R7.467 million in order to finalise library book procurement, which provides for sustaining the current level of services throughout the province. When the main allocations for 2018/19 is considered, although minimal, there is an increase of 1.7 per cent in the base year and an average of 1.2 per cent over the 2019 MTEF.

Transfers and Subsidies increases by R1.240 million from a revised estimate of R35.578 million in 2018/19 to R36.818 million in 2019/20. Bulk of these transfers (93.74 per cent) are made to Local Governments to ensure that library services are provided to communities.

The department continues to consolidate its position regarding library infrastructure in the province. The allocation for buildings and other fixed structure decreases significantly from a 2018/19 revised estimate of R48.643 million to R25.500 million in 2019/20. Only two new facilities namely Greenpoint and Niekerkshoop Community Libraries are planned for the 2019/20 financial year while the department focussed on maintenance and repairs to the current infrastructure.

Service delivery measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of new libraries built	2	2	2	2
Number of dual-purpose libraries maintained	6	8	8	8
Number of facilities maintained	10	20	20	20
Number of existing facilities upgraded for public library purposes	1	1	1	1
Number of libraries providing free public internet access	170	185	200	200
Number of library materials procured	50,000	24,000	24,000	30,000
Number of monitoring visits done at district libraries	20	20	20	20
Number of monitoring visits done at local municipalities	104	104	104	104
Number of consultative meetings held with municipalities	10	10	10	10
Number of library staff members trained	420	465	470	480
Number of new staff appointed as job creation initiative	5	5	8	10
Number of Libraries automated	30	30	30	30
Number of community outreach programmes in libraries, museums and archives	7	7	7	7
Number of creative writing workshops held	6	6	6	6
Number of records managers trained	40	48	48	48
Number of governmental bodies inspected	24	26	26	26
Number of record classification systems approved	8	8	8	8
Number of oral history workshops conducted and oral history interviews	1	1	1	1
Number of data coded entries captured	800	800	800	800
Number of inventories developed	2	2	2	2

Programme 4: Sport and Recreation

Description and Objectives

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

Sub programme objectives

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

Strategic Objectives

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

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

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

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

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

Table 2.10..4 : Summary of payments and estimates by sub-programme: Programme 4: 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
1. Management	4 756	6 053	20 798	21 907	21 907	22 626	23 826	24 627	24 341
2. Sport	21 192	13 202	7 862	9 158	12 258	11 693	9 987	10 369	10 893
3. Recreation	9 208	7 910	6 923	7 275	8 575	8 644	8 969	9 430	9 881
4. School Sport	19 317	23 344	17 264	19 967	17 881	17 371	17 817	18 650	19 477
Total payments and estimates	54 473	50 509	52 847	58 307	60 621	60 334	60 599	63 076	64 592

Sport and Recreation remains the centre of the core activities of the department. The total budget of the programme increases from R60.334 million in the 2018/19 revised estimates to R60.599 million in 2019/20 financial year. The increase translates to below inflationary growth in resources and is mainly attributed to the slow growth that are experienced in the conditional grant.

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

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: 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
Current payments	37 306	43 546	41 588	48 837	46 902	46 552	43 039	44 308	46 735
Compensation of employees	13 764	16 600	17 535	20 124	19 338	18 855	20 661	21 449	23 361
Goods and services	23 542	26 946	24 053	28 713	27 564	27 694	22 378	22 859	23 374
Interest and rent on land	-	-	-	-	-	3	-	-	-
Transfers and subsidies to:	12 622	6 270	7 849	4 645	8 045	8 044	11 910	12 106	12 341
Provinces and municipalities	620	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 514	5 261	7 191	3 445	7 860	7 860	11 810	12 006	12 241
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 438	393	612	1 100	-	-	-	-	-
Households	50	616	46	100	185	184	100	100	100
Payments for capital assets	4 545	693	3 410	4 825	5 674	5 738	5 650	6 662	5 516
Buildings and other fixed structures	3 368	-	2 282	4 000	4 438	4 438	5 000	6 000	4 835
Machinery and equipment	1 177	693	1 128	825	1 236	1 300	650	662	681
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	54 473	50 509	52 847	58 307	60 621	60 334	60 599	63 076	64 592

Compensation of Employees increases from the 2018/19 revised estimates of R18.855 million to R20.661 million in 2019/20, this presents an increase of 9.6 per cent. The significant increase is also owing to the underspending on this standard item in the current financial year due to the provincial moratorium on appointment of personnel. When the 2018/19 main allocation is considered, the increase is 2.7 per cent in 2019/20 and provide for no further increase in human capacity.

Goods and services decreases by R5.316 million or 19.2 per cent in favour of increases in the annual transfer to the NC Sport and Recreation Authority. As part of the national grant, the province has provided R10 million for the National Schools Championships and R3 million for the annual Youth Camps that are held in the Province.

In accordance with the shift in the Mass Participation and Sport Development Grant towards the established Northern Cape Sport and Recreation Authority, many of the department's develop programmes will hence forth find expressing through the programmes of the Authority. As such, Transfers and Subsidies increases by R3.950 million or 48.1 per cent of the 2018/19 revised estimate.

Since the 2017/18 financial year, payments for capital assets have shown a significant increase for this programme. This has been a provision for the renovations and upgrading of the Mervyn Erlank Sport Precinct in Kimberley. This project will, once completed, house the department's Head Office in the province with associated cost savings expected from the termination of office rental.

Service delivery measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of functional provincial Sports and Recreation Authority supported	1	1	1	1
Number of affiliated Provincial Sport Federations supported	24	24	24	24
Number of clubs provided with equipment and/or attire	140	140	140	140
Number of athletes supported by the sports academies	400	400	400	400
Number of local leagues supported	28	28	28	28
Number of sustainable active recreation events organised and implemented	120	120	120	120
Number of people actively participating in organised sport and active recreation events	47,395	50,000	45,000	45,000
Number of recreational activities held for persons at risk	48	12	14	17
Number of participants targeted in rehab activities	500	500	600	650
Number of hubs provided with equipment and/or attire	27	6	6	6
Number of learners participating in school sport tournaments at a district level	3,000	3,000	3,000	3,000
Number of learners supported to participate in National School Sport Championships	320	340	360	360
Number of people trained to deliver school sport programmes	100	100	100	100
Number of schools provided with equipment and/or attire	80	80	80	80

9.2 Other programme information

9.2.1 Personnel numbers and costs

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

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	222	45 047	298	47 886	278	52 703	306	–	306	60 176	324	69 908	324	76 268	324	83 060	1.9%	11.3%	36.1%
7 – 10	113	32 418	151	45 469	141	52 289	147	–	147	56 924	158	66 897	158	72 982	158	79 477	2.4%	11.8%	34.4%
11 – 12	33	22 499	36	24 816	38	28 862	41	–	41	32 575	40	34 102	40	37 205	40	40 517	-0.8%	7.5%	18.1%
13 – 16	11	10 867	13	13 806	12	13 263	14	–	14	16 340	16	20 486	16	22 370	16	24 459	4.6%	14.4%	10.4%
Other	198	7 656	198	8 394	147	6 414	131	–	131	5 521	125	3 154	–	–	–	–	-100.0%	-100.0%	0.9%
Total	577	118 487	696	140 371	616	153 531	639	–	639	171 536	663	194 547	538	208 825	538	227 513	-5.6%	9.9%	100.0%
Programme																			
1. Administration	91	38 415	102	47 290	101	53 821	122	–	122	59 618	114	65 476	114	71 435	114	77 794	-2.2%	9.3%	34.4%
2. Cultural Affairs	94	23 011	112	27 644	95	29 371	98	–	98	32 413	95	35 213	95	38 434	95	41 851	-1.0%	8.9%	18.5%
3. Library And Archives Services	244	35 976	334	46 171	298	52 530	318	–	318	60 650	369	73 197	284	77 507	284	84 507	-3.7%	11.7%	36.6%
4. Sport And Recreation	148	13 764	148	16 600	122	17 535	101	–	101	18 855	85	20 661	45	21 449	45	23 361	-23.6%	7.4%	10.5%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	577	111 166	696	137 705	616	153 257	639	–	639	171 536	663	194 547	538	208 825	538	227 513	-5.6%	9.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

9.2.2 Training

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	577	696	616	639	639	639	663	538	538
Number of personnel trained	252	166	180	125	125	125	132	139	139
of which									
Male	109	70	80	60	60	60	63	66	66
Female	143	96	100	65	65	65	69	73	73
Number of training opportunities	251	113	99	93	93	93	98	104	104
of which									
Tertiary	231	106	87	26	26	26	28	30	30
Workshops	19	7	12	67	67	67	70	74	74
Seminars	–	–	–	–	–	–	–	–	–
Other	1	–	–	–	–	–	–	–	–
Number of bursaries offered	12	26	28	30	30	30	32	34	34
Number of interns appointed	1	10	22	2	2	2	2	2	2
Number of learnerships appointed	3	3	3	5	5	5	6	6	6
Number of days spent on training	41	160	170	180	180	180	190	200	200
Payments on training by programme									
1. Administration	215	519	1 367	1 435	1 435	1 435	1 507	1 590	1 677
2. Cultural Affairs	13	119	555	583	583	583	612	646	682
3. Library And Archives Services	22	218	149	156	156	156	164	173	183
4. Sport And Recreation	7	49	309	324	324	324	341	360	380
Total payments on training	257	905	2 380	2 498	2 498	2 498	2 624	2 769	2 922

9.2.3 Reconciliation of structural changes

No changes made in the structure

Annexure
to the Estimates of Provincial Revenue &
Expenditure
Vote 7

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	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	174	167	196	170	170	188	180	190	200
Sale of goods and services produced by department (excluding capital assets)	173	167	196	170	170	188	180	190	200
Sales by market establishments	44	47	-	51	51	48	54	57	60
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	129	120	196	119	119	140	126	133	140
Of which									
Health patient fees	88	103	196	104	104	140	110	116	122
Other (Specify)	41	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	29	8	-	58	58	23	62	65	69
Interest, dividends and rent on land	109	14	2	-	-	1	-	-	-
Interest	109	14	2	-	-	1	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	172	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	172	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	119	91	15	-	-	-	-	-	-
Total departmental receipts	603	280	213	229	229	212	242	255	269

Table B.2: Payments and estimates by economic classification: Sport, Arts And Culture

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	216 727	235 570	250 924	291 800	302 732	301 140	305 645	319 181	340 427
Compensation of employees	111 166	137 705	153 257	175 438	174 283	171 536	194 547	208 825	227 513
Salaries and wages	96 688	120 648	133 766	148 537	148 394	149 287	166 482	179 285	195 342
Social contributions	14 478	17 057	19 491	26 901	25 889	22 249	28 065	29 540	32 171
Goods and services	105 547	97 765	97 652	116 362	128 408	129 558	111 098	110 356	112 914
Administrative fees	2 005	2 295	1 600	1 796	2 478	2 728	1 613	1 643	1 669
Advertising	3 117	2 213	570	1 451	1 155	983	1 326	1 313	1 233
Minor assets	2 219	3 383	1 648	8 887	16 866	16 842	9 817	12 337	13 122
Audit cost: External	3 811	3 482	2 876	3 300	3 300	3 300	3 783	3 865	3 948
Bursaries: Employees	129	142	156	220	220	210	299	314	328
Catering: Departmental activities	5 415	6 613	5 391	6 241	6 202	6 101	6 112	6 285	6 459
Communication (G&S)	2 280	2 812	2 444	3 089	2 666	2 377	2 999	3 066	3 292
Computer services	17 507	10 156	16 216	14 810	14 215	14 273	16 523	11 362	11 644
Consultants and professional services: Business and advisory services	260	270	473	-	-	100	-	-	-
Infrastructure and planning	-	-	385	-	70	70	-	-	882
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	38	131	84	47	1	1	24	25	26
Contractors	9 971	3 385	1 712	2 428	4 983	5 099	2 205	2 221	2 250
Agency and support / outsourced services	1 243	1 168	-	1 352	92	13	709	728	745
Entertainment	12	8	3	82	57	45	60	60	61
Fleet services (including government motor transport)	2 681	4 967	7 397	5 596	6 845	7 451	4 238	4 271	4 342
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	2	-	-	-	-	418	418	418
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	2	-	-	-	205	205	12	12	13
Inventory: Materials and supplies	23	26	2 960	7 580	6 524	6 475	7 190	7 414	7 591
Inventory: Medical supplies	-	-	-	-	-	27	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	7 390	9 107	3 961	1 609	2 033	1 995	1 384	1 375	1 421
Consumable: Stationery, printing and office supplies	2 090	1 061	1 127	2 073	2 028	1 982	1 506	1 449	1 517
Operating leases	6 780	7 295	8 557	8 375	8 644	8 575	9 105	9 406	8 645
Property payments	12 061	11 611	14 263	19 710	17 954	17 465	18 699	19 491	19 768
Transport provided: Departmental activity	4 797	4 158	1 234	3 246	3 867	3 857	2 261	2 400	2 490
Travel and subsistence	18 412	19 746	20 732	19 414	21 824	22 732	16 378	16 130	16 230
Training and development	1 269	758	273	1 188	1 115	1 077	988	1 089	1 101
Operating payments	586	1 012	1 188	1 021	1 432	1 480	877	951	1 006
Venues and facilities	230	1 065	549	776	426	578	634	635	614
Rental and hiring	1 219	899	1 853	2 071	3 206	3 517	1 938	2 096	2 099
Interest and rent on land	14	100	15	-	41	46	-	-	-
Interest	14	100	15	-	41	46	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	79 890	72 692	61 520	54 266	60 457	60 639	62 600	67 418	67 844
Provinces and municipalities	50 550	46 709	36 183	32 913	32 913	32 913	34 513	38 712	38 712
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	50 550	46 709	36 183	32 913	32 913	32 913	34 513	38 712	38 712
Municipalities	50 550	46 709	36 183	32 913	32 913	32 913	34 513	38 712	38 712
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	20 424	22 625	22 434	17 553	24 708	24 707	25 832	26 231	26 581
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	20 424	22 625	22 434	17 553	24 708	24 707	25 832	26 231	26 581
Higher education institutions	-	600	600	800	800	800	800	840	882
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 217	1 572	1 837	2 650	1 470	1 570	1 100	1 275	1 300
Households	699	1 186	466	350	566	649	355	360	369
Social benefits	356	1 021	123	-	91	139	-	-	-
Other transfers to households	343	165	343	350	475	510	355	360	369
Payments for capital assets	40 513	29 958	43 600	36 755	60 310	60 932	36 637	38 775	40 423
Buildings and other fixed structures	27 252	22 114	33 004	30 800	53 651	53 651	30 500	32 775	32 949
Buildings	27 145	22 114	33 004	30 800	53 651	53 651	29 700	31 935	32 067
Other fixed structures	107	-	-	-	-	-	800	840	882
Machinery and equipment	13 016	7 722	10 596	5 880	6 605	7 227	6 052	5 940	7 404
Transport equipment	10 450	4 395	5 868	2 907	4 502	4 944	2 869	3 016	4 439
Other machinery and equipment	2 566	3 327	4 728	2 973	2 103	2 283	3 183	2 924	2 965
Heritage Assets	-	-	-	-	-	-	85	60	70
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	40	-	-	-	-	-	-	-	-
Software and other intangible assets	205	122	-	75	54	54	-	-	-
Payments for financial assets	770	43	-	-	-	-	-	-	-
Total economic classification	337 900	338 263	356 044	382 821	423 499	422 711	404 882	425 374	448 694

Table B.2.1: Payments and estimates by economic classification: Programme 1: 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
Current payments	56 208	66 328	74 901	81 219	81 464	82 305	87 645	93 293	99 214
Compensation of employees	38 415	47 290	53 821	59 078	59 323	59 618	65 476	71 435	77 794
Salaries and wages	33 526	41 765	47 369	51 842	52 173	52 633	57 379	62 600	68 172
Social contributions	4 889	5 525	6 452	7 236	7 150	6 985	8 097	8 835	9 622
Goods and services	17 789	19 038	21 080	22 141	22 141	22 686	22 169	21 858	21 420
Administrative fees	241	255	279	26	203	377	31	29	30
Advertising	422	518	91	378	205	155	257	271	284
Minor assets	253	166	107	295	191	143	377	312	205
Audit cost: External	1 989	1 790	1 855	1 700	1 700	1 700	2 183	2 185	2 184
Bursaries: Employees	64	127	156	120	120	110	100	105	110
Catering: Departmental activities	222	616	127	291	291	274	309	253	265
Communication (G&S)	1 589	2 032	1 853	1 813	1 882	1 828	1 831	1 839	2 009
Computer services	1 216	998	1 219	1 222	1 485	1 415	1 334	1 368	1 453
Consultants and professional services: Business and advisory services	108	270	420	-	-	100	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	38	131	62	-	1	1	24	25	26
Contractors	626	105	106	297	184	210	245	257	272
Agency and support / outsourced services	90	28	-	40	10	10	42	44	46
Entertainment	12	6	3	82	57	45	60	60	61
Fleet services (including government motor transport)	956	1 504	2 103	1 644	2 062	2 236	1 852	1 945	1 985
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	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	10	-	-	10	11	11
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medex inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	299	555	323	87	254	239	81	65	67
Consumable: Stationery, printing and office supplies	388	223	251	419	417	398	555	458	465
Operating leases	2 937	3 145	3 703	3 540	3 715	3 713	3 851	3 873	2 858
Property payments	2 933	2 306	3 343	5 828	3 508	3 445	4 139	4 302	4 631
Transport provided: Departmental activity	-	185	-	-	-	-	-	-	-
Travel and subsistence	2 893	3 368	4 284	3 402	4 974	5 270	4 065	3 514	3 503
Training and development	243	287	273	501	469	471	418	486	473
Operating payments	195	395	522	446	383	387	405	456	482
Venues and facilities	75	6	-	-	30	159	-	-	-
Rental and hiring	-	22	-	-	-	-	-	-	-
Interest and rent on land	4	-	-	-	-	1	-	-	-
Interest	4	-	-	-	-	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	454	245	416	371	382	430	371	389	410
Provinces and municipalities	3	-	2	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3	-	2	-	-	-	-	-	-
Municipalities	3	-	2	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	193	2	172	171	171	169	171	179	189
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	193	2	172	171	171	169	171	179	189
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	119	84	130	150	110	110	150	160	168
Households	139	159	112	50	101	151	50	50	53
Social benefits	32	9	53	-	-	49	-	-	-
Other transfers to households	107	150	59	50	101	102	50	50	53
Payments for capital assets	1 197	3 254	2 437	1 581	1 874	2 212	2 371	2 303	2 365
Buildings and other fixed structures	25	89	156	-	-	-	-	-	-
Buildings	-	89	156	-	-	-	-	-	-
Other fixed structures	25	-	-	-	-	-	-	-	-
Machinery and equipment	1 172	3 165	2 281	1 581	1 874	2 212	2 371	2 303	2 365
Transport equipment	582	1 924	1 525	792	1 534	1 584	1 420	1 502	1 586
Other machinery and equipment	590	1 241	756	789	340	628	951	801	779
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	668	40	-	-	-	-	-	-	-
Total economic classification	58 527	69 867	77 754	83 171	83 720	84 947	90 387	95 985	101 989

Table B.2.2: Payments and estimates by economic classification: Programme 2: 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
Current payments	41 872	42 160	43 720	51 207	56 377	56 575	53 301	56 895	60 698
Compensation of employees	23 011	27 644	29 371	33 364	32 750	32 413	35 213	38 434	41 851
Salaries and wages	19 675	24 016	25 358	28 777	28 217	27 918	30 311	33 070	36 013
Social contributions	3 336	3 628	4 013	4 587	4 533	4 495	4 902	5 364	5 838
Goods and services	18 858	14 516	14 348	17 843	23 627	24 161	18 088	18 461	18 847
Administrative fees	87	203	752	1 054	1 142	1 233	988	988	988
Advertising	808	592	326	550	505	505	485	486	486
Minor assets	33	51	5	6	467	484	204	105	115
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	15	-	-	-	-	8	8	8
Catering: Departmental activities	2 346	2 351	2 445	2 358	1 907	1 845	2 396	2 435	2 458
Communication (G&S)	135	207	134	164	105	94	188	196	207
Computer services	71	60	61	65	43	37	214	225	167
Consultants and professional services: Business and advisory services	152	-	23	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	47	-	-	-	-	-
Contractors	5 409	1 180	1 345	1 565	3 651	3 858	1 593	1 599	1 591
Agency and support / outsourced services	817	762	-	390	3	3	422	423	425
Entertainment	-	1	-	-	-	-	-	-	-
Fleet services (including government motor transport)	99	83	122	211	102	96	223	235	242
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	2	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	670	670	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	528	462	188	487	336	302	426	434	445
Consumable: Stationery, printing and office supplies	98	46	84	179	230	250	130	131	142
Operating leases	761	822	1 004	959	1 006	1 006	1 087	1 127	1 185
Property payments	3 178	2 952	3 609	4 166	4 801	4 642	4 452	4 636	4 901
Transport provided: Departmental activity	1 633	1 721	801	1 122	1 696	1 837	1 123	1 125	1 133
Travel and subsistence	1 490	2 085	1 510	1 693	3 531	3 617	1 600	1 586	1 616
Training and development	-	-	-	434	402	382	329	350	362
Operating payments	107	355	255	37	251	283	40	42	45
Venues and facilities	-	17	-	300	128	172	320	320	320
Rental and hiring	1 106	549	1 684	2 056	2 651	2 845	1 860	2 010	2 011
Interest and rent on land	3	-	1	-	-	1	-	-	-
Interest	3	-	1	-	-	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	26 248	17 457	14 744	13 687	16 452	16 587	13 501	13 791	13 839
Provinces and municipalities	10 000	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	10 000	-	-	-	-	-	-	-	-
Municipalities	10 000	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	14 717	16 355	13 921	12 887	15 627	15 628	12 751	12 891	12 938
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	14 717	16 355	13 921	12 887	15 627	15 628	12 751	12 891	12 938
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 023	750	710	700	660	760	650	800	801
Households	508	352	113	100	165	199	100	100	100
Social benefits	272	352	24	-	76	75	-	-	-
Other transfers to households	236	-	89	100	89	124	100	100	100
Payments for capital assets	260	412	170	263	833	835	316	305	325
Buildings and other fixed structures	-	-	-	-	570	570	-	-	-
Buildings	-	-	-	-	570	570	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	260	412	170	263	263	265	231	245	255
Transport equipment	120	21	42	57	23	18	95	101	106
Other machinery and equipment	140	391	128	206	240	247	136	144	149
Heritage Assets	-	-	-	-	-	-	85	60	70
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	68 380	60 029	58 634	65 157	73 662	73 997	67 118	70 991	74 862

Table B.2.3: Payments and estimates by economic classification: Programme 3: 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
Current payments	81 341	83 536	90 715	110 537	117 989	115 708	121 660	124 685	133 780
Compensation of employees	35 976	46 171	52 530	62 872	62 872	60 650	73 197	77 507	84 507
Salaries and wages	31 247	40 082	45 427	51 020	51 106	52 074	61 765	65 038	70 926
Social contributions	4 729	6 089	7 103	11 852	11 766	8 576	11 432	12 469	13 581
Goods and services	45 366	37 265	38 171	47 665	55 076	55 077	48 463	47 178	49 273
Administrative fees	822	693	331	616	600	489	561	588	605
Advertising	514	310	126	85	167	119	140	147	154
Minor assets	1 812	3 143	1 465	8 426	15 899	15 898	9 136	11 801	12 715
Audit cost: External	1 822	1 692	1 021	1 600	1 600	1 600	1 600	1 680	1 764
Bursaries: Employees	65	–	–	100	100	100	191	201	210
Catering: Departmental activities	1 523	1 416	1 114	788	852	946	1 298	1 365	1 426
Communication (G&S)	463	485	386	846	567	372	787	826	862
Computer services	16 127	9 019	14 590	13 119	12 231	12 344	14 553	9 320	9 549
Consultants and professional services: Business and advisory services	–	–	15	–	–	–	–	–	–
Infrastructure and planning	–	–	385	–	–	–	–	–	882
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	1 989	1 850	151	93	259	249	98	102	108
Agency and support / outsourced services	141	43	–	370	–	–	110	116	121
Entertainment	–	–	–	0	–	–	–	–	–
Fleet services (including government motor transport)	787	2 658	3 911	3 076	3 672	3 845	1 389	1 458	1 531
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	2	–	–	–	205	205	12	12	13
Inventory: Materials and supplies	–	–	–	562	123	57	916	957	1 005
Inventory: Medical supplies	–	–	–	–	–	27	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	1 294	1 152	289	347	415	398	390	410	427
Consumable: Stationery, printing and office supplies	1 436	596	703	1 166	1 196	1 168	713	748	790
Operating leases	3 082	3 328	3 850	3 876	3 923	3 856	4 167	4 406	4 602
Property payments	4 311	4 837	5 373	7 702	7 708	7 471	7 517	7 905	7 433
Transport provided: Departmental activity	468	216	–	–	–	–	–	–	–
Travel and subsistence	7 482	4 829	4 084	4 566	4 927	5 213	4 526	4 759	4 710
Training and development	948	471	–	100	90	75	84	88	85
Operating payments	141	137	201	207	234	181	254	267	281
Venues and facilities	97	102	–	20	24	4	21	22	–
Rental and hiring	32	288	166	–	284	398	–	–	–
Interest and rent on land	7	100	14	–	41	41	–	–	–
Interest	7	100	14	–	41	41	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	40 566	48 720	38 511	35 563	35 578	35 578	36 818	41 132	41 254
Provinces and municipalities	39 927	46 709	36 181	32 913	32 913	32 913	34 513	38 712	38 712
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	39 927	46 709	36 181	32 913	32 913	32 913	34 513	38 712	38 712
Municipalities	39 927	46 709	36 181	32 913	32 913	32 913	34 513	38 712	38 712
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	1 007	1 150	1 050	1 050	1 050	1 100	1 155	1 213
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	1 007	1 150	1 050	1 050	1 050	1 100	1 155	1 213
Higher education institutions	–	600	600	800	800	800	800	840	882
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	637	345	385	700	700	700	300	315	331
Households	2	59	195	100	115	115	105	110	116
Social benefits	2	44	46	–	15	15	–	–	–
Other transfers to households	–	15	149	100	100	100	105	110	116
Payments for capital assets	34 511	25 599	37 583	30 086	51 929	52 147	28 300	29 505	32 217
Buildings and other fixed structures	23 859	22 025	30 566	26 800	48 643	48 643	25 500	26 775	28 114
Buildings	23 859	22 025	30 566	26 800	48 643	48 643	24 700	25 935	27 232
Other fixed structures	–	–	–	–	–	–	800	840	882
Machinery and equipment	10 407	3 452	7 017	3 211	3 232	3 450	2 800	2 730	4 103
Transport equipment	8 879	2 031	3 231	1 512	2 206	2 525	808	848	2 154
Other machinery and equipment	1 528	1 421	3 786	1 699	1 026	925	1 992	1 882	1 949
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	40	–	–	–	–	–	–	–	–
Software and other intangible assets	205	122	–	75	54	54	–	–	–
Payments for financial assets	102	3	–	–	–	–	–	–	–
Total economic classification	156 520	157 858	166 809	176 186	205 496	203 433	186 778	195 322	207 251

Table B.2.3.1: Payments and estimates by economic classification: Community Library Services 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
Current payments	71 317	70 236	75 382	94 158	101 610	99 361	104 096	107 702	115 780
Compensation of employees	27 804	37 651	43 409	53 236	53 236	51 085	62 321	67 992	74 044
Salaries and wages	23 899	32 508	37 382	45 056	45 056	43 621	62 321	67 992	74 044
Social contributions	3 905	5 143	6 027	8 180	8 180	7 464	-	-	-
Goods and services	43 508	32 554	31 973	40 922	48 374	48 276	41 775	39 710	41 736
Administrative fees	805	673	316	576	589	474	519	544	559
Advertising	497	269	126	85	122	74	140	147	154
Minor assets	1 657	3 077	1 467	8 426	15 899	15 899	9 136	11 397	12 312
Audit cost: External	1 822	1 692	1 021	1 600	1 600	1 600	1 600	1 680	1 764
Bursaries: Employees	65	-	-	100	100	100	100	105	110
Catering: Departmental activities	1 502	1 318	1 051	622	757	836	1 125	1 184	1 243
Communication (G&S)	444	466	379	777	513	355	715	750	786
Computer services	16 127	8 956	14 381	13 026	12 117	12 243	14 455	9 218	9 447
Consultants and professional services: Business and advisory services	-	-	15	-	-	-	-	-	-
Infrastructure and planning	-	-	385	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 971	1 833	151	-	226	226	-	-	-
Agency and support / outsourced services	141	43	-	370	-	-	110	116	121
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	778	2 658	3 909	3 076	3 651	3 825	1 389	1 458	1 531
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	2	-	-	-	205	205	12	12	13
Inventory: Materials and supplies	-	-	-	562	123	57	916	957	1 005
Inventory: Medical supplies	-	-	-	-	-	27	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 224	1 064	273	307	375	360	327	344	363
Consumable: Stationery, printing and office supplies	1 405	563	618	1 146	1 151	1 123	692	726	767
Operating leases	3 082	689	1 004	959	1 006	1 006	1 087	1 141	1 141
Property payments	3 171	3 668	3 131	5 023	5 029	5 029	5 200	5 461	5 732
Transport provided: Departmental activity	459	214	-	-	-	-	-	-	-
Travel and subsistence	7 197	4 416	3 411	4 069	4 405	4 293	4 019	4 225	4 431
Training and development	948	471	-	25	15	-	5	5	5
Operating payments	108	94	169	173	203	142	228	240	252
Venues and facilities	97	102	-	-	4	4	-	-	-
Rental and hiring	6	288	166	-	284	398	-	-	-
Interest and rent on land	5	31	-	-	-	-	-	-	-
Interest	5	31	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	35 652	43 623	37 746	35 463	35 478	35 478	36 713	41 022	41 138
Provinces and municipalities	35 015	41 633	35 481	32 913	32 913	32 913	34 513	38 712	38 712
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	35 015	41 633	35 481	32 913	32 913	32 913	34 513	38 712	38 712
Municipalities	35 015	41 633	35 481	32 913	32 913	32 913	34 513	38 712	38 712
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 007	1 150	1 050	1 050	1 050	1 100	1 155	1 213
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	1 007	1 150	1 050	1 050	1 050	1 100	1 155	1 213
Higher education institutions	-	600	600	800	800	800	800	840	882
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	637	345	385	700	700	700	500	515	531
Households	-	38	130	-	15	15	-	-	-
Social benefits	-	23	46	-	15	15	-	-	-
Other transfers to households	-	15	84	-	-	-	-	-	-
Payments for capital assets	34 341	25 154	35 922	29 933	51 776	52 042	27 941	29 338	32 041
Buildings and other fixed structures	23 859	21 875	30 514	26 800	48 643	48 643	25 500	26 775	28 114
Buildings	23 859	21 875	30 514	26 800	48 643	48 643	25 500	26 775	28 114
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 237	3 157	5 408	3 068	3 079	3 345	2 441	2 563	3 927
Transport equipment	8 871	2 031	3 232	1 512	2 195	2 514	808	848	2 154
Other machinery and equipment	1 366	1 126	2 176	1 546	884	831	1 633	1 715	1 773
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	40	-	-	-	-	-	-	-	-
Software and other intangible assets	205	122	-	75	54	54	-	-	-
Payments for financial assets	102	3	-	-	-	-	-	-	-
Total economic classification	141 412	139 016	149 050	159 554	188 864	186 881	168 750	178 062	188 959

Table B.2.3.2: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

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	2 517	2 445	2 137	2 171	2 171	2 070	2 154	-	-
Compensation of employees	2 492	2 429	2 068	2 171	2 171	2 062	2 154	-	-
Salaries and wages	2 467	2 405	2 026	2 147	2 147	2 041	2 154	-	-
Social contributions	25	24	32	24	24	21	-	-	-
Goods and services	25	16	79	-	-	8	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	25	16	79	-	-	8	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 517	2 445	2 137	2 171	2 171	2 070	2 154	-	-

Table B.2.4: Payments and estimates by economic classification: Programme 4: 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
Current payments	37 306	43 546	41 588	48 837	46 902	46 552	43 039	44 308	46 735
Compensation of employees	13 764	16 600	17 535	20 124	19 338	18 855	20 661	21 449	23 361
Salaries and wages	12 240	14 785	15 612	16 898	16 898	16 662	17 027	18 577	20 231
Social contributions	1 524	1 815	1 923	3 226	2 440	2 193	3 634	2 872	3 130
Goods and services	23 542	26 946	24 053	28 713	27 564	27 694	22 378	22 859	23 374
Administrative fees	855	1 144	238	100	533	629	33	38	46
Advertising	1 373	793	27	438	278	204	444	409	309
Minor assets	121	23	71	160	309	317	100	119	87
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 324	2 230	1 705	2 804	3 152	3 034	2 109	2 232	2 310
Communication (G&S)	93	88	71	266	112	83	193	205	214
Computer services	93	79	346	404	456	477	422	449	475
Consultants and professional services: Business and advisory services	-	-	15	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	70	70	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	22	-	-	-	-	-	-
Contractors	1 947	250	110	473	889	782	269	263	279
Agency and support / outsourced services	195	335	-	552	79	-	135	145	153
Entertainment	-	1	-	-	-	-	-	-	-
Fleet services (including government motor transport)	839	722	1 261	665	1 009	1 274	774	633	584
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	418	418	418
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	23	26	2 960	7 008	5 731	5 748	6 264	6 446	6 575
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5 269	6 938	3 161	688	1 028	1 056	487	466	482
Consumable: Stationery, printing and office supplies	168	196	89	309	185	166	108	112	120
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 639	1 516	1 938	2 014	1 937	1 907	2 591	2 648	2 803
Transport provided: Departmental activity	2 696	2 036	433	2 124	2 171	2 020	1 138	1 275	1 357
Travel and subsistence	6 547	9 464	10 844	9 753	8 392	8 632	6 187	6 271	6 401
Training and development	78	-	-	153	154	149	157	165	181
Operating payments	143	125	210	331	564	629	178	186	198
Venues and facilities	58	940	549	456	244	243	293	293	294
Rental and hiring	81	40	3	15	271	274	78	86	88
Interest and rent on land	-	-	-	-	-	3	-	-	-
Interest	-	-	-	-	-	3	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 622	6 270	7 849	4 645	8 045	8 044	11 910	12 106	12 341
Provinces and municipalities	620	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	620	-	-	-	-	-	-	-	-
Municipalities	620	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 514	5 261	7 191	3 445	7 860	7 860	11 810	12 006	12 241
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	5 514	5 261	7 191	3 445	7 860	7 860	11 810	12 006	12 241
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	6 438	393	612	1 100	-	-	-	-	-
Households	50	616	46	100	185	184	100	100	100
Social benefits	50	616	-	-	-	-	-	-	-
Other transfers to households	-	-	46	100	185	184	100	100	100
Payments for capital assets	4 545	693	3 410	4 825	5 674	5 738	5 650	6 662	5 516
Buildings and other fixed structures	3 368	-	2 282	4 000	4 438	4 438	5 000	6 000	4 835
Buildings	3 286	-	2 282	4 000	4 438	4 438	5 000	6 000	4 835
Other fixed structures	82	-	-	-	-	-	-	-	-
Machinery and equipment	1 177	693	1 128	825	1 236	1 300	650	662	681
Transport equipment	869	419	1 070	546	739	817	546	565	593
Other machinery and equipment	308	274	58	279	497	483	104	97	88
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	54 473	50 509	52 847	58 307	60 621	60 334	60 599	63 076	64 592

Table B.2.4.1: Payments and estimates by economic classification: Mass Participation And Sport Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	23 776	29 374	23 918	27 724	25 574	25 600	21 376	21 977	22 586
Compensation of employees	4 987	7 080	2 667	2 620	2 620	2 601	2 843	3 102	3 378
Salaries and wages	4 287	6 076	2 298	2 242	2 242	2 222	2 843	3 102	3 378
Social contributions	700	1 004	369	378	378	379	-	-	-
Goods and services	18 789	22 294	21 251	25 104	22 954	22 999	18 533	18 875	19 208
Administrative fees	769	1 024	214	51	508	609	20	25	32
Advertising	1 373	762	-	438	278	204	444	409	309
Minor assets	50	11	71	39	35	48	52	37	37
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 239	2 140	1 698	2 794	3 142	3 024	2 109	2 232	2 310
Communication (G&S)	20	34	25	81	11	3	7	8	8
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 944	250	110	464	692	585	269	263	279
Agency and support / outsourced services	195	333	-	552	79	-	135	145	153
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	461	66	1 179	665	970	1 235	774	633	584
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	418	418	418
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	23	26	2 850	6 966	5 382	5 401	6 264	6 446	6 575
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4 501	6 309	3 145	673	743	770	483	466	482
Consumable: Stationery, printing and office supplies	133	142	88	246	120	101	91	94	103
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	14	416	22	22	4	-	-	-
Transport provided: Departmental activity	2 610	2 034	433	2 124	2 171	2 020	1 138	1 275	1 357
Travel and subsistence	5 197	8 494	10 319	9 223	7 750	7 875	5 814	5 896	6 013
Training and development	78	-	-	19	27	22	23	24	33
Operating payments	81	45	151	276	509	581	121	125	133
Venues and facilities	34	570	549	456	244	243	293	293	294
Rental and hiring	81	40	3	15	271	274	78	86	88
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 514	4 928	6 441	3 445	5 595	5 595	10 710	10 906	11 141
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 514	4 916	6 441	3 445	5 595	5 595	10 710	10 906	11 141
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	5 514	4 916	6 441	3 445	5 595	5 595	10 710	10 906	11 141
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	-	-	-	-	-	-	-	-	-
Households	-	12	-	-	-	-	-	-	-
Social benefits	-	12	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	251	98	59	150	150	124	-	-	-
Buildings and other fixed structures	-	-	39	-	-	-	-	-	-
Buildings	-	-	39	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	251	98	20	150	150	124	-	-	-
Transport equipment	62	-	-	-	-	-	-	-	-
Other machinery and equipment	189	98	20	150	150	124	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	29 541	34 400	30 418	31 319	31 319	31 319	32 086	32 883	33 727

Table B.2.4.2: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	2 517	2 445	2 137	2 171	2 171	2 070	2 154	-	-
Compensation of employees	2 492	2 429	2 058	2 171	2 171	2 062	2 154	-	-
Salaries and wages	2 467	2 405	2 026	2 147	2 147	2 041	2 154	-	-
Social contributions	25	24	32	24	24	21	-	-	-
Goods and services	25	16	79	-	-	8	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	25	16	79	-	-	8	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 517	2 445	2 137	2 171	2 171	2 070	2 154	-	-

Table B.3: Transfers to local government by category and municipality: Sport, Arts And Culture

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
Category A	-	-	-	-	-	-	-	-	-
Category B	69 903	50 273	36 183	32 913	32 913	32 913	34 513	38 712	38 712
Richtersveld	1 208	1 564	1 111	928	928	928	1 228	1 384	1 384
Nama Khoi	1 685	1 932	850	795	795	795	1 095	1 245	1 245
Kamiesberg	965	1 317	791	613	613	613	613	739	739
Hantam	1 413	1 702	1 237	1 080	1 080	1 080	1 080	1 229	1 229
Karoo Hoogland	1 713	2 076	1 667	1 497	1 497	1 497	1 497	1 667	1 667
Khâi-Ma	1 035	1 480	867	708	708	708	708	838	838
Ubuntu	1 307	1 664	860	660	660	660	660	788	788
Umsobomvu	1 542	1 900	1 679	1 479	1 479	1 479	1 479	1 648	1 648
Emthanjeni	1 142	1 497	881	693	693	693	693	823	823
Kareeberg	1 309	1 667	1 312	1 112	1 112	1 112	1 112	1 263	1 263
Renosterberg	1 077	1 431	1 648	460	460	460	860	998	998
Thembelihle	1 184	1 540	602	454	454	454	454	572	572
Siyathemba	1 370	1 728	1 290	1 090	1 090	1 090	1 090	1 240	1 240
Siyancuma	1 259	1 516	840	662	662	662	1 062	1 210	1 210
IKai IGarib	1 354	1 612	989	800	800	800	800	935	935
IKheis	841	1 092	907	750	750	750	750	883	883
Tsantsabane	1 700	2 063	1 353	1 194	1 194	1 194	1 194	1 349	1 349
Kgalelopele	833	1 183	723	655	655	655	655	783	783
Dawid Kruiper	2 785	3 503	3 030	2 930	2 930	2 930	2 930	3 172	3 172
Sol Plaatje	17 232	8 703	7 002	7 800	7 800	7 800	7 800	8 285	8 285
Dikgatleng	-	-	790	620	620	620	1 020	1 166	1 166
Magareng	1 099	1 262	1 092	950	950	950	950	1 093	1 093
Phokwane	20 864	1 771	-	869	869	869	869	1 007	1 007
Joe Morolong	1 505	1 763	1 638	1 490	1 490	1 490	1 290	1 450	1 450
Ga-Segonyana	1 943	2 208	1 821	1 621	1 621	1 621	1 621	1 797	1 797
Gamegara	1 538	2 099	1 203	1 003	1 003	1 003	1 003	1 148	1 148
Category C	-	-	-	-	-	-	-	-	-
Namekwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	69 903	50 273	36 183	32 913	32 913	32 913	34 513	38 712	38 712